



Executive Committee

**Wednesday, January 26, 2022
9:00 AM**

Henry Baker Hall, Main Floor, City Hall



OFFICE OF THE CITY CLERK

**Revised Public Agenda
Executive Committee
Wednesday, January 26, 2022**

Approval of Public Agenda

Minutes Approval

Minutes of the meeting held on January 12, 2022

Communications and Administration Reports

Delegations - EX22-4

- Florence Stratton
- Terri Sleeva
- Janet Bzdel
- Merissa Scarlett
- Susan Cibere
- Marion Tudor
- Fred Bahan
- Carla Harris
- Donna Hudgin
- Dr. Marc Spooner
- Jackie Bahan
- Dr. Lina Johannson
- Rhonda Parisian
- Lisa Workman
- Anita Medl
- Douglas Hodgins
- Wanda Rockthunder

EX22-11 Dean Marcia: Rapid Housing Initiative – Land Transfer and Capital Grant Allocation to Silver Sage Holdings

EX22-12 Janet Bzdel: Rapid Housing Initiative – Land Transfer and Capital Grant Allocation to Silver Sage Holdings



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EX22-4 Rapid Housing Initiative – Land Transfer and Capital Grant Allocation to Silver Sage Holdings

Recommendation

The Executive Committee recommends that City Council:

1. Approve the transfer of land at 120 Broad Street and the City's remaining Canada Mortgage and Housing Corporation capital funding to Silver Sage Holdings Ltd. for the purpose of delivering and operating the City's Rapid Housing Initiative housing units as further described in this report.
2. Delegate authority to the Executive Director, Financial Strategy & Sustainability or designate to negotiate and approve a sale Agreement between the City of Regina and Silver Sage Holdings Ltd. to transfer 120 Broad Street to Silver Sage Holdings Ltd., any amendments to the Agreement that do not substantially change what is described in this report and any ancillary agreements or documents required to give effect to the Agreement.
3. Delegate authority to the Executive Director, City Planning & Community Development or designate to negotiate and approve a 21-year Contribution and Operating Agreement between the City of Regina and Silver Sage Holdings Ltd. to construct and deliver the City of Regina's Rapid Housing Initiative project.
4. Authorize the City Clerk to execute the Agreements authorized by this report after review by the City Solicitor.
5. Instruct the City Solicitor to bring forward a bylaw to repeal the borrowing bylaw in relation to funding for the Rapid Housing Initiative project from the Government of Saskatchewan which will now be provided by the Government of Saskatchewan directly to Silver Sage Holdings Ltd.
6. Approve these recommendations at its meeting on February 2, 2022.

Delegation – EX22-5

- Tim Reid, Gerry Fischer, Roberta Engel, and Sinead Tierney, Regina Exhibition Association Limited



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EX22-5 REAL Master Site Plan**Recommendation**

The Executive Committee recommends that City Council:

1. Approve the Master Site Plan and Design Guidelines for the Campus at 1700 Elphinstone Street pursuant to section 7.2 of the Campus Master Lease Agreement between the City of Regina (City) and the Regina Exhibition Association Limited (REAL).
2. Approve these recommendations at its meeting on February 2, 2022.

EX22-6 Response to COVID-19 Property Tax Relief Requests**Recommendation**

The Executive Committee recommends that City Council:

1. Direct Administration to implement an arrears payment plan with a reduced penalty rate of 0.75 per cent as described in this report by March 31, 2022.
2. Instruct the City Solicitor to bring forward amendments to Bylaw 2003-69, being The Regina Administration Bylaw and any other necessary Bylaws in order to implement the arrears payment plan and reduced penalty as described in this report.
3. Deny the request from Regina Hotel Association for a 25 per cent exemption on 2021 municipal property taxes for hotels and motels (Appendix A).
4. Deny the request from Regina Downtown Business Improvement District for a property tax credit equal to properties' 2021 Business Improvement District taxes (Appendix B).
5. Deny the request from Regina Warehouse Business Improvement District for a property tax credit equal to properties' 2021 Business Improvement District taxes (Appendix C).
6. Approve these recommendations at its meeting on February 2, 2022.



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EX22-7 Regina Traffic Bylaw 9900 Amendments**Recommendation**

The Executive Committee recommends that City Council:

1. Approve the following amendments to *The Regina Traffic Bylaw, 1997*, Bylaw No. 9900 (Traffic Bylaw) as detailed in the Discussion section of this report.
2. Instruct the City Solicitor to prepare an amendment to the *Traffic Bylaw* to reflect the changes detailed in Appendix A of this report to be brought forward to the meeting of City Council following approval of the recommendations in this report by City Council.
3. Approve these recommendations at its February 2, 2022 meeting.

EX22-8 2020 Residential Road Renewal Program Update**Recommendation**

The Executive Committee recommends that City Council receive and file this report.

EX22-9 Residential Road Renewal Financial Model Review**Recommendation**

The Executive Committee recommends that City Council:

1. Remove item CM20-29 from the List of Outstanding Items for City Council.
2. Receive and file this report at its meeting on February 2, 2022.



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EX22-10 Efficiency Review Implementation Plan

Recommendation

1. The Executive Committee recommends that City Council approve a total transfer of \$3,020,000 as follows:
 - a. \$2,700,000 from the Asset Revitalization Reserve to fund the one-time accelerated implementation of a modern Customer Relationship Management solution in 2022.
 - b. \$320,000 from the General Fund Reserve to fund the Transformation Office in 2022.
2. Approve this recommendation at its meeting on February 2, 2022.

Resolution for Private Session

AT REGINA, SASKATCHEWAN, WEDNESDAY, JANUARY 12, 2022

AT A MEETING OF EXECUTIVE COMMITTEE
HELD IN PUBLIC SESSION

AT 9:00 AM

These are considered a draft rendering of the official minutes. Official minutes can be obtained through the Office of the City Clerk once approved.

Present: Councillor Dan LeBlanc, in the Chair
Mayor Sandra Masters
Councillor Lori Bresciani (Videoconference)
Councillor John Findura (Videoconference)
Councillor Bob Hawkins (Videoconference)
Councillor Jason Mancinelli (Videoconference)
Councillor Landon Mohl (Videoconference)
Councillor Terina Shaw (Videoconference)
Councillor Andrew Stevens (Videoconference)
Councillor Cheryl Stadnichuk (Videoconference)
Councillor Shanon Zachidniak (Videoconference)

Also in Attendance: City Clerk, Jim Nicol
Deputy City Clerk, Amber Ackerman
City Manager, Chris Holden
City Solicitor, Byron Werry (Videoconference)
A/Executive Director, Citizen Services, Kurtis Doney
A/Executive Director, City Planning & Community Development,
Autumn Dawson
Executive Director, Financial Strategy & Sustainability, Barry Lacey
Executive Director, People & Transformation, Louise Folk
Manager, Planning & Partnerships, Janine Daradich (Videoconference)
Manager, Public Accounting & Reporting, Lorrie Schmalenberg
(Videoconference)
Manager, Sponsorship, Naming Rights & Advertising, Johann Lozinski
(Videoconference)

APPROVAL OF PUBLIC AGENDA

Councillor Lori Bresciani moved, AND IT WAS RESOLVED, that the agenda for this meeting be approved, at the call of the Chair.

MINUTES APPROVAL

Councillor Bob Hawkins moved, AND IT WAS RESOLVED, that the minutes for the meeting held on December 1, 2021 be adopted, as circulated.

ADMINISTRATION REPORTS

EX22-1 Process for Appointment of Auditors

Recommendation

The Executive Committee recommends that City Council:

1. Authorize the Executive Director, Financial Strategy & Sustainability to initiate the procurement process as outlined in this report to engage professional audit services for the City of Regina and related entities for the years ending 2022 - 2026.
2. Approve the procurement evaluation criteria outlined in Appendix A of this report.
3. Direct Administration, upon completion of the procurement process, to return to Council for approval to award a contract appointing the City's external auditor for the fiscal years ending 2022-2026.
4. Approve these recommendations at its meeting on January 19, 2022.

Councillor Landon Mohl moved that the recommendation contained in the report be concurred in.

(Mayor Masters temporarily left the meeting.)

The motion was put and declared CARRIED.

RESULT:	CARRIED [Unanimous]
MOVER:	Councillor Mohl
IN FAVOUR:	Councillors: Hawkins, Findura, Stevens, Mancinelli, Bresciani, Mohl, Shaw, Stadnichuk, Zachidniak, and LeBlanc
ABSENT:	Mayor Masters

EX22-2 Renaming of the Former Regent Par 3 Golf Course

Recommendation

The Executive Committee recommends that City Council:

1. Direct Administration to establish a name with an Indigenous connection for the new park that combines both the former Regent Par 3 Golf Course and Regent Pool Park.
2. Approve this recommendation at its meeting on January 19, 2022.

Councillor Cheryl Stadnichuk moved that the recommendation contained in the report be concurred in.

The motion was put and declared CARRIED.

RESULT:	CARRIED [Unanimous]
MOVER:	Councillor Stadnichuk
IN FAVOUR:	Councillors: Hawkins, Findura, Stevens, Mancinelli, Bresciani, Mohl, Shaw, Stadnichuk, Zachidniak, and LeBlanc
ABSENT:	Mayor Masters

EX22-3 Sponsorship, Naming Rights and Advertising Policy – Update

Recommendation

The Executive Committee recommends that City Council:

1. Remove item EX21-5 from the list of outstanding items for City Council.
2. Approve this report at its meeting on January 19, 2022.

Councillor Lori Bresciani moved that the recommendation contained in the report be concurred in.

(Mayor Masters returned to the meeting.)

The motion was put and declared CARRIED.

RESULT:	CARRIED [Unanimous]
MOVER:	Councillor Bresciani
IN FAVOUR:	Hawkins, Findura, Stevens, Mancinelli, Bresciani, Mohl, Shaw, Stadnichuk, Zachidniak, LeBlanc, and Mayor Masters

ADJOURNMENT

Councillor Bob Hawkins moved, AND IT WAS RESOLVED, that the meeting adjourn.

The meeting adjourned at 10:29 a.m.

Chairperson

Secretary

January 21, 2022

CITY COUNCILLORS
City of Regina
2476 Victoria Ave
Regina SK S4P 3C8

Dear Councillors

I am writing this letter to express my concerns regarding a proposed development on the site of the former Zion United Church...160 Broad St. It is important to note that I am not opposed to the project in general. I feel it is the responsibility of society to help those that need our assistance especially if it can impact lives and help people turn their lives around. However, it is the current approach for this project that I disagree with.

This project has merit...just not the way it is currently being proposed. I doubt there would be any opposition if the future residency was 100% women &/or women with children as opposed to a minimum requirement of 25%. The concern lies with the backgrounds of the men who may potentially reside there. I agree that these individuals deserve our help. However, it should not be offered in an environment next to schools & a seniors' complex. Our children & our elderly are the most vulnerable members of our society. They too deserve us looking out for them. This project places them at risk. There already is an acknowledgement of risk associated with this facility. Information handed out stated there will be 24hr security/reception on site. This indicates the potential for issues to arise. It is my understanding that at another complex, the women involved have expressed apprehension over sharing a facility (with men) under the same circumstances proposed with this new development. It stands to reason there would be similar concerns here. Should one of these men revert to their previously ways, it will be the kids and seniors who see it first. Will we have to have protocols regarding sheltering in place if a stranger is roaming the hallways? Will we have to teach kids what to do if they find a needle in the playground? How scarred will a child be if he/she sees someone overdose? Will they have to be extra vigilant regarding strangers if the new residents' friends start hanging around the facility. I hope this would never happen but am unwilling to take that risk. We can offer assistance to these folks, but in a different location. This would address their needs plus help ensure that we're looking out for the school kids and seniors. It is important to take into consideration that other municipalities (like Saskatoon & Winnipeg I believe) avoided such locations when they went ahead with their projects.

A perfect location for such a project would be the site of the former Taylor Field. When it was announced that it was being torn down in favour of a new stadium, much hoopla & fanfare was made of the plans for future development. To date NOTHING has been done. I will not accept any excuse related to zoning as it is City land and the City does the zoning. I will not accept any excuse regarding it not being serviced as the former stadium had sewer, water & power hookups while it was in place. I know because I've gone to a Rider game or two there. There is also another stalled project that would benefit from this location. A long time ago it was announced that a residential complex with shops and

a food store would be built on the corner of Smith and 11th. It's been so long that I feel people have forgotten about it. Build both these projects at the former Taylor Field. The residents of the intended Broad St facility would still have access to City transit. They would also be within walking distance to potential services such as Souls Harbour, the Canadian Mental Health Association, Indigenous Services Canada and medical offices/practices. Building a complex with shops and a food store would benefit the entire neighbourhood, including these men trying to get their lives back in order. Plus there is a potential that these shops could be run with a program designed to help at risk folks or those needing assistance to get involved in the labour pool. This would be beneficial as an added life skill. Building both these projects would get the ball rolling on developing the site of the former stadium. Affordable housing units could be built for those that need them now instead waiting for tomorrow...maybe next month...possibly next year. Let's start solving problems now instead of procrastinating and seeing what tomorrow may bring.

I am also concerned about the rush associated with this project. It seems like those involved are more concerned with the financing than the needs of the those impacted and/or the concerns of the neighbourhood. This is evident by the timeline involved plus the poor communication to the neighbourhood. I get the impression that someone got their hands on a cheque and were more interested in keeping the cash then spending it wisely. If the project needs to be revised, the City can always sell the land. If the project goes ahead for a residence for just women and/or women with children then things are already in place. We already own the land for this proposed development to be built at the former Taylor Field so it appears the project can still go ahead with federal participation.

As City Councillors, you have the power to determine what happens in our neighbourhoods...our communities... our city. Your actions impact the lives of all the citizens of Regina. However, with such power comes responsibility. You control the purse-strings. It is ultimately up to you how our tax dollars are spent. Spend them wisely, not like a teenager who just got their first paycheque. Do what is best, not what you think will make you look cool on Twitter. Projects such as this must be given every chance to succeed. Do not make decisions that will end up making it harder for these men to turn their lives around. Remember that you represent all the people that live in the city...including those that may not be in your zone. Do what is right, not just trendy. Develop the former Taylor Field site for these men with issues to help them succeed in turning their lives around. Develop the former Taylor Field to enhance that neighbourhood. Develop the former Taylor Field site to alleviate potential risk to school children & our elderly...the most vulnerable elements of our society. Build the facility on Broad St for women and/or women with children as the benefits are obvious. By doing these things you will giving these circumstances the best opportunity for success. Thank you for listening to my concerns.

DeanA/Marcia

Dean Marcia

From: Janet Bzdel
Sent: Thursday, December 30, 2021 4:19 PM
To: Terina Shaw
Subject: [External email] Rapid Housing Documents

Hello is this true? If yes I am very very disappointed we were not notified.

Please read the attached pamphlet and word document on Rapid Housing which sent to us from Rhonda at the Northeast Community Center. Even if you don't live in the area it still affects us. The Rapid Housing is transitional housing for people who cannot find housing (similar to the recent tent people). This housing is going where the old Zion United Church sits and its parking lot. That means we have people with addiction problems, mental problems etc. living right next to Imperial School, the Northeast Community Center and its daycare, plus another daycare a block away, a spray park, The Lutheran nursing home and across the street from a Seniors Highrise.

The City of Regina has gone ahead and bought this land with full intentions of having this built by the end of 2022 all without advising and having consultation with area residents!! Imperial school is having a new school built right behind the present school which is going to accommodate up to 800 students as they are closing surrounding schools. Do we need housing for people with addiction and mental problems so close to that many children, many of whom already are already dealing with this at home.

If you have any concern with where the Rapid Housing is being built, please come to the meeting with the city on January 5th from 6-7 pm.

<City Phamplet invite to meeting.pdf>
<Rapid Housing.docx>

CAUTION: This email originated from outside the organization. Do not open links or attachments you were not expecting, even from known senders. Contact the Tech Service Centre at 306-777-7980 if the email is suspicious.



Rapid Housing Initiative – Land Transfer and Capital Grant Allocation to Silver Sage Holdings

Date	January 26, 2022
To	Executive Committee
From	City Planning & Community Development
Service Area	Parks, Recreation & Cultural Services
Item No.	EX22-4

RECOMMENDATION

The Executive Committee recommends that City Council:

1. Approve the transfer of land at 120 Broad Street and the City's remaining Canada Mortgage and Housing Corporation capital funding to Silver Sage Holdings Ltd. for the purpose of delivering and operating the City's Rapid Housing Initiative housing units as further described in this report.
2. Delegate authority to the Executive Director, Financial Strategy & Sustainability or designate to negotiate and approve a sale Agreement between the City of Regina and Silver Sage Holdings Ltd. to transfer 120 Broad Street to Silver Sage Holdings Ltd., any amendments to the Agreement that do not substantially change what is described in this report and any ancillary agreements or documents required to give effect to the Agreement.
3. Delegate authority to the Executive Director, City Planning & Community Development or designate to negotiate and approve a 21-year Contribution and Operating Agreement between the City of Regina and Silver Sage Holdings Ltd. to construct and deliver the City of Regina's Rapid Housing Initiative project.
4. Authorize the City Clerk to execute the Agreements authorized by this report after review by the City Solicitor.

5. Instruct the City Solicitor to bring forward a bylaw to repeal the borrowing bylaw in relation to funding for the Rapid Housing Initiative project from the Government of Saskatchewan which will now be provided by the Government of Saskatchewan directly to Silver Sage Holdings Ltd.
6. Approve these recommendations at its meeting on February 2, 2022.

ISSUE

In July 2021, the City of Regina (City) was invited to submit a proposal to deliver permanent affordable housing as part of the Government of Canada's Rapid Housing Initiative (RHI) Cities Stream administered through the Canadian Mortgage and Housing Corporation (CMHC). The City's proposal included a commitment to construct a new permanent supportive housing development to serve individuals experiencing chronic homelessness. The City held a call for applications to determine an operator and service provider for the project funded by the City's Permanent Supportive Housing Operating Grant. The partnership of Silver Sage Holdings Ltd. (SSH) and Regina Treaty/Status Indian Services (RT/SIS) was selected through that process. After their selection, the City determined that this partnership would also have capacity to undertake construction of the project on the expedited timeline required by CMHC.

The City's proposal for the RHI was formally approved with a capital contribution agreement signed between the City and CMHC in late November 2021. As per the RHI agreement, the units will need to be delivered, with occupancy permits, by December 1, 2022 and remain affordable for a period of 20 years. While the City may work with a non-profit intermediary, the City remains signatory to all agreements with CMHC for the 20-year term.

City staff have recently finalized the purchase of land located at 120 Broad Street for the RHI project with the funding provided by CMHC. City Administration has reviewed options for delivery of the RHI Project and is seeking Council approval to transfer the land at 120 Broad Street along with the remaining CMHC capital funding to SSH to oversee construction of the housing units within the CMHC timelines.

Following the land transfer and capital grant allocation to SSH for the RHI project, the Government of Saskatchewan (Province) will enter into a new agreement with SSH regarding their contribution to the RHI project and cancel the existing conditional approval agreement with the City of Regina. To this end, City Administration is seeking Council approval to repeal the borrowing bylaw that had been passed to authorize the 10-year forgivable loan from the Province for the project.

The RHI project will help support the City's efforts to increase the supply of affordable and supportive housing units and provide support for residents experiencing chronic homelessness and housing insecurity. The City's support for the project is strongly aligned with the objectives of the

Official Community Plan, Comprehensive Housing Strategy, the Plan to End Homelessness, and the Community Safety and Well-Being Plan.

IMPACTS

Social Impact:

By facilitating the creation of a minimum of 29 new affordable housing units, with a focus on permanent supportive housing, the City is helping people who face barriers to finding and maintaining housing. Increasing the availability and accessibility of permanent supportive housing is necessary to relieve the backlog of individuals trying to access Housing First interventions. Individuals who are successfully housed in permanent supportive housing no longer access emergency shelters and other related services. Regina's existing Housing First model program has produced numerous success stories.

Land Use Impact:

Along with other sites along this portion of Broad Street, the site at 120 Broad Street is intended for medium intensity development. Greater intensity development is suitable along transportation corridors and near transit stops. Both the proposed building type and land use are permitted uses in the current zone which is the MH – Mixed High-Rise Zone. This report is not seeking approval for planning applications as those will be submitted, reviewed, and assessed at a later date in accordance with *The Regina Zoning Bylaw, 2019*. Impacts, such as traffic circulation and servicing requirements, will be assessed at the time of permit reviews.

Financial Impact:

The appraised value of the property to be transferred is \$1,553,000. The City purchased the property for \$1,200,000 which was funded through the CMHC Rapid Housing Initiative Project. CMHC has provided a total of \$7,752,680 for the project.

Policy/Strategic Impact:

Official Community Plan

A key community priority identified in *Design Regina: The Official Community Bylaw No. 2013-48* (OCP) is supporting the availability of diverse housing options city-wide to ensure people from all walks and stages of life are welcomed to live in Regina. Policies in the OCP related to the City's role in addressing homelessness include:

- 8.1 Support affordable housing, attainable housing and below market housing in all neighbourhoods through ownership, rental housing and specific needs housing.
- 8.6 Use incentives and alternative approaches to increase the supply of affordable housing, attainable housing and below market housing, adequate specific needs housing, and innovative housing developments.
- 8.17 Support non-profit housing organizations through incentives, partnership arrangements,

- and other forms of assistance.
- 8.19 Work with federal and provincial governments and other partners to meet the diverse housing needs of the city through:
 - 8.19.2.increased access to specific needs housing for the most vulnerable populations.
 - 8.19.6.alignment of City initiatives with provincial and federal funding sources.
- 13.14 Work with others to ensure that all residents have secure access to basic needs, such as food, housing and other services.
- 13.15 Participate in the development of a comprehensive plan to address homelessness in partnership with other levels of government.

Comprehensive Housing Strategy (CHS)

The CHS provides direction on how the City can align its programs and resources to address Regina's housing needs, including addressing chronic homelessness. Guiding principles of the CHS include "helping people who are homeless, or at-risk of homelessness, to quickly access safe, affordable, and stable housing" and that "policy and resources of government should be aimed at areas where there are gaps in the private market's ability to address housing needs, namely the needs of low- and moderate-income households, and the needs of homeless individuals should be prioritized". Key goals of the CHS include "Increasing the supply of rental and affordable housing" and "Partnerships with housing providers and other levels of government". In addition, the Strategy identifies the importance of consulting with and working with Indigenous partners to develop affordable housing and building the capacity of City staff to achieve the City's housing goals.

Plan to End Homelessness

This is Regina's collaborative approach to ending homelessness. As the community plan endorsed by City Council, selected by the Regina Homelessness Community Advisory Board, and accepted by the federal Reaching Home program, it guides funding decisions and ensures alignment between local priorities and federal investments. The Plan notes that given the over-representation of Indigenous peoples among Regina's homeless population, "Any action taken to address homelessness must be grounded in the principles of the Truth and Reconciliation Commission (TRC), and the United Nations Declaration on the Rights of Indigenous Peoples". Administration is working with Indigenous experts including RT/SIS and SSH, two Indigenous-led housing and homeless serving organizations, to implement the RHI project.

Community Safety and Well Being Plan

Future action taken by the City, stakeholders and collaborators on the Rapid Housing Initiative can utilize the Community Safety and Well-Being (CSWB) Plan that was recently approved by Council. By maintaining strong alignment with the CSWB Plan, the City can ensure its actions are informed by a strong community consultation process, based in evidence, and make progress on key CSWB priorities for Regina.

OTHER OPTIONS

If the recommendations are not approved, the RHI Project will not proceed, as it will be impossible to acquire and prepare a site to meet the December 1, 2022 project delivery deadline. As a result, the CMHC funding for the supportive housing project will not be available to the City, and funding for the land purchase would need to come from the Land Development Reserve. In addition, Council's direction to provide \$1 million in annual funding for Permanent Supportive Housing will not be met.

COMMUNICATIONS

In early December 2021, Administration met with representatives from the North East Community Association and administrative staff from the Regina Public School Board and Regina Separate School Board to provide advance information about the project and to allow them to ask questions of the City, RT/SIS and SSH. The City, RT/SIS and SSH committed to on-going communication, including an open house for community members in Q1 of 2022.

Following these conversations, the City began receiving questions about the project from community members and a community information session was hosted to provide project information and allow the opportunity for questions and answers in an open forum. This information session was held on January 5, 2022. Administration provided a presentation about the project with assistance from the CEO of RT/SIS and the Chief of the Regina Police Service; all were available to respond to questions and comments during the session. Most questions and comments focused on:

- the type of housing being delivered
- the profile of future residents of the building
- the City's process for identifying and purchasing the land and communication with residents

A frequently asked questions (FAQ) document was produced following the meeting and posted on the RHI Project webpage, along with a video recording of the information session.

Administration and project partners at RT/SIS and SSH are committed to maintaining an open and clear dialogue with the surrounding community as the project progresses. Future community conversations will include discussions around potential site and building design considerations, potential mitigation measures if required, and discussions to ensure the project is integrated appropriately within the community. RT/SIS and SSH will lead community conversations and communication activities upon land transfer.

DISCUSSION

RHI Project Update and Real Estate Purchase

The City was approved in mid-November 2021 for the Rapid Housing Initiative by CMHC and the formal capital contribution agreement was signed in late November 2021. The City's project includes a commitment to construct a new permanent supportive housing development to serve individuals experiencing chronic homelessness. The building will include a minimum of 29 housing units and on-site communal space which will be operated and managed by SSH for a term of 20 years. Personalized, wrap-around support services for tenants will be provided by RT/SIS with funding support from the City's Permanent Supportive Housing Operating Grant, under an agreement to be reviewed every five years.

The process to acquire a location for the RHI project was initiated in late July 2021. City Administration conducted an extensive search for appropriate building conversions and vacant land acquisition in the Centre Square and Heritage neighbourhoods, greenfield neighbourhoods, and in other built-up areas across the city. Sites were evaluated based on the following criteria:

- adequate lot size and configuration
- appropriate zoning for the project (apartment style building, mix of residential and non-residential uses)
- lack of site contamination
- site serviceability
- access to transit, amenities, and services for staff and tenants.

Many of the initial building conversion sites presented significant concerns due to the unknown costs of site remediation and building condition and were determined to be too risky to pursue within RHI timelines.

In mid-August the City expanded its search to include centrally located parcels of City-owned land, land currently for sale and land identified in the Underutilized Land Improvement Strategy (ULIS). Many sites were ruled out due to their size, inappropriate zoning, the presence of historical contamination, lack of serviceability or property owners that were unwilling to sell.

By early October the search expanded to include neighbourhoods outside the city centre and greenfield sites. It was at this point land located at 120 Broad Street was identified and negotiations began with the owner, Eden Care Communities (Eden Care Suites). In late October 2021, during CMHC's adjudication of the City's proposal, City Administration entered into a conditional purchase agreement with Eden Care Communities for 120 Broad Street to secure the land for the RHI project.

The site is 1.03-acre (0.417Ha) located on the southwest corner of Broad Street and 5th Avenue, adjacent to Imperial Public School and the Regina Lutheran Home (Appendix A). Among the conditions of the sale, was confirmation of funding from CMHC for the RHI project. The land purchase was finalized in mid-December 2021 following confirmation from CMHC that the City's RHI project was approved.

Project Delivery

In the October 13, 2021 Council Report (CM21-19), Administration identified that RT/SIS and SSH were selected as the operators for the RHI project through the Permanent Supportive Housing Operating Grant process. In that report it was noted that City Administration were reviewing options for delivery of the RHI Project including having the operators lead the development of the building.

After reviewing the benefits and risks of this approach, and through discussion with the operators, Administration supports transferring the land at 120 Broad Street to SSH, along with the remaining CMHC funds, to deliver the project within the CMHC timelines. SSH has experience with design and construction of housing projects and, in partnership with RT/SIS, can ensure that the project will meet the current and future needs of tenants. SSH will commence design and development of the project immediately to ensure we meet the RHI timelines. SSH is also committed to using Saskatchewan-based contractors and Indigenous procurement to deliver the project.

Transfer of Land

When considering the sale/transfer of City-owned property, standard procedure for Administration is to ensure property is made publicly available and sold at market value. In this case, the property at 120 Broad Street was purchased with funding from CMHC for the RHI Project. The property is being transferred to SSH without a public offering and at less than fair market value which requires City Council approval in accordance with the requirements of *The Cities Act*. Administration recommends City Council approve the transfer of the land to SSH to facilitate the delivery of the project.

Transfer of CMHC funds

The City received CMHC funding of \$7,752,680 for the RHI Project in early December 2021. To date, approximately \$1.3 million of the RHI funds have been used to purchase land for the project and cover the initial site analysis work conducted on behalf of the City to fulfill the conditions of the land sale. The remaining \$6.45 million would be transferred to SSH through a capital grant process to deliver the project, including site preparation, manufacturing of modular building units, on-site installation, and building fit-up. The funds would be disbursed to SSH once invoices are submitted to the City for eligible work.

The City remains the signatory to the RHI capital contribution agreement with CMHC for the 20-year term of the agreement. As such, the legal agreements between the City and SSH for both the transfer of land and the capital funding will require that SSH ensure that the RHI project continues to

meet all CMHC requirements, and that the City remains in compliance with our agreement with CMHC.

The land transfer agreement would include an option to purchase, to be registered on title, protecting the City's interest by allowing the City to purchase the land and building back for a nominal fee, should SSH cease operations or be unable to fulfill the conditions of the agreement over the 20-year term.

The capital funding agreement for construction and delivery of the project will set out timelines and a description of the eligible work the City would fund. SSH would submit invoices for eligible work, then the City would provide funding based on the invoices submitted. This would be followed up with reporting to the City on the progress of the work, including providing receipts for work that has been paid for.

The City will withhold payments if receipts are not provided or if the project is not moving forward. SSH would be responsible to repay any amounts provided by the City should the project be terminated or should SSH cease operations or fail to comply with the terms of the agreement, including invoice and reporting requirements. The agreement will also set out the maximum amount the City will fund for the project.

Provincial Funding

Once the ownership of the land is transferred to SSH, the contribution agreement between the City and the Government of Saskatchewan for the RHI project (10-year forgivable loan in the amount of \$783,000) will be cancelled and a new agreement will be signed between the Government of Saskatchewan and SSH for the same amount. SSH has entered into similar capital contribution agreements with the Province and understands that the obligations under the agreement include registering the mortgage on title to the property and agreeing to a 10-year timeline for forgiveness of the loan (\$783,000 forgiven in equal monthly amounts over 120 consecutive months). Since SSH is now incurring the debt from the forgivable loan from the Province, the City's debt limit will no longer be impacted. This is a change from our prior report (CM-21-19). The borrowing bylaw that was passed by Council regarding the City's borrowing of these funds will be placed on the next Council agenda following approval of this report for repeal. Should Council not approve the recommended option to transfer the land then the bylaw should not be repealed as the City would then need to receive these funds directly.

DECISION HISTORY

On April 29, 2020, City Council considered a report that identified new actions to advance the Plan to End Homelessness (CR20-23).

On April 14, 2021, City Council approved the creation of a Permanent Supportive Housing Operating Grant program aligned with the Plan to End Homelessness to fund the ongoing operation of permanent supportive housing in an amount not to exceed \$1,000,000 annually beginning in 2022 (CR21-57).

On August 11, 2021, City Council approved the preparation and submission of a proposal for the CMHC 2021 Rapid Housing Initiative Cities Stream funding to deliver 29 units of affordable housing (CM21-16).

On October 13, 2021, City Council authorized the City Manager to enter into all necessary agreements with the Government of Saskatchewan on behalf of the City of Regina in order to facilitate borrowing \$783,000 from the Government of Saskatchewan and registration of the mortgage on title to the property as required by the Government of Saskatchewan. City Council also approved the Rapid Housing Initiative Project, including modifications to the Project that are necessary, as determined by City Administration, to deliver the affordable housing units on-time (CM-21-19).

Respectfully submitted,



Laurie Shalley, Director,
Parks, Recreation & Cultural Services

Respectfully submitted,



Chris Holden, City Manager

Prepared by: Laura Pfeifer, Senior City Planner



ATTACHMENTS

Appendix A - 120 Broad Street

Appendix A

1:500



	Financial Strategy & Sustainability/Land & Real Estate/Real Estate		
	Project: Subject Land	Civic Address: 120 Broad St Legal Description: Lot B-Blk/Par 40-Plan 72R23442 Ext 0	



REAL Master Site Plan

Date	January 26, 2022
To	Executive Committee
From	Financial Strategy & Sustainability
Service Area	Land, Real Estate & Facilities
Item No.	EX22-5

RECOMMENDATION

The Executive Committee recommends that City Council:

1. Approve the Master Site Plan and Design Guidelines for the Campus at 1700 Elphinstone Street pursuant to section 7.2 of the Campus Master Lease Agreement between the City of Regina (City) and the Regina Exhibition Association Limited (REAL).
2. Approve these recommendations at its meeting on February 2, 2022.

ISSUE

Further to the approved Master Campus Lease Agreement (Campus Lease) between the City of Regina (City) and the Regina Exhibition Association Limited (REAL), REAL leases and is responsible for the operation, maintenance and development of the City-owned property and facilities located at 1700 Elphinstone Street (Campus). In accordance with clause 7.2 of the Campus Lease, REAL was required to prepare and has provided a Master Site Plan and Design Guidelines (MSP) in relation to Commercial Development Strategy to be undertaken on the Campus for the review and approval by City Council. City Administration has reviewed the Master Site Plan and Design Guidelines and confirms that, as required by the Campus Lease, the document outlines:

- (A) The proposed development parcels.
- (B) The existing facility uses and proposed land uses.
- (C) An overview of site conditions and servicing requirements.

The responsibility of the day-to-day operation and management of the development of the Campus will rest with REAL. All development will be regulated through the City's permitting and development applications as would any development project within the City.

IMPACTS

Policy/Strategic

The Master Site Plan and Design Guidelines are intended to provide enough detail to convey the proposed uses, nature, extent and design of any proposed development on the Campus. Once approved, no development or improvement shall be undertaken on the Campus except in accordance with the Master Site Plan and Design Guidelines, as well as recently approved zoning regulations for the site, unless such changes are approved by City Council.

Furthermore, prior to further development or construction of improvements towards implementation of the Commercial Development Strategy REAL must complete and provide to the City a number of due diligence and feasibility studies in relation to the overall plan for the Campus as required by section 7.3 of the Campus Lease. This includes undertaking and completing all reasonably required and appropriate due diligence and feasibility studies as would be ordinarily undertaken by a prudent land developer which includes, among other items, an overall financial pro forma outlining the financial feasibility of the Commercial Development Strategy. The deliverables under section 7.3 of the Campus lease are to be provided to the City as information. Additional detailed studies may also be required by the City as the regulatory approving authority, with respect to any particular development application at the time of submission.

Financial

The City will not see a direct revenue stream from the development of the Campus as revenues are retained by REAL. However, the net revenues from the development of the Campus will assist in offsetting operational costs to REAL and fulfilling its obligations under the Campus Lease with respect to the repair, maintenance, and capital renewal of the Campus.

Any proposed developments identified in the Master Site Plan that would require potential financing approvals or funding from the City (e.g., recreational infrastructure such as a new multi-purpose event facility or re-purposing of the Brandt Centre in the timelines noted in the Plan) would be subject to future Council review and approval.

The development of the Campus is expected to result in a positive financial impact for the City related to the collection of property taxes from the proposed commercial development.

Environmental

City Council set a community goal for the City of achieving net zero emissions and sourcing of net zero renewable energy by 2050. In support of this goal, City Council asked Administration to provide energy and greenhouse gas implications of recommendations so that City Council can evaluate the climate impacts of its decisions.

The proposed MSP involves development on City-owned property. Although difficult to quantify at this stage, the construction of any new building contributes to additional greenhouse gas (GHG) emissions in two ways. First, producing building materials and the construction process itself are both energy intensive and generate emissions. Second, there are also GHG emissions associated with the lifecycle of a building.

Unlike other assets, buildings are not replaced frequently. Roughly 60 per cent of all buildings in use today will still be in use by 2050 and buildings account for 18 per cent of Canada's GHG emissions. The negative impact of energy inefficient buildings will persist for multiple generations. It is important that significant attention be given to decisions on energy performance and efficiency as both will have direct implications on long-term GHG emissions.

REAL has agreed through the Campus Lease to require development on the Campus generally to incorporate standards that encourage strategies for sustainable development. These include the retrofitting and modernization of existing buildings, low-impact development and renewable energy generation as outlined in the attached report.

OTHER OPTIONS

City Council could choose not to approve the Master Site Plan and Design Guidelines. Council could ask for amendments to the plan or for more detailed information on any aspect of the plan or guidelines.

COMMUNICATIONS

A copy of this report has been provided to REAL and City Council's decision will also be provided to REAL.

DISCUSSION

The Master Site Plan and Design Guidelines provide an overview of the proposed development parcels, the existing facility uses, the proposed uses as well as site conditions and high-level servicing requirements. Once approved, REAL will not have to seek Council approval for changes/improvements/alterations to the Campus as long as they are consistent with what is approved in the MSP. Prior to commencing construction of improvements on the Campus, REAL must complete a number of due diligence and feasibility studies in relation to the overall

development strategy for the Campus as required by section 7.3 of the Campus Lease. This includes undertaking and completing all reasonably required and appropriate due diligence and feasibility studies as would be ordinarily undertaken by a prudent land developer, including an overall financial pro forma inclusive of projected costs of construction, sources of funding and return on investment.

REAL is a non-profit, municipal corporation wholly controlled by the City. REAL's corporate mandate includes that it will "develop, operate and maintain City and other facilities to provide world-class hospitality for trade, agri-business, sporting, entertainment and cultural events that bring innovation, enrichment and prosperity to the community." In February 2020, (PPC 20-3) REAL presented the City's Priorities and Planning Committee with its renewed Strategic Plan for 2020-2035 (REAL 2.0 Strategic Plan) outlining its intention to expand existing and developing of new commercial opportunities on the Campus that support its mandate.

REAL has historically undertaken the care and management of the Campus pursuant to previous operating and leasing agreements entered into with the City over many decades. On August 11, 2021 (CR21-116), the City approved an updated Campus Lease Agreement with REAL that reflects the continuation of the traditional scope of REAL's role in relation to the Campus, as well as includes expanded authority to pursue new development and subleasing opportunities for portions of the Campus where such proposals are consistent with the Strategic Plan, the approved Master Site Plan and other conditions as outlined in the Campus Lease.

In accordance with the requirements of the Campus Lease, the City requires REAL to complete Due Diligence as outlined in Clause 7.3 of the Campus Lease prior to commencing construction of any improvements on the site, and provide copies of the due diligence work and feasibility studies to the City.

Further to its overall role in managing and operating the Campus and its authority under the Campus Lease, REAL as an independent municipal corporation of the City, is responsible for undertaking appropriate due diligence in assessing terms and conditions of any agreements it enters into.

Administration recommends that Council approve the Master Site Plan and Design Guidelines for the Campus as prepared and presented by REAL.

DECISION HISTORY

On April 29, 2020, City Council authorized REAL to pursue material alterations to the Campus for the development of commercial opportunities which are aligned with their REAL 2.0 Strategic Plan (CR20-24).

On August 11, 2021, City Council approved the Master Campus Lease Agreement between the City and REAL (CR21-117).

Respectfully submitted,


Barry Lacey, Exec. Director, Financial Strategy & Sustainability 1/17/2022

Prepared by: Keith Krawczyk, Manager, Real Estate

ATTACHMENTS

Appendix A - Campus Lease - Fully Signed

Appendix B - REAL Masterplan Development Guidelines Final 05Jan2022

CAMPUS MASTER LEASE AGREEMENT

THIS LEASE made effective as of September 1, 2021.

BETWEEN:

THE CITY OF REGINA,
a city continued under *The Cities Act* (Saskatchewan)
(the “City”)

- and –

THE REGINA EXHIBITION ASSOCIATION LIMITED,
a non-profit corporation continued under
The Non-Profit Corporations Act, 1995 (Saskatchewan)
operating under the name and style of “Evraz Place”
 (“REAL”)

WHEREAS:

- A. The City is the registered owner of the lands municipally and historically described as the “Regina Exhibition Grounds” and legally located upon:

Surface Parcel #202956699
Blk/Par H Plan No. 14513, Extension 1

Surface Parcel #164717365
Blk/Par FF Plan No. 84R29489, Extension 1

Surface Parcel #109583567
Blk/ Par K Plan No. DV4404, Extension 0

Surface Parcel #109583792
Lot B Blk/Par 227 Plan No DV4404, Extension 0

(the “Property”);

- B. Pursuant to Articles of Continuance registered on January 1, 2014, REAL was continued under *The Non-Profit Corporations Act, 1995* (Saskatchewan), with the City being the owner of all of the issued memberships of REAL. As a municipal corporation of the City, REAL’s governance is subject to a Unanimous Member’s Agreement dated January 1, 2014 (the “UMA”);

- C. As of the date of this Agreement, the Property and all Facilities (collectively, the “**Campus**”) consists of all of that area outlined in orange on the drawing attached as Schedule “A”, including approximately 75 acres of land and a number of existing buildings operated primarily for the purpose of hosting recreational, cultural, sporting, entertainment, business, agri-business and other special events. The established area includes the lands and pre-existing facilities, as shaded in grey, and identified on the drawing attached as Schedule “A” (the “**Established Area**”), include a multi-rink sports complex, an indoor turf field facility, a municipal park, multi-purpose convention halls, banquet and meeting rooms, concession and office spaces, and a 6,000 seat arena. The Established Area does not include any portion of the Campus within the area outlined in red on the drawing attached as Schedule “A”;
- D. The Campus also includes approximately 15 acres of vacant land that has been identified for potential new development as outlined in red on the drawing attached as Schedule “A” (the “**Commercial Development Strategy Lands**” or “**CDS Lands**”);
- E. REAL has historically undertaken the care and management of the Campus on behalf of the City pursuant to previous operating and leasing agreements and the City wishes to ensure that the Campus continues to be maintained, operated and new development pursued to the highest and best possible use for the benefit of the citizens of Regina for the primary purpose of hosting recreational, cultural, sporting, entertainment, business, agri-business and other special events; and
- G. The City wishes to continue to engage REAL as an independent contractor to manage and operate the Campus and to carry out development of the Campus in accordance with the terms and conditions of this Agreement.

NOW THEREFORE THIS LEASE WITNESSES that in consideration of the mutual covenants and promises hereinafter contained, and for other good and valuable consideration now paid and delivered by each party to the other, the receipt and sufficiency of which is hereby acknowledged by each of the parties hereto, the City and REAL each agree with the other as follows:

ARTICLE 1 INTERPRETATION

1.1 **Definitions.** Whenever used in this Agreement, including the recitals and schedules hereto, the following terms shall have the meanings set out below:

- (a) “**Agreement**” means this Campus Master Lease Agreement, all recitals, exhibits, schedules and appendices hereto, and any and all supplements and amendments hereto or thereto;
- (b) “**Applicable Laws**” means, in respect of any person, property, transaction or event, (a) all present or future applicable laws, statutes, regulations, treaties,

judgments, and decrees, (b) all present or future applicable published directives, rules, guidelines, policy statements and orders of any Governmental Authority and (c) all applicable orders and decrees of courts and arbitrators of like application which, in the case of (b) and (c) above, are legally binding on or have the force of law over such person, property, transaction or event;

- (c) **“Campus”** has the meaning ascribed to such term in recital C of this Agreement and, for greater certainty includes, the Established Area, the CDS Lands and all Property and Facilities situated thereon;
- (d) **“Commencement Date”** has the meaning ascribed in section 2.2 of this Agreement;
- (e) **“Commercial Development Strategy”** or **“Strategy”** has the meaning ascribed to such term in section 7.1;
- (f) **“Commercial Development Strategy Lands”** or **“CDS Lands”** has the meaning ascribed to such term in recital D of this Agreement;
- (g) **“Commercial Rights”** means any and all commercial rights that may exist in relation to the Campus or events occurring on the Campus, including but not limited to naming rights, pouring rights, advertising, sponsorships, the branding of food and beverage products for resale, premium seating (including any suites, club seats and part suites) and memorial gifts;
- (h) **“Confederation Park”** means the municipal park named Confederation Park that is located within the Campus on Surface Parcel #202956699, Blk/Par H Plan 14513, Extension 1;
- (i) **“Confidential Information”** means any and all information and knowledge regarding the business of the City or REAL, including without limitation all information and knowledge which each party acquires from the other or has access to as a result of this Agreement, including, but not limited to, information about the a party’s proprietary methods, methodologies and disciplines, technical data, trade secrets, intellectual property, know-how, research and development information, product plans, products, services, clients, client lists, prospective clients, employees, employee lists, books and records, corporate relationships, suppliers, markets, computer software, computer software development, inventions, processes, formulas, technology, designs, drawings, technical information, source codes, business plans, and matters of a business nature such as information regarding marketing, recruiting, costs, pricing, finances, financial models and projections, billings or other similar business information. **“Confidential Information”** does not include any of the foregoing items which has become publicly known and made generally available through no act of either party;

- (j) **“Design Guidelines”** means the design guidelines and development regulations for the Campus to be developed by REAL and approved by the City in accordance with section 7.2;
- (k) **“Established Area”** has the meaning ascribed to such term in recital C of this Agreement, it being acknowledged that such “Established Area” is subject to change over time as areas within the CDS Lands are developed in accordance with this Agreement and thereafter becoming part of the Established Area;
- (l) **“Event Transportation & Parking Plan”** means the Event Transportation & Parking Plan as defined in the Stadium Agreement;
- (m) **“Facility”** or **“Facilities”** means any one or all of individual buildings located on the Campus, including but not limited to the AffinityPlex, the Brandt Centre, the Canada Centre, the Cooperators Centre, the International Trade Centre and the Queensbury Convention Centre and any building added to the Campus thereafter upon completion of construction of such building;
- (n) **“Facility Specific Operating Guidelines”** means the operating guidelines that have been established and agreed to by the City and REAL from time to time in relation to the operation and use of a particular Facility and includes the operating guidelines established pursuant to section 4.5;
- (o) **“Force Majeure”** means an event beyond the reasonable control, and not attributable to the negligence or willful misconduct of the party affected, including but not limited to the following: flood, earthquake, storm, lightning, fire, drought, epidemic or pandemic, flood, explosion, war, riot, civil disturbance, strike, sabotage or electrical outage, provided, however, that Force Majeure shall not include any equipment failure due to normal wear and tear or due to neglected maintenance or repair;
- (p) **“Good Industry Practice”** means to a comparable standard as measured against that of a prudent operator of a similar business in a comparable marketplace;
- (q) **“Governmental Authority”** with respect to any person, property, transaction or event means any federal, provincial, regional, municipal or local government authority or body, any political subdivision thereof or any other governmental, judicial, public or statutory authority, instrumentality, body, agency, bureau or entity having authority over such person, property, transaction or event or any person acting or purporting to act under the authority of any of the foregoing or any other authority charged with the administration of Applicable Law;
- (r) **“GST”** means the value added tax imposed pursuant to Part IX of the *Excise Tax Act* (Canada);

- (s) “**Lien**” means any mortgage, pledge, security interest, encumbrance, lien or charge of any kind (including any agreement to give any of the foregoing), any conditional sale or other title retention agreement, and any lease in the nature thereof;
- (t) “**Master Site Plan**” means the master site plan for the Campus to be developed by REAL in accordance with the Strategic Plan, including the site layout, land use, the proposed development areas and proposed uses within both the CDS Lands and the Established Area and the integration of such CDS Lands into the Campus, such Master Site Plan to be approved by the City in accordance with section 7.2;
- (u) “**Material Alteration**” means any changes, modifications, alterations, improvements, removals or replacements that:
 - (i) are made to Confederation Park including any removal or additions of landscaping or trees within the Park; or
 - (ii) are inconsistent with or prior to City Council’s approval of the Master Site Plan or may weaken or adversely affect the condition or operation of the Campus or
 - (iii) result in a use that is not reflected in the Master Site Plan;
 - (iv) involves the remediation or reclamation of an impacted site as is defined in *The Environmental Management and Protection Act, 2010* (Saskatchewan) or
 - (v) exceed, restrict or reduce coverage for zoning purposes, or cause the City to buy out or provide additional parking spaces.

For further certainty, any changes, modifications, alterations, improvements, removals or replacements that are made by REAL in the process of REAL completing its regular repairs, maintenance or replacement of any component of the Campus shall not be deemed to be Material Alterations for the purposes of this Agreement.

- (v) “**Party Representative**” has the meaning ascribed in section 13.1 of this Agreement;
- (w) “**Planning Approvals**” means all necessary approvals of any federal, provincial or municipal government (including the City), or other regulatory authority having jurisdiction in relation to planning and development matters, including but not limited to any approvals required in relation to: (a) the rezoning of the Campus or any part thereof; (b) obtaining subdivision approval; (c) obtaining any development or building permit;

- (x) **“Property”** means those lands comprising the Campus as identified in recital A of this Agreement;
- (y) **“Rent”** means the rent payable by REAL to the City pursuant to section 3.1 of this Agreement;
- (z) **“Stadium”** means the open-air stadium known as “Mosaic Stadium” located adjacent to the Campus;
- (aa) **“Stadium Agreement”** means the Stadium Operating and Maintenance Agreement between the City and REAL dated April 11, 2018, including any extension or renewal thereof;
- (bb) **“Stadium Parking Plan”** means the Stadium Parking Plan as defined in the Stadium Agreement;
- (cc) **“Strategic Plan”** means the REAL 2020-2035 Strategic Plan entitled “REAL 2.0 136 Years in the Making” and its proposed Sustainable Strategic Direction, identifying its intention to expand and pursue new development opportunities on the Campus which has been endorsed by City Council, as such Strategic Plan may be amended, revised or replaced from time to time;
- (dd) **“Term”** means the term of this Agreement as set out in section 2.2.

1.2 **References.** For all purposes of this Agreement, except as otherwise expressly provided, or unless the context otherwise requires:

- (a) the headings are for convenience of reference and do not form a part of this Agreement nor are they intended to interpret, define or limit the scope, extent or intent of this Agreement or any of its provisions;
- (b) any reference to a currency is a reference to Canadian currency;
- (c) "in writing" or "written" includes printing and typewriting, which may be communicated by facsimile or other electronic means;
- (d) the word "including", when following any general statement, term or matter, is not to be construed to limit such general statement, term or matter to the specific items or matters set forth immediately following such word or to similar items or matters, whether or not non-limiting language (such as "without limitation" or "but not limited to" or words of similar import) is used with reference thereto, but rather is to be construed to refer to all other items or matters that could reasonably fall within the broadest possible scope of such general statement, term or matter;
- (e) any reference to a statute includes and is a reference to such statute and to the

regulations made pursuant thereto, with all amendments made thereto and in force from time to time, and to any statute or regulation that may be passed which has the effect of supplementing or superseding such statute or such regulation; and

- (f) words importing the masculine gender include the feminine or neuter gender and words importing the feminine gender include the masculine or neuter gender and words in the singular include the plural, and words importing the neuter gender include the masculine or feminine gender and words in the plural include the singular.

1.3 Invalidity of Provisions; Severability. If any covenant, obligation or agreement of this Agreement, or the application thereof to any person or circumstance shall, to any extent, be invalid or unenforceable, the remainder of this Agreement or the application of such covenant, obligation or agreement to persons, or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby and each covenant, obligation and agreement of this Agreement shall be separately valid and enforceable to the fullest extent permitted by law.

1.4 Waiver. No failure or delay on the part of any party in exercising any right, remedy, recourse, power or privilege (for the purposes of this section, collectively, a “**Right**”) under this Agreement will operate as a waiver thereof, nor will any single or partial exercise of any Right preclude any other or further exercise thereof or the exercise of any other Right. Except as may be limited herein, any party may, in its sole discretion, exercise any and all Rights available to it under this Agreement or any other remedy available to it at law or in equity and such Rights may be exercised concurrently or individually without the necessity of making any election.

1.5 Governing Law, Attornment. This Agreement shall be governed by and construed in accordance with the laws of the Province of Saskatchewan and the laws of Canada applicable therein and the parties hereto hereby irrevocably attorn to the jurisdiction of the courts of Saskatchewan.

1.6 Interpretation Not Affected by Party Drafting. Each party hereto acknowledges that its legal counsel has reviewed and participated in settling the terms of this Agreement, and the parties hereby agree that any rule of construction to the effect that any ambiguity is to be resolved against the drafting party shall not be applicable in the interpretation of this Agreement.

1.7 Enurement. This Agreement shall enure to the benefit of be binding upon the parties hereto and their respective successors and permitted assigns.

1.8 Schedules. The following are the schedules attached to and incorporated in this Agreement by reference and deemed to be part hereof:

Schedule A – Outline of Campus Boundary and identification of Established Area, CDS Lands and existing Facilities

ARTICLE 2 GRANT OF LEASE AND TERM

2.1 **Grant of Lease.** In consideration of the rents, covenants, and agreements hereinafter reserved and contained on the part of REAL to be paid, kept, observed and performed, the City has demised and leased, and by these presents does demise and lease the Campus to REAL upon the terms and conditions of this Agreement.

2.2 **Commencement Date & Term.** The term of this Agreement shall commence on and become effective as of September 1, 2021 (the “**Commencement Date**”) and shall continue for a term of forty (40) years or until earlier terminated by either party pursuant to the terms of this Agreement (the “**Term**”).

2.3 **Renewal and Extension of Term.** Provided that REAL is not then in default, the City and REAL each agree that the Term shall be renewed and extended for two (2) consecutive periods of twenty (20) years each (the “**First Extension**” and the “**Second Extension**”) unless either party provides the other with three hundred and sixty-five (365) days prior written notice of the intention to not renew this Agreement. The First Extension and the Second Extension shall be on the same terms and conditions as this Agreement, save and except for any revisions that may be agreed to by the City and REAL as contemplated by Section 2.4 herein from time to time.

2.4 **Discussions Relating to Effectiveness of Agreement.** The parties each acknowledge and agree to be committed to continuously assessing and improving the City/REAL relationship and this Agreement in order to ensure that this Agreement is achieving the sustainable operation, maintenance and development of the Campus and the goals of the City and REAL. In furtherance of these objectives, the City and REAL each agree;

- (a) that the performance of REAL of its obligations under this Agreement and the requirements of this Agreement shall be subject to review by the City and REAL on an on-going basis and the parties each agree to meet periodically during the Term upon no less than 7 days after a written request by either the City or REAL to review performance or other key issues that may arise from time to time in connection with the Agreement; and
- (b) in addition to the ongoing discussions that may occur pursuant to subsection (a), to review and discuss the terms and conditions of this Agreement not less frequently than once within each twelve (12) month period that follows a municipal election that occurs during the Term. The parties each agree to provide written reports during such formal review process that comment on the effectiveness of the Agreement and recommend any revisions to the Agreement, including revisions to the Master Site Plan and Design Guidelines. REAL and the City each agree to reasonably consider any proposed modifications to this Agreement, but acknowledge and agree that any modification to this Agreement will require agreement between the City and REAL and may also require approval of the City Council and the Board of Directors of REAL.

2.5 **Overholding.** Should REAL remain in possession as an overholding tenant after the Term, REAL shall be deemed to be a tenant from month to month upon all of the terms and provisions of this Agreement, modified as is appropriate to such a monthly occupancy.

2.6 **Quiet Enjoyment.** If the REAL fully performs all its obligations under this Agreement, then the Tenant shall be entitled, subject to the provisions of this Agreement, to peaceful and quiet enjoyment of the Campus for the Term.

ARTICLE 3 RENT, TAXES AND UTILITIES

3.1 **Rent.** REAL covenants and agrees to pay from and after the Commencement Date, to the City as annual Rent, the sum of one dollar (\$1.00) in advance on the first day of each year of the Term. The City acknowledges the receipt of all payment relating to Rent and that all Rent has been pre-paid by REAL for the Term.

3.2 **GST/PST.** REAL warrants that:

- (a) it is a registrant for the purposes of GST with the following registration #122 30 6780; and
- (b) it will remit all GST and any provincial sales taxes payable on all fees paid to it pursuant to and by virtue of the rights granted to it under this Agreement or collected by it as required by Applicable Law.

3.3 **Property Taxes.**

- (a) Unless otherwise directed by the City that the respective tenant or subtenant of those portions of the Campus that are occupied pursuant to any lease or sublease with REAL shall be assessed and taxed directly, REAL shall be responsible for collecting and paying to the City all property taxes as may be assessed and imposed by the City from time to time in its capacity as taxing authority, including but not limited to real property, special and local improvements in relation to the portions of the Campus that are leased and occupied by third parties or from which otherwise taxable commercial activities are being conducted, subject to any exemptions as may be approved by City Council, in its sole discretion.
- (b) REAL will ensure that any lease or sublease it enters into in respect of any portion of the Campus is consistent with this section and requires the lessee to make payment of said taxes to the City or to REAL, as the case may be, and allows the City to share tax information, including the status of any tax account related to the Campus with REAL.

- (c) The City acknowledges that REAL's third party tenants shall have the right, if acting in good faith, to appeal in its their own name any assessment with respect to any leased portion of the Campus.
- (d) REAL and/or any third party lessees / licensees may apply in writing to City Council requesting the taxable portion of the Campus be exempt from taxation pursuant to section 262 of *The Cities Act* (Saskatchewan); provided, however, that in granting any lease or licenses as the City's agent, REAL shall expressly deny any representation or warranty that City Council will grant such exemption.

3.4 Utilities. REAL shall, during the Term, pay when due to the proper authority all utilities and services consumed by it in or on the Campus. REAL shall have the right, at its expense, to bring to the Campus such additional services or utilities as are reasonably necessary for it to carry out its business. REAL shall also have the right to install, maintain, repair, operate and replace such additional mechanical, electrical, plumbing, telecommunication, heating, ventilation and air-conditioning equipment and facilities and such other systems as are required by REAL for the operation of its business, provided that no such additional installations shall adversely affect the structural integrity of the Property or Facilities. REAL shall forthwith make good any damage resulting from any such installation or any removal thereof.

3.5 Neighbourhood Servicing Capacity. The City and REAL each acknowledge and agree that certain water and sewer main lines or other infrastructure of the City system exist within the Campus that provide servicing connection and capacity to neighboring and other surrounding properties served by the servicing catchment area within the City. REAL agrees to grant the City with any reasonable easements or other access rights in relation to the maintenance and operation of such servicing infrastructure and the City acknowledges and agrees that where the City breaks up or opens the ground on the Campus relating to such servicing infrastructure that the City shall promptly restore the ground to its former condition, as closely as is practical, upon completing its works. The City and REAL each agree to reasonably cooperate and consult with one another in relation to any matters that may arise from time to time relating to changes in or potential negative impacts on servicing capacity, REAL acknowledging that all such servicing matters are subject to the City's review and approval pursuant to the City's typical development approval processes.

ARTICLE 4 REAL DUTIES AND RESPONSIBILITIES

4.1 General Management and Operation. During the Term and subject to the terms of this Agreement, REAL agrees to occupy, control, operate and administer the Campus, including undertaking:

- (a) the management and coordination of use of the Property and each of the Facilities and the events and activities organised therein;
- (b) the repair, maintenance and capital renewal of the Campus; and

- (c) the management and coordination of the Commercial Development Strategy, including the carrying out and oversight of all development on the Campus

in a prudent, diligent and workmanlike manner in accordance with Good Industry Practice and in compliance with Applicable Law.

4.2 Duties & Responsibilities. REAL shall be responsible, at its sole cost and expense, for:

- (a) implementing an advertising and marketing program designed to maximize the use of the Campus and each of the Facilities, as applicable, on such terms and conditions as REAL may deem wise and proper;
- (b) subject to section 4.8, negotiating, coordinating and arranging the execution of leases, rental agreements or facility use permits relating to the use of the Campus, or any part thereof, to maximize the use of the Property and each of the Facilities and including the scheduling of such use and collection of fees, for such rent or fee and upon such other terms and conditions as REAL may deem wise and proper;
- (c) managing, coordinating and carrying out all events and activities scheduled at the Campus;
- (d) operating, maintaining and keeping the Property and each of the Facilities and all appurtenances thereto in a manner and to the extent required to keep the same in a state of good repair and maintenance in a prudent, diligent and workmanlike manner in accordance with Good Industry Practice;
- (e) compliance with all leases, rental agreements and other facility use permits which are in effect during the currency of this Agreement;
- (f) arranging for the supply, as may be required, of all utility services to the Property and to each of the Facilities and for the payment of all utility rates and charges applied to the Campus, or any portion thereof, resulting from the provision of such services;
- (g) collecting all rents, facility use charges and other fees charged to and payable by the tenants, occupants or users of the Campus any other moneys which may be payable in connection with the operation and use of the Campus and diligently pursuing and taking all measures to remedy all breaches by tenants or facility users including, but not limited to, non-payment of rent, facility use charges or other user fees; and
- (h) developing, co-ordinating and implementing appropriate emergency response plans for the Campus.

4.3 City Centre Core Framework. The parties acknowledge that the Campus is located within and part of the City Centre Core as identified in the City's *Design Regina: The Official Community Plan Bylaw*. REAL agrees that its use, management and development of the Campus, including the Strategic Plan and the development of the Master Site Plan and the Design Guidelines, as provided for herein shall at all times be consistent with the vision and guiding principles as established in the City Centre Core Framework approved by City Council on April 14, 2021, as may be amended from time to time.

4.4 Commitment to Public Access. With respect to the rights and responsibilities provided to it pursuant to this Agreement, REAL acknowledges and agrees:

- (a) that the Property itself and the Facilities thereon are multi-purpose facilities intended to be used for the broad benefit of the citizens of the City and the community generally; and
- (b) that in operating, coordinating and scheduling the use of the Campus and each of the Facilities it will:
 - (i) allocate use so as to allow broad public access to the municipal recreation facilities located on and operated from the Campus and to meet community needs as identified from time to time by the City; and
 - (ii) adhere to any specific scheduling time tables or time allocation policies and any prescribed fee schedules adopted for a particular Facility as set out in any Facility Specific Operating Guidelines that may be mutually agreed to by the parties from time to time in relation to the use and operation of a particular Facility;

For further certainty, save and except for the express requirements of section 4.4(b) herein and the mandate of REAL to operate in the best interests of the community, the intention of this section 4.4 is not to unreasonably restrict the general right and expectation of REAL to act in an entrepreneurial fashion and to maximize both the use of the Campus and any revenues derived from such use of the Property.

4.5 Facility Specific Operating Guidelines. With respect to the rights and responsibilities provided to it pursuant to this Agreement, REAL further acknowledges and agrees that the operation and maintenance of certain Facilities are subject to additional controls and requirements as may be agreed to between the parties in writing from time to time, including those in existence as of the Commencement Date, as follows:

- (a) the use, including the operation, maintenance and conduct of events, of Confederation Park shall be in accordance with the City's Class B+ park maintenance standards that apply specifically to Confederation Park and the particular amenities that exist therein, as such standards may be amended and revised from time to time and such other standards that may be agreed to by REAL and the City from time to time, each party acting reasonably;

- (b) the use, including the operation, maintenance and conduct of events, in relation to the Co-operators Centre shall be in accordance with the scheduling and arena allocation policies as may be mutually agreed to by REAL and the City from time to time, each party acting reasonably, and it being agreed by REAL that the City (or such eligible minor sports organizations as may be designated by the City) shall be entitled to a minimum allotment of 5800 hours and a maximum allotment of 6200 hours of ice time at the facility annually between October 1st and March 31st, with such time being allocated between the hours of 4:30pm and 10:00pm Mondays through Fridays and between 7:00am and 10:00pm Saturdays and Sundays.

(collectively the “**Facility Specific Operating Guidelines**”).

4.6 Stadium Related Use of the Campus. REAL acknowledges and agrees that the use of the Stadium and events conducted at the Stadium impact and require use of the Campus, including but not limited to use of the Property for the purposes of event transportation, the provision of parking and the use and occupation of Confederation Park, including the right to sell sponsorship of such activities and that through the Stadium Agreement, REAL has agreed to provide and manage such use collaboratively with the City and the Saskatchewan Roughrider Football Club Inc. REAL agrees:

- (a) to work cooperatively with the City, the Saskatchewan Roughrider Football Club Inc. and Sask Sport Inc. to coordinate and manage the scheduling of events on the Campus in a manner that reasonably tries to achieve minimal disruption and interference between events at the Stadium and events on the Campus; and
- (b) to provide the use and coordination of services for those areas of the Campus as are required to accommodate the Stadium Parking Plan and the Event Transportation & Parking Plan, as defined and in accordance with the Stadium Agreement.

4.7 Liens, Claims and Lawsuits.

- (a) REAL shall not cause any Lien to be filed, or suffer or permit any Lien to be maintained against any portion of the Property, and if any such Lien shall be filed, REAL shall promptly, and at its own cost and expense, cause such Lien to be released.
- (b) Both parties agree that they will immediately notify the other party in writing of any third party claim, threatened litigation or lawsuit filed which relates to the Property. The parties agree to discuss and cooperate in the defense of such matter subject to applicable conflict of interest and insurance requirements. Nothing in this section 4.7 authorizes REAL to accept service of process on behalf of the City, consent to jurisdiction or suit on behalf of the City or otherwise waive any right of the City in connection with any such third party claims or lawsuits.

4.8 Subletting. REAL may, from time to time, without the consent of the City, enter into subleases of a portion or portions of the Campus (except for Confederation Park), provided that:

- (a) no such sublease shall be for a term (taking into account any renewals and extensions) which shall extend beyond the expiration of the then current Term of this Agreement, unless the prior written consent of the City is obtained;
- (b) such sublease is consistent with Master Site Plan;
- (c) no such sublease shall release or impair the continuing obligations of REAL under this Agreement;
- (d) the transaction is at fair market value and the terms and conditions of the lease are generally available within the industry and consistent with such standard terms and conditions as may be provided by the City, acting reasonably, from time to time; and
- (e) a copy of the agreement is provided to the City.

4.9 McDonald's Lease. The City and REAL each acknowledge and agree that the City and City Council has approved a lease on the Campus with McDonald's Restaurants of Canada Limited (the "**McDonald's Lease**") and that the City is actively working towards the finalization of such lease. The City and REAL each acknowledge and agree to make reasonable efforts to complete the McDonald's Lease such that it would be in the name of REAL, as landlord, and in accordance with the terms and conditions of this Agreement. In the event that the McDonald's Lease cannot be completed in the name of REAL (and is in the City's name), the City agrees to appoint REAL as its limited agent for the purpose of administering and carrying out the City's obligations and enforcing the City's rights under the McDonald's Lease.

4.10 Assignment of Subleases upon Termination or Expiration of Agreement. Subject to the requirements of section 4.8 herein, the City acknowledges and agrees that REAL may enter into sublease agreements or certain supply agreements relating to the operation and maintenance of the Campus for terms that extend beyond the expiration of the Term. Where such agreements extend beyond the expiration or the termination of the Term of this Agreement, the City agrees that all such agreements shall be assigned to the City concurrently with the expiration of the Term or the termination of this Agreement.

4.11 Alterations or Additions to Property and Facilities.

- (a) Other than Material Alterations, REAL shall have the right without City approval to make repairs, alterations, replacements, decorations or improvements to the Property and the Facilities, as REAL deems necessary for its operations and use of the Campus.

- (b) No Material Alteration to the Campus or any part thereof may be made without the prior written approval of the City, and such approval may be subject to certain terms and conditions reasonably imposed by the City, at the sole discretion of City Council or such other City authority as may be delegated from time to time by City Council.
- (c) All changes, alterations, additions and improvements, whether structural or otherwise, shall be at the sole cost and expense of REAL and shall comply with all Applicable Laws.
- (d) REAL agrees that where it undertakes any change, alteration, addition or improvement to the Campus or any part thereof that is not a Material Alteration and has a total cost of which is expected to exceed \$500,000.00, REAL will provide the City with written notice of such changes, alterations or improvement within a reasonable amount of time prior to such work being completed.

4.12 City Property. REAL and the City each acknowledge and agree that the Campus shall at all times remain City-owned property and that any improvements to the Property and Facilities made by REAL during the term of this Agreement shall become the City's property, without compensation to REAL upon the expiration or termination of this Agreement.

ARTICLE 5 CITY'S RIGHTS, POWERS AND OBLIGATIONS

5.1 Right of Entry Reserved. The City shall have the right, upon providing REAL with reasonable advance notice, at any time to enter all portions of the Campus to inspect same, to observe or assess the performance of REAL of its obligations under this Agreement, to install, remove, adjust, repair, replace or otherwise handle any equipment, utility lines, or other matters in, on, or about the Campus, or to do any act or thing which REAL may be obligated or have the right to do under this Agreement. The City shall not interfere with the activities of REAL hereunder or REAL's tenants or invitees, and the City's actions shall be conducted so as not to disrupt REAL's ability to perform its obligations under this Agreement and so as not to disrupt any events. The City specifically acknowledges that there may be certain restrictions, security measures, and other requirements of performers, artists, athletes and other individuals or entities in connection with events which REAL may be required to observe and the City agrees to abide by such restrictions, security measures and other requirements as may be required from time to time.

5.2 Use of Premises During Emergency. REAL acknowledges that the Campus is a public asset and that, in the event of national, provincial or local emergency, use of the Campus, or any part thereof, for purposes of command and control, emergency telecommunications, shelter, mobilization, staging or other emergency purposes, and/or restrictions on use of the Campus, may be ordered by competent officials of the municipal, provincial or federal government or may be directed by the City. REAL shall cooperate and assist the City and such officials in

connection with any such emergency arrangements. REAL acknowledges that there is a possibility that such emergency use may interrupt or effect the use or occupancy of the Campus by REAL's tenants and other occupants. REAL agrees to take reasonable steps to ensure that all tenants, occupants and third party users of the Campus are aware of such obligations.

5.3 Support of REAL. The City shall make reasonable efforts to assist REAL in the attainment of the objectives of REAL for the Campus, including the continuing availability of representatives of the City to consult and advise with respect to (a) environmental issues, (b) public safety and security; (c) traffic management plans, (d) parking plans, (e) noise ordinances, (f) business and budget planning, (g) marketing, (h) operation policies, (i) selection of furniture, fixtures and equipment, (j) telecommunications, (k) data issues, including, but not limited to, facility networks, cable television and internet connectivity, (l) public safety, (m) contracts and agreements, and (n) any required reporting requirements.

ARTICLE 6 OTHER COMMERCIAL ACTIVITIES

6.1 Commercial Rights. REAL shall have the right to name or to market and sell Commercial Rights in respect of the Campus and any of the Facilities provided that REAL must take into account any obligations that the City may have pursuant to any other agreements the City is a party to prior to granting or selling such rights. The City shall provide REAL with written notice of such obligations and other agreements within thirty (30) days of the Commencement Date.

6.2 Concessions. REAL shall have the right to operate food and drink concessions on the Campus and within the Facilities, including but not limited to the ability to sublet, license or otherwise allow third parties to operate concessions.

6.3 Parking. REAL shall have the right to charge patrons to park while attending events at the Campus provided that REAL must take into account any obligations that the City may have pursuant to any other agreements the City is a party to prior to instituting such charges. The City shall provide REAL with written notice of such obligations and other agreements within thirty (30) days of the Commencement Date.

6.4 Subsidized Events. In the event that the City asks REAL to consider or REAL itself considers hosting events at the Campus that will not generate a net profit for REAL but which are considered by either party to provide other economic benefits to the City, REAL may apply to the City for financial contribution to support such event, provided however that such application must include a detailed plan outlining the event, including the anticipated benefits, operating or capital costs of hosting the event and any proposed profit or loss margin. Notwithstanding the foregoing, each of REAL and the City acknowledge and agree that REAL retains the discretion as to whether or not to host any such event and that approval of any financial contribution to the event shall be within the sole discretion of City Council (or its delegated authority, if applicable).

ARTICLE 7 COMMERCIAL DEVELOPMENT STRATEGY

7.1 Authority for Commercial Development.

- (a) In accordance with the Strategic Plan and subject to the terms of this Agreement, REAL shall have the right to, at its expense, undertake and complete the construction and development of proposed improvements to be located within the CDS Lands (the “**Commercial Development Strategy**”).
- (b) REAL shall be solely responsible for undertaking the Commercial Development Strategy, including the provision all necessary planning, arranging, supervision, administration, direction, coordination, management and monitoring all design, development, construction and installation services, subject to and in accordance with this Agreement.
- (c) All costs and expenses related to the Commercial Development Strategy, of whatsoever nature or kind, shall be borne solely by REAL.

7.2 Master Site Plan and Design Guidelines

- (a) Within ninety (90) days following the Commencement Date or such other period of time as may be agreed to by REAL and the City, each acting reasonably, REAL shall commission, prepare and provide the City with the following documents in relation to the Commercial Development Strategy, for the City’s review and approval:
 - (i) a Master Site Plan, considering the overall Campus and specifically integrating the proposed development of the CDS Lands, including identification of: (A) the proposed development parcels, (B) the existing Facility uses and proposed land uses, (C) all relevant site conditions and servicing requirements (the “**Master Site Plan**”); and
 - (ii) the Design Guidelines and Development Requirements that will apply to all development and construction on the Campus, detailing applicable building and site design standards and technical criteria and encouraging the incorporation of strategies for sustainable development (the “**Design Guidelines**”).
- (b) The parties acknowledge and agree that the Master Site Plan and the Design Guidelines are subject to the approval of City Council and, once approved, may be subject to change from time to time but only on the approval of the City Council.
- (c) No development or improvement shall be proposed or undertaken on the Campus except in accordance with the Master Site Plan and the Design Guidelines. The

City and REAL each acknowledge and agree that the Master Site Plan and Design Guidelines will be developed such that a sufficient level of detail will be provided in relation to the Commercial Development Strategy for City Council to fully understand the proposed uses, nature, extent and design of any proposed development on the Campus. Notwithstanding the forgoing, the City and REAL each acknowledge and agree that the Master Site Plan and Design Guidelines shall be developed such that REAL will not be unduly restricted or limited in carrying out the development contemplated by the Master Site Plan, Commercial Development Strategy and the Design Guidelines and each of the City and REAL agree to act reasonably in the pursuit of such matters.

7.3 Due Diligence. Prior to implementing the Commercial Development Strategy or commencing construction of improvements within the CDS Lands, REAL shall have undertaken and completed all reasonably required and appropriate due diligence and feasibility studies with respect to the Strategy as would be ordinarily be undertaken by a prudent land developer and shall have provided the City with copies of all such reports, studies and other relevant documents related to the same, including but not limited to those addressing the following:

- (a) an overall financial pro forma outlining the financial feasibility of the Strategy, including the projected costs of construction, sources of funding and return on investment, the City acknowledging and agreeing that such financial information is critical to REAL's business planning and must be kept confidential and not disclosed publicly or to any third party;
- (b) annual business plan(s) and detailed project timelines for implementation and expected completion of the Strategy;
- (c) serviceability, geotechnical and environmental analyses of the CDS Lands;
- (d) noise and vibration analysis related to railway proximity to the CDS Lands; and
- (e) any other ancillary or supplemental report reasonably required by the City.

7.4 Rezoning of Campus. REAL shall be responsible for and shall make all necessary applications to obtain Planning Approvals as may be required for the re-zoning of the Campus or any part thereof to permit the range of uses contemplated by the Master Site Plan or to otherwise facilitate the Commercial Development Strategy.

7.5 Commercial Development Duties and Responsibilities. Without limiting the generality of sections 4.2(c) and 7.1 REAL shall be responsible, at its sole cost and expense, for the following in relation to the Commercial Development Strategy:

- (a) retaining all engineering, architectural, environmental and planning professionals as reasonably required to complete the Commercial Development Strategy;

- (b) marketing and procuring of development proposals, tenants and any construction activities in relation to the development, including the vetting and due diligence of all prospective tenants;
- (c) obtaining of all requisite Planning Approvals, provided that the City shall cooperate in this process to the extent reasonably required;
- (d) payment of all applicable servicing fees, development levies or other charges to any proposed development;
- (e) supervision and oversight of all development activities and ensuring all construction is conducted expeditiously in a good and workmanlike manner and otherwise in accordance with this Agreement;
- (f) upon completion of construction, delivering to the City copies of the “as-built” plans and specifications for any Material Alteration or Commercial Development and all surveys, engineering reports, environmental reports, feasibility studies and other similar written material with respect to the Campus or the Commercial Development Strategy.

7.6 Tenant Selection and Procurement. REAL and the City each acknowledge and agree that it is in the best interest of the community to support local business, where possible and reasonable. In furtherance of this community objective, and in conjunction with the development of the Master Site Plan and the Design Guidelines required to be provided to the City pursuant to section 7.2, REAL agrees that its tenant selection and procurement policies and practices to be applied in relation to the Commercial Development Strategy will align with City Council’s desire for open and competitive leasing opportunities and that REAL will provide reasonable consideration for any relevant opportunities that may arise on Campus to local business and to projects that contribute to the City’s commitment of becoming a renewable city. The City and REAL each acknowledge and agree that the intention of this section 7.6 is not to unreasonably restrict the general right and expectation of REAL to act in an entrepreneurial fashion in the development of the CDS Lands and to maximize both the use of the Campus and any revenues derived from such use of the Campus.

7.7 Infrastructure Upgrades. REAL shall be responsible for the construction, installation, connecting and maintaining of all infrastructure upgrades to all services and utilities, including water, sewer, storm sewer, gas services and electricity supplies, required by REAL for the development of the Campus as the City may specify as part of any Planning Approvals or as may be otherwise required to facilitate the Commercial Development Strategy or any component thereof. The City and REAL each agree to reasonably cooperate and consult with one another, including considering any mutually acceptable cost sharing arrangements in relation to changes in surrounding neighbourhood servicing capacity and infrastructure that may arise from time to time, provided however that the City shall not be obligated to enter into any cost sharing agreement further to this section and, if pursued, such agreements shall be subject to City Council approval.

ARTICLE 8 TERMINATION

8.1 Grounds for Termination. Either party may, without prejudice to any other right or remedy it may have, immediately terminate this Agreement by written notice to the other party if the other party:

- (a) becomes bankrupt or insolvent or is so adjudged;
- (b) makes a general assignment for the benefit of creditors;
- (c) has its goods and chattels liable to seizure by any secured party or lienholder;
- (d) has its goods made subject to a valid writ;
- (e) becomes the subject of any Applicable Law respecting liquidation or winding-up;
- (f) fails to observe or perform any of the terms, covenants or conditions of this Agreement to be observed or performed by such party and such failure to perform or breach is not remedied within 90 calendar days or the offending party has not taken reasonable steps to commence diligently and thereafter to proceed diligently to remedy the breach within 90 calendar days from a notice of the default being given by the offended party to the offending party.

8.2 Post Termination. REAL shall within sixty (60) days after the date of termination, render a final accounting to the City and pay over any amount owing to the City pursuant to this Agreement. Save and except for any Confidential Information, REAL shall immediately surrender to the City all sub-lease agreements, license agreement and other files, records, contracts and information which may be request by the City and which are pertinent to the continuing operation and management of the Property, subject to the proviso that the City shall reimburse REAL for any reasonable costs in connection with reproduction of documents and information which REAL, acting reasonably, if the City is of the opinion that it should retain to support or verify its actions during the term of this Agreement.

8.3 Cost or Damages. No costs or damages shall be payable to or from either party as a result of the termination or nonrenewal of this Agreement.

8.4 Waiver of Exemption from Distress. REAL hereby agrees with the City that notwithstanding any statute or rule of law to the contrary, none of the goods and chattels of REAL at any time during the continuance of the Term hereby created on the Campus shall be exempt from levy by distress for rent by the City as provided for by statute or at law, and that if any claim is made for such exemption by REAL or if a distress is made by the City, this covenant and agreement may be pleaded as an estoppel against REAL in any action brought to test the right to the levying upon any such goods are named as exempted in any statute or rule of law, REAL waiving, as it hereby does all and every benefit that could or might have accrued to REAL under and by virtue of any such statute or rule of law but for this covenant.

8.5 Lien on Trade Fixtures. If REAL, at any time during the period of time REAL is given possession of the Campus, or throughout the Term, or at the expiration or earlier termination of the Term, is in default under any covenant or obligation contained in this Agreement, the City has a lien on all stock-in-trade, inventory and fixtures, equipment and facilities of REAL as security against loss or damage resulting from any such default by REAL and said stock-in-trade, inventory, fixtures, equipment and facilities shall not be removed by REAL until such default is cured, unless otherwise permitted in writing by the City. The provisions of this section 8.6 shall survive the expiration of the Term or earlier termination of this Agreement.

ARTICLE 9 FINANCIAL MANAGEMENT AND REPORTING

9.1 Accounting. REAL shall keep and maintain full detailed and proper records regarding all financial transactions involved in the management and operation of the Campus including statement of receipts and disbursements showing all rentals, user fees and other moneys collected and receivable and all disbursements made. All records maintained by REAL shall be made available to the City and the City's auditors or other designated representative upon reasonable notice and at reasonable times whenever requested.

9.2 Access to Records. REAL shall provide the City with reasonable access to any other records that relate to the maintenance and operation of the Campus and resulting revenues that are maintained by REAL, which shall include, but is not limited to, annual operating revenues, annual operating expenses, and annual capital expenses with respect to the Campus.

9.3 Reporting Requirements. The City and REAL acknowledge and agree that regular reporting and plans are required to be provided by REAL to the City pursuant to the UMA and that REAL shall in conjunction with the required UMA reporting requirements, provide the City with the following information:

- (a) the status of all subleases on the Campus;
- (b) any alterations, additions and improvements made to the Campus, whether structural or otherwise;
- (c) the status of all maintenance completed in relation to Confederation Park;
- (d) the status and financial results relating to any development on the CDS Lands, including details identifying actual results achieved against the pro forma and actual return on investment (distinct from REAL's other operations); and
- (e) the progress of any development on the Campus and the status of the Commercial Development Strategy as it relates to the Master Site Plan.

ARTICLE 10 RELATIONSHIP OF PARTIES

10.1 No Agency, Joint Venture, Partnership or Loan. This Agreement is not intended to and does not:

- (a) constitute either party as the agent of the other for any purpose, or otherwise create any relationship of agency;
- (b) constitute or create any joint venture;
- (c) constitute or create any partnership; or
- (d) constitute the relationship of lender and borrower

and neither party shall allege or assert for any purpose that this Agreement constitutes or creates a relationship of agency, joint venture, partnership or lender and borrower.

ARTICLE 11 INDEMNITY AND LIABILITY

11.1 Indemnification of REAL. The City shall defend, indemnify and hold REAL, its associated, affiliated or subsidiary companies, and their respective officers, directors, employees, agents, engineers, contractors, subcontractors, insurers, successors and assigns free and harmless from and against any and all losses, claims, liens, demands, debts, liabilities, damages, losses, fines, actions, suits, penalties and causes of action including actual legal fees on a solicitor and client basis and disbursements and court costs arising from or related to the City's breach of any of any Applicable Laws or arising from or related to the City's wrongful or negligent (including, grossly negligent) acts, errors or omissions in performance of the obligations under this Agreement.

11.2 Indemnification of the City.

- (a) REAL shall defend, indemnify and hold the City, its associated, affiliated or subsidiary companies, and their respective officers, directors, employees, agents, engineers, contractors, subcontractors, insurers, successors and assigns free and harmless from and against any and all losses, claims, liens, demands, debts, liabilities, damages, losses, fines, actions, suits, penalties and causes of action including actual legal fees on a solicitor and client basis and disbursements and court costs arising from or related to REAL's breach of any of the Applicable Laws or arising from or related to the REAL's wrongful or negligent (including, grossly negligent) acts, errors or omissions in performance of the obligations under this Agreement.

- (b) REAL assumes full responsibility for any and all losses, claims, liens, demands, debts, liabilities, damages, losses, fines, actions, suits, penalties and causes of action including actual legal fees on a solicitor and client basis and disbursements and court costs arising from or related to the destruction of or damage to equipment, machinery, tools, supplies and materials owned or leased by REAL or its subcontractors that are used or are intended to be used by REAL or its subcontractors in the performance of this Agreement.

11.3 Limitation of Liability. Notwithstanding anything contained in this Agreement to the contrary, neither party shall be liable to the other under this Agreement or under any cause of action relating to the subject matter of this Agreement, whether in contract, tort, strict liability, indemnity, contribution or any other cause of action for or in relation to:

- (a) business interruption, loss of actual or anticipated revenue, income or profits or any other form of economic loss;
- (b) exemplary or punitive damages; or
- (c) any other loss, liability or damage that can be considered consequential.

ARTICLE 12 INSURANCE

12.1 REAL Insurance Requirements. REAL shall maintain during the Term such insurance in regard to the Property and Facilities, and its use thereof, as would be carried by a prudent owner of similar property and, in any event, such insurance shall include the following:

- (a) comprehensive general liability insurance, with limits of not less than \$5,000,000 each occurrence;

and each such policy shall include the following:

- (b) shall name the City as an additional insured as its interest may appear with respect to all risk property insurance;
- (c) shall provide that the insurer shall not have any right of subrogation against the City on account of any loss or damage covered by that insurance;
- (d) cross-liability coverage;
- (e) host liquor liability coverage in respect of the Leased Premises, as required; and
- (f) the cost or premium of each policy shall be paid for by REAL; and

- (g) each insurer shall undertake under the policies to notify the City in writing at least thirty (30) days prior to any cancellation thereof.

When reasonably requested to do so, REAL shall furnish to the City certificates of insurance evidencing the insurance to be kept in force by it.

12.2 City Insurance Requirements. The City shall, throughout the Term, keep the Property and Facilities and appurtenances thereto, insured to the following extent:

- (a) insurance on the Campus against damage by fire and extended perils coverage in such reasonable amounts and such reasonable deductions as would be carried by a prudent owner of a reasonably similar building, having regard to size, age and location, with REAL being added as a loss payee for any property where the REAL has an insurable interest;
- (b) general and public liability and property damage insurance with respect to the City's operations on the Campus, with REAL to be named as an additional insured party, in such reasonable amounts and with such reasonable deductions as would be carried by a prudent owner of a reasonably similar building having regard to size, age and location;
- (c) blanket broad form boiler and pressure vessel insurance including repair or replacement; and
- (d) other casualties as are customarily insured against under insurance contracts normally entered into from time to time during the Term by owners of buildings in the area of a character similar to the Property for such an amount as in the reasonable opinion of the City is necessary to protect the City against loss or damage.

All insurance policies of the City shall contain a waiver of subrogation in favour of REAL and those for whom it is in law responsible.

12.3 Premium Payment. REAL shall pay to the City an amount equal to the cost of any premiums charged for the insurance coverage described in section 12.2 for any calendar year during the Term. Such amount shall be paid by REAL to the City within 30 days after receipt of an invoice from the City.

12.4 Deductible Payment. REAL and the City each acknowledge and agree that where REAL wishes to make any claims against insurance that is being maintained by the City pursuant to section 12.2, REAL shall reimburse the City for the cost of any deductible that is paid.

12.5 No limitation. The requirements contained in this Agreement as to the types and limits of insurance to be maintained by REAL and the City are not intended to and shall not in any manner, limit or qualify the liabilities and obligations assumed by REAL or the City under this Agreement.

ARTICLE 13 DISPUTE RESOLUTION

13.1 Initial Dispute Resolution. In the event of a dispute in relation to this Agreement, representatives from each party (each, a “**Party Representative**” and, collectively, the “**Party Representatives**”) shall promptly and diligently make all reasonable bona fide efforts to resolve the dispute. Each Party Representative shall provide to the other, on a without prejudice basis, frank, candid and timely disclosure of relevant facts, information and documents (except such documentation that is subject to legal privilege) as may be required or reasonably requested by the other Party Representative to facilitate the resolution of the dispute.

13.2 Amicable Dispute Resolution by Senior Executives. If a dispute is not resolved by the Party Representatives within 10 Business Days, the dispute will then be referred to the City Manager and the REAL’s President and CEO for final resolution. Once a dispute is referred to them, the City Manager and REAL’s President and CEO shall promptly and diligently make all reasonable bona fide efforts to resolve the dispute. Each party shall provide to the other, on a without prejudice basis, frank, candid and timely disclosure of relevant facts, information and documents (except such documentation that is subject to legal privilege) as may be required or reasonably requested by the other to facilitate the resolution of the dispute.

13.3 Final Dispute Resolution. If a dispute is not resolved by the Senior Executives in accordance with section 13.2 of this Agreement within 10 Business Days, the dispute will then be resolved as follows:

- (a) Mandatory mediation
 - (i) In respect of any disputes that remain unresolved following the efforts in sections 13.1 and 13.2 of this Agreement, and before pursuing any additional steps as may be available as set forth below, the parties must first engage in mandatory mediation before a third party mediator agreed to by the parties;
 - (ii) A representative of the City and a representative of the REAL with authority to resolve the applicable dispute shall participate in such mediation and the mediator will have thirty (30) days from the date of her or his appointment to help resolve the dispute;
 - (iii) The parties will share the cost of the mediator equally. The cost of each party’s legal and other representation at the mediation shall be each party’s individual responsibility.
 - (iv) The mediator shall work with the representatives and each party shall promptly respond to any written requests from the mediator for information and/or documentation with respect to the dispute, and shall copy the other party with all such responses; and

The mediator shall provide the parties with a written recommendation respecting the dispute. The recommendation of the mediator is not binding but shall be used by the parties for the purpose of attempting to resolve the dispute.

ARTICLE 14 CONFIDENTIALITY

14.1 Protection of Confidential Information.

- (a) The parties will keep strictly confidential all Confidential Information and ensure that its individual partners, employees, contractors, and agents only have access to the Confidential Information or other information as is strictly necessary for the performance of their particular role in performing the party's covenants under this Agreement.
- (b) The parties each agree that all Confidential Information shall at all times remain the property of the party that created it and that this Article 14 shall not apply to any information that a party is obligated to produce as a result of a court order or other legal requirement, provided that the party provides the other party with prior notice thereof and a reasonable opportunity to seek a protective order or other appropriate remedy.

14.2 Limitation. Both parties acknowledge and agree that the City and REAL are each subject to *The Cities Act* (Saskatchewan) and *The Local Authority Freedom of Information and Protection of Privacy Act* (Saskatchewan) and that each party's obligations under Section 14.1 of this Agreement are limited by the public disclosure obligations under such legislation.

ARTICLE 15 NOTICE

15.1 Notice. Any notice, document or other communication required or permitted to be given hereunder shall be in writing, and shall be delivered personally, by hand, by prepaid courier, by regular mail, or delivered by email to each of the parties at the address for such party set out below, or to such other address in Canada as any party may in writing advise the other. Delivery by hand shall occur upon actual delivery, delivery by courier shall be deemed to occur on the date of delivery, delivery by regular mail shall be deemed to occur three (3) days after posting, and delivery by email shall be deemed to occur upon the date of transmission if a business Day or if not a business day or after 5:00 p.m., on the next following business day:

The City of Regina
Queen Elizabeth II Court
2476 Victoria Avenue

P.O. Box 1790
Regina, Saskatchewan
Canada S4P 3C8
Attention: City Manager
Email: cholden@regina.ca

The Regina Exhibition Association Limited
P.O. Box 167
Regina, SK S4P 2Z6
Attention: Tim Reid, President and CEO
Email: Tim.Reid@real1884.ca

ARTICLE 16 GENERAL

16.1 Entire Agreement. This Agreement is the entire agreement between the City and REAL regarding the subject matter of this Agreement, and supersedes any previous agreements, negotiations and understandings. There are no agreements, representations, warranties, terms, conditions or commitments regarding the subject matter of this Agreement except as expressed in this Agreement.

16.2 Time of Essence. Time shall be of the essence of this Agreement.

16.3 Certificates. Each party shall at the reasonable request of the other, for the purpose of giving assurance to any third party which is interested in acquiring an interest in the Property or this Agreement (including any prospective or actual assignee or mortgagee), execute and deliver to the other a statement in writing certifying to such third party whether this Agreement is in full force and effect, whether or not it has been modified (and if so in what respect), whether there is any existing default on the part of the other party of which the person giving the certificate has notice (and if so, specifying the default), and as to any other matters in connection with this Agreement in respect of which such certificate is reasonably requested.

16.4 Registration. REAL shall not register an interest, notice or caveat in respect of this Agreement against the Property without the prior written consent of the City.

16.5 Restriction on Assignment. This Agreement shall enure to the benefit of the parties hereto and their respective successors, administrators and (permitted) assigns. Neither party may assign this Agreement without the prior written consent of the other, such consent to not be unreasonably withheld or delayed, provided however that this Agreement may be assigned by REAL to any of its affiliates, associates, subsidiaries, partners and related entities, without the consent of the City

16.6 Further Assurances. The parties hereto shall and will at all times, and from time to time hereafter, and upon every reasonable written request so to do, make, do, execute, deliver, or cause to be made, done, executed, and delivered all such further acts, deeds, assurances, and

things as may be required for more effectually implementing and carrying out the true intent and meaning of this Agreement.

16.7 Force Majeure. If either party shall be unable to carry out any obligation under this Agreement due to Force Majeure, this Agreement shall remain in effect, but such obligation shall be suspended for the period necessary as a result of the Force Majeure, provided that:

- (a) the non-performing party gives the other party written notice not later than forty-eight (48) hours after the occurrence of the Force Majeure describing the particulars of the Force Majeure, including but not limited to the nature of the occurrence and the expected duration of this disability, and continues to furnish timely regular reports with respect thereto during the period of Force Majeure and the disability;
- (b) the suspension of performance is of no greater scope and of no longer duration than is reasonably required by the Force Majeure; and
- (c) the non-performing party uses its best efforts to remedy its inability to perform.

Notwithstanding any of the foregoing, the settlement of strikes, lockouts, and other labour disputes shall be entirely within the discretion of the affected party, and such party shall not be required to settle any strike, lockout or other labour dispute on terms which it deems inadvisable.

16.8 Survival. All representations, warranties and indemnities set out in this Agreement shall survive the termination or expiration of this Agreement.

16.9 Counterparts. This Agreement may be executed in counterparts and such counterparts together shall constitute a single instrument. Delivery of an executed counterpart of this Agreement by electronic means, including, without limitation, by facsimile transmission or by electronic delivery in portable document format (".pdf"), shall be equally effective as delivery of a manually executed counterpart hereof. The parties hereto acknowledge and agree that in any legal proceedings between them respecting or in any way relating to this Agreement, each waives the right to raise any defence based on the execution hereof in counterparts or the delivery of such executed counterparts by electronic means.

[THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF the parties hereto have executed this Agreement of the day and year first written above.

THE CITY OF REGINA

Per: _____

Name: Jim Nicol

Title: City Clerk



**THE REGINA EXHIBITION ASSOCIATION
LIMITED**

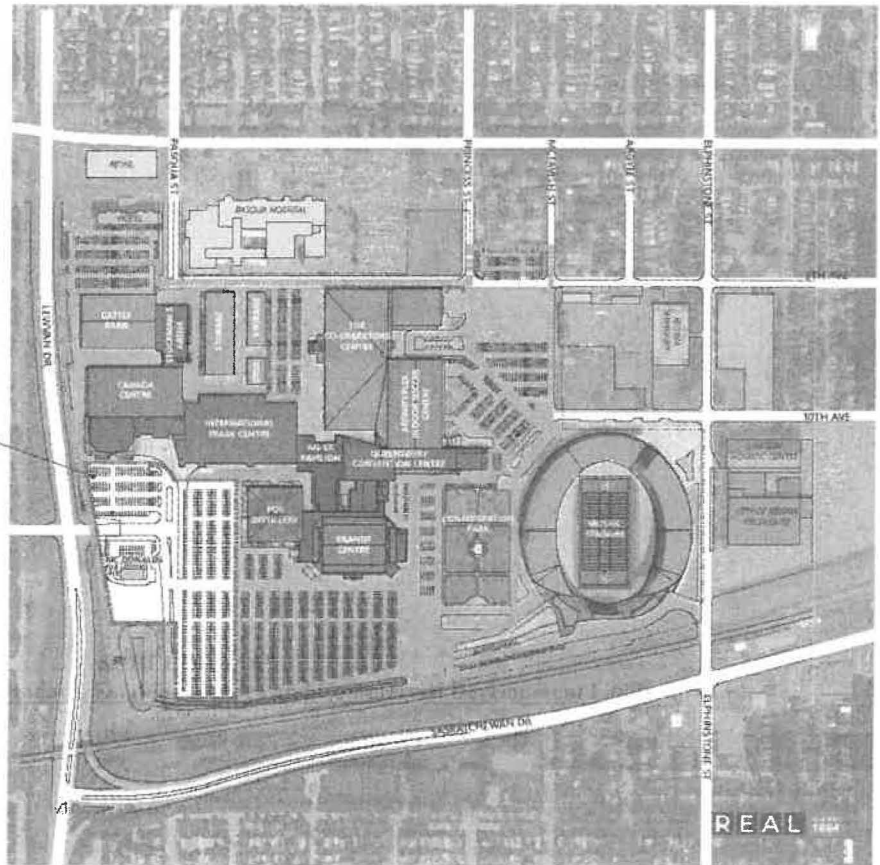
Per: _____

Name: Tim Reid

Title: President & CEO

Campus Map - Property Boundary, Established Area and Commercial Development Lands

COMMERCIAL DEVELOPMENT
STRATEGY LANDS





PREPARED BY
TBD ARCHITECTURE + URBAN PLANNING
ON DECEMBER 23, 2021

REAL 1884
REGINA EXHIBITION ASSOCIATION LIMITED

tbd

LIST OF STAKEHOLDERS & PROJECT PERSONNEL

STAKEHOLDERS

REGINA EXHIBITION ASSOCIATION LIMITED

ECONOMIC DEVELOPMENT REGINA / TOURISM REGINA

TOURISM SASKATCHEWAN

CONSULTANTS

PRIME CONSULTANT | ARCHITECTURAL | TBD ARCHITECTURAL & URBAN PLANNING

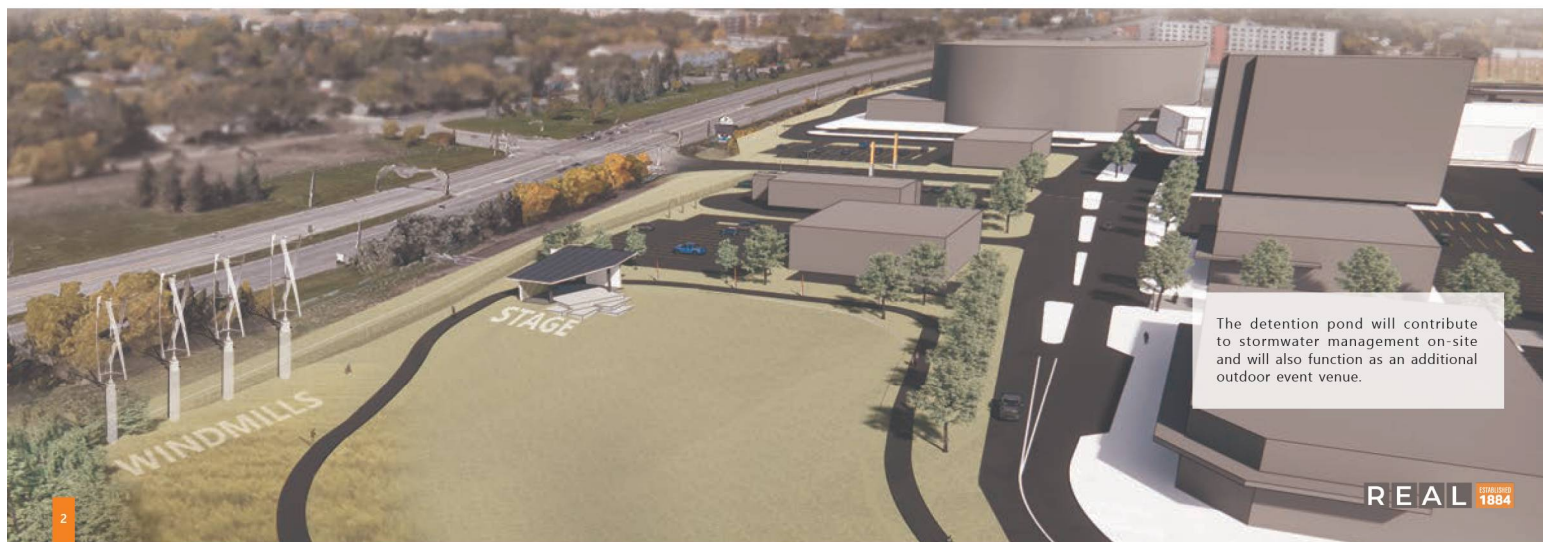
ENGINEERING | KGS GROUP

LANDSCAPE ARCHITECTURE | SCATLIFF MILLER MURRAY

LAND ACKNOWLEDGMENT

We respectfully acknowledge that we the Regina Exhibition Association Ltd is located on Treaty 4 lands, including the territories of the nēhiyawak, Anihšināpēk, Dakota, Lakota, and Nakoda, and the homeland of the Métis/Michif Nation. We respect and honour the Treaties that were made on all territories, we acknowledge the mistakes and wrongdoings of the past, and we are committed to moving forward in partnership with Indigenous Nations in the spirit of reconciliation.

As Treaty People (both Indigenous and non-Indigenous) we share the responsibility for stewardship of this land and the people it sustains.



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An aerial architectural rendering of a large sports complex. In the center is a large, modern stadium with a curved roof, labeled "Altreu Stadium". To its left is a tall, rectangular building. In the foreground, there are several parking lots, some with cars, and a road. The background shows a hilly landscape with trees and a clear sky.

1

INTRODUCTION

1.1 EXECUTIVE SUMMARY

1.1 EXECUTIVE SUMMARY

REAL finds itself in the enviable position of managing one of the most interesting and versatile connected spaces in North America. REAL has been leading events, managing spaces, fostering cultural celebrations, supporting economic trade, and promoting tourism for generations. With the recent signing of the 40 year Campus Master Lease Agreement with the City of Regina, REAL is excited to present this Master Site Plan that aligns with our REAL 2.0 Corporate Strategy and forms part of the Campus Master Lease Agreement.

REAL welcomes more than 3.5 million visitors annually to a world-class assembly of facilities and programmable space. Through the process of developing the 2.0 strategic plan, it has become evident that our most important objective is balancing the delivery of remarkable moments with a relentless commitment to the sustainability of our community assets. We are a bigger organization than ever before, we manage more complex spaces than ever before, and we impact more people and organizations than ever before, and it is for these reasons that our plan must be more purposeful than ever before.

The REAL Board of Directors developed and received endorsement from Council to proceed with the implementation of the 2.0 strategic plan that recognized the need to focus on three key pillars of improvement. Most importantly, the Board of Directors recognized that the long-term sustainability of the organization would depend upon the ability to finance the sustainability of the capital assets on the site to maintain operations. The 2.0 strategic plan focused on the following three key strategies to support the long-term sustainability of the organization: Operational Improvement, New Event Development and Commercial Development.

As part of the Campus Master Lease Agreement, the Master Site Plan focuses on the Commercial Development Pillar. This pillar improves sustainability through the creation of:

- 1) Additional Lease Earning,
- 2) New Property Tax Generation,
- 3) Improved Campus Experience, and
- 4) Improved Activation of the Campus.

The purpose of the Master Site Plan is about creating a conceptual layout that helps to guide decisions on futures growth and development. Including: Parking, Environmental Strategy, Building Design, Transit, Lot Servicing, Lighting, Wayfinding and Vehicular and Pedestrian Traffic.

The Campus Master Lease Agreement (CMLA), Article 7, outlines the terms and conditions the City of Regina and REAL agreed to as it relates to compilation of the Master Site Plan. REAL is confident the details contained in this Master Site Plan will not only meet but exceed the contractual requirements.



The addition of the CDS Lands will attract visitors and enrich the campus with a vibrant commercial and retail environment.

An architectural rendering of a sports complex, featuring a large indoor arena, an outdoor basketball court, and a parking lot. The scene is set against a backdrop of trees and a cloudy sky. A large, bold orange number '2' is overlaid on the left side of the image, partially obscuring the arena. The word 'OBJECTIVES' is written in bold black capital letters to the right of the number.

2 OBJECTIVES

- 2.1 EXPLORATION AND ENGAGEMENT
- 2.2 RECOMMENDED OUTCOMES
- 2.3 FUTURE GROWTH AND DEVELOPMENT
CONSIDERATIONS
- 2.4 DECISION MAKING CONSIDERATIONS
- 2.5 CRIME PREVENTION THROUGH
ENVIRONMENTAL DESIGN

2.1 EXPLORATION AND ENGAGEMENT

In 2019 REAL created the Futures Committee to lead a vast and expansive public engagement process that generated the feedback of over 6,000 participants while concurrently exploring the best practices in developments similar to the REAL campus. The results of this final document presented by the Futures Committee were presented to City Council for information and unanimously endorsed by the Board of Directors.

This process highlighted that there are numerous other cities across North America that had invested in major civic sports and entertainment infrastructure projects, often leveraging the catalyst of an arena or stadium to support the transformation of a highly activated public space. It was apparent across all these properties that the inclusion of commercial development was fundamental to the sustainability and experience of the district or campus. The Futures Committee recommended that REAL explore in detail the sites at Columbus, Kansas City, Ottawa, and Edmonton to support the future long-term strategic vision for the REAL Campus.

The engagement process led by the Futures Committee resulted in clear feedback to support the future development and vision for REAL as 97% of all respondents agreed that the REAL Campus is important to the City of Regina. Public direction was additionally clear that REAL direct future focus on recreational sport, concerts and entertainment events, and ticketed sporting events. Agricultural events and trade and consumer shows were additionally highlighted as priorities. The public engagement clearly highlighted that parking is a primary focus and concern at this time, and that in the future REAL should focus on parking, events, facilities management and improvement, connections within the city, space and place making, and the redevelopment strategy for the Brandt Centre.

The public and Futures Committee made clear that a long-term approach to the future developments on the REAL Campus is imperative.

The Futures committee was comprised of external community leaders from various spheres of influence to ensure the plan aligns with the needs of diverse stakeholder groups. The Futures Committee had two sub-committees: Exploration and Engagement.

Exploration Sub-Committee: the Exploration Sub-Committee researched best practices from other markets across North America that have invested in developing highly activated community spaces.

Engagement Sub-Committee: the Engagement Sub-Committee hosted a multi-platform public engagement forum to gain information about the role REAL plays in the community and to define opportunities for the future that will ensure the property remains relevant to the region it serves.



2.2 RECOMMENDED OUTCOMES

The Futures Committee report provides valuable summary information, along with 14 recommended outcomes for consideration. This Master Site Plan aligns with these recommendations and focuses particularly on those highlighted below.

1. **Bold but realistic:** build for a bold and exceptional long-term vision but do so with a sequential and strategic phased approach. Balance the need to be aspirational with the necessity of being functional and fiscally responsible.
2. **Be a leader:** The REAL Campus is activated by more than 3.5 million visitors each year and presents an exciting opportunity to be a catalyst within a greater city-wide strategy. The board should lead by developing a comprehensive strategic plan that leverages the findings of this report with best practices in planning and business processes. The board must remain flexible in strategic planning as the results should be synergistic and fit within the city-wide future oriented and phased approach for the 2020 Strategic Plan. As community leaders, the board should provide a strong, detailed and exciting plan for consideration of the community and final approval of City Council in November 2019.
3. **Prove it:** a bold vision does not happen overnight. It is important to ensure that in the midst of its creation, the organization maintains and grows its credibility by operating effectively and fostering ongoing community and stakeholder support. Improving facility utilization and offering relevant programming will help to ensure the community supports the future vision.
4. **Be an entrepreneur:** REAL is owned by the City of Regina but is designed with the purpose of leading like a business. Lead with entrepreneurial spirit.
5. **Be a social profit leader:** REAL is one of the largest not-for-profit organizations in the city. The organization's leadership role provides an opportunity to move forward with community energy, to support other organizations and to grow social benefit within our region. We must always consider the opportunity to support other community minded organizations for the greater good.
6. **A fresh brand:** if REAL wishes to change, there is a need to communicate a clear, visible and meaningful brand story that engages the community. REAL has existed for 136 years as a social-profit organization, yet the community doesn't fully understand or recognize the contributions it makes to building a stronger community. Consider rollout of a new brand strategy as an element of future planning to strengthen affinity with the brand.
7. **Brandt Centre plan:** whether it's to modernize, build new, build off site or suggest an alternative, a plan is needed for the aging Brandt Centre arena. With Saskatoon considering a new arena plan, there is an opportunity to move quickly and with clear purpose.
8. **A master plan is a must:** a site as complex and important as the REAL Campus needs a long-term strategic plan. It will be important for REAL to consider a 10- to 15-year holistic plan for the entire site that is mindful of phasing and timing. The plan must be site-wide rather than focused on isolated aspects of development and improvement.
9. **Maintain what we have:** the public expects exceptional and memorable experiences that foster civic pride at the REAL Campus. There is a need for better maintenance, innovation, and quality in what REAL offers today. It's not okay to just be okay; the public wants and expects better.
10. **365 activation:** the new standard in our industry is to offer a year-round activated site where the community lives, works, and plays. This must become the new focus and goal for REAL. The future plan for the REAL Campus should explore residential, commercial, retail, and sports and entertainment expansion.
11. **Connected and planned:** the REAL Campus cannot be considered in isolation from the rest of the city. With respectful inclusivity, REAL must strive to understand the needs and plans for other areas of the city and work collaboratively to help lead change for the greater good of our community. REAL can be a catalyst for change in approach and collaborate to lead change for the greater good of our community, but change can't be done in isolation. It will be imperative to seek, develop, nurture and grow relationships.
12. **Memory-making:** people are not buying into buildings nor do they just buy event tickets; they are buying into experiences, moments and memories. The board needs to constantly keep public experiences as a top priority. Success is only as good as the last memory each guest carries as they leave the site.
13. **Bring it to life:** the community has invested in the International Trade Centre. REAL needs to improve public understanding of this civic asset by increasing the number of conferences, conventions and trade shows that occupy the space. The ITC is a critical economic driver, and REAL must improve utilization and public understanding to truly deliver benefit for our community.
14. **Break down barriers:** while there is a sense that we continue to operate in silos within our community, REAL has taken a positive step to improving communication, awareness and collaboration. Continue to lead in a coordinated, inclusive and collaborative manner. Participate when others look to collaborate and share.

2.3 FUTURE GROWTH AND DEVELOPMENT CONSIDERATIONS

The Board of Directors believes that the 3.5M annual visitors creates a unique and compelling opportunity for commercial development that blends recreation, event, conference, convention, and trade show programming similar to other major districts across North America. Leveraging revenue growth while enhancing the guest and fan experience is at the foundation of this plan.

It is the position of the Board of Directors that a site design must consider the following elements:

- Maintain necessary parking to meet recreational needs.
- Maintain the necessary space to meet the needs of the Queen City Exhibition, Canada's Farm Show, and Canadian Western Agribition.
- Commercial Development should consider all reasonably aligned opportunities and should explore: retail, residential, hotels, physiotherapy, and health, paid parking, but should exclude office related activities. There may be a desire to explore office space related only to not-for-profit space where synergies align and primarily related to sport, culture, and recreation.
- Continued clustering of recreation, sport, entertainment, and conference, convention, and trade show space.
- Improved and guest friendly connectivity within the existing spaces.
- Improved passive play and passive recreational opportunities.
- Improved access to alternative transportation mechanisms.

- Focus on the development of future recreational arena facilities on site.
- Focus on complimentary summer recreational sports that are primarily synthetic turf driven to coordinate with Mosaic Stadium and the AffinityPlex.
- Expansion to meet the needs of current growth projections of user groups.
- Leveraging high visibility locations such as Lewvan Drive.
- Minimizing the exposure to challenging development spaces such as adjacent to the railway tracks.
- Vehicular flow improvement east to west on site.
- Improved connectivity with the hospital and parking.
- Reconsider the future of the Brandt Centre on site.
- Enhanced development as a recreation tourism hub on the campus for major event hosting.
- Ensure the Master Site Plan considers supporting welcoming, inviting, inclusive, and safe spaces.
- 365 day, 24 hours a day activation of the site.
- Removal of facilities that are no longer viable or sustainable. Recovery of these spaces for high utilization and high activation in the future.

Utilizing the elements above we are happy to submit the following Master Site Plan document that will be utilized by REAL as a guiding document to continue the work of site development on the REAL Campus.



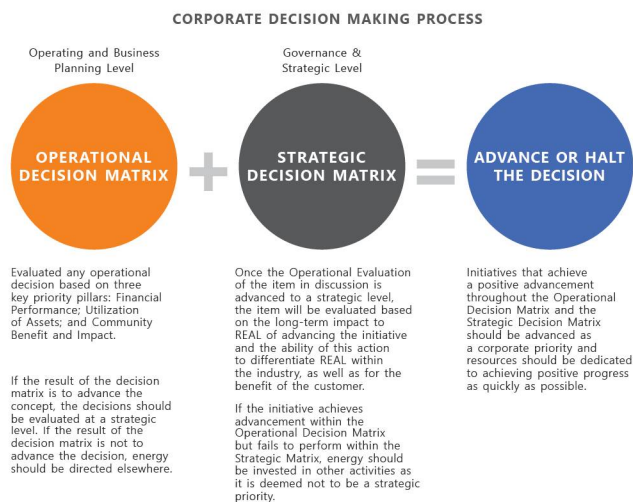
2.4 DECISION MAKING CONSIDERATIONS

The following information in this section is reproduced from the REAL 2.0 document.

DECISION MAKING MATRIX (DMM)

Throughout the process of strategic planning it became evident that one of the core challenges expressed by the organization was the alignment of a coordinated approach to decision making at all levels. Under direction and guidance of the board, the organization developed a decision making model that structures positive and productive debate, while concurrently supporting nimble and progressive implementation.

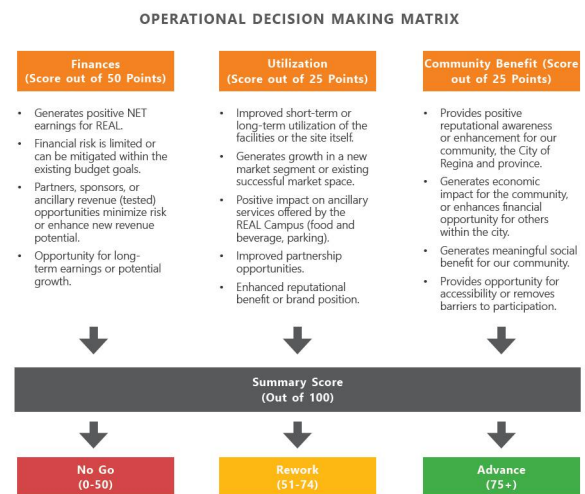
This process provides a staged approach to organizational decision making and a common presentation for decision evaluation at both the governance and operational levels. It is a staged approach that helps consider the strategic value of a decision and the operational implications necessary prior to activating that decision.



THE OPERATIONAL DECISION MAKING MATRIX

With a limitless corporate potential, the vastness of the business could easily become a distraction within organizational capacity. With 3.5 million visitors annually, and countless partners and stakeholders, the organization required a system to evaluate the benefit of new initiatives and existing elements within the business. The development of an Operational Decision Making Matrix supported the investment of financial resources, staff resources, and space resources on elements that would generate the most impact for the business.

This matrix was developed and approved by the board to consider three key priorities in business decision making. These include; financial performance, utilization of assets, and community benefit/impact. The intent of this matrix is to provide administration with a mechanism to evaluate, present meaningful business decisions to the board, and advance the business needs of REAL in a timely fashion to maximize opportunities as they present themselves.



The board recognizes that there is subjectivity in the scoring within each category but believes that the process outlined provides a valuable decision making model that aligns the board and administration with clarity in expectations. This matrix should be applied by administration when presenting recommendations to the board, or while considering tactical decisions that may not require the approval of the board but can benefit from the exercise.

The three core pillars that define this matrix are weighted based on the priorities at the time of implementation. It is reasonable to suggest that as the position of REAL changes or evolves the board may wish to review the weighting within each category, however at this time, financial performance has been weighted as the priority while utilization of assets and community benefit have been weighted equal to each other but at a lesser value within the matrix.

The board established this alignment at the June, 2018 strategic planning session and administration has been leveraging this tool to support corporate decision making since its approval. Administration developed corporate approvals that allows authority to activate operational decisions relative to the applied matrix. With more than one year of applied practice there has been positive results.

THE STRATEGIC DECISION MAKING MATRIX

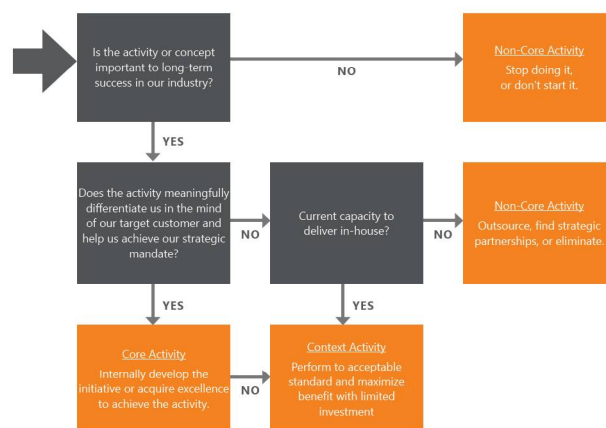
Leveraging the successful implementation of the Operational Decision Making Matrix the board developed a Strategic Decision Making Matrix for governance decisions. With an improved understanding of the Vision, Mission, Critical Success Factors, risk assessment, and financial position of the organization, the board was aligned on strategic priorities. The development of a Strategic Decision Making Matrix afforded the board the opportunity to structure debate, strategize, and develop key governance decisions.

This decision matrix considers three possible outcomes for strategic decision making. These elements provide clarity in the actions that are to be taken. Strategic decisions can be classified as core activities, context activities, or non-core activities. The definitions of these elements are provided below:

- **Core Activity:** essential elements of REAL's corporate success. This item supports the longterm strategic goals of the organization, acts as a meaningful differentiator within the marketplace or with our key customers and should be considered a "must have" for the business. Initiatives that fall within this category should have dedicated resources, dedicated leadership and should seek partners to enhance the opportunities relative to this strategic priority. Failing to successfully achieve on core strategic activities could substantially negatively impact the business.

- **Context activity:** the "nice to haves" within the business, they provide positive financial impact or reputational impact at the existing moment but may not be a strategic priority to the long-term success of the organization. Context activities can be achieved with limited organizational investment (the resources currently exist within the organization) and these items should be maximized for reputational benefit or financial earnings. In the long term these items may not be crucial and can be dissolved or outsourced to key strategic partners or stakeholders. In some instances, these initiatives may be strategically and carefully phased out of the business.
- **Non-core activity:** these are activities that should be ceased as they distract from the positive corporate progress and require commitments and resources that offer limited strategic return. These items should be dissolved or transitioned to partner institutions that would benefit from the ownership of this activity.

STRATEGIC DECISION MAKING MATRIX



Core Activities

1. Live music, indoor and outdoor concerts
2. E-Sport and E-Gaming
3. Develop and host site for the annual Winter Fair
4. Canada's Farm Show
5. Canadian Western Agribition
6. Sponsorship on site and naming agreements
7. Tradeshow and enhanced tradeshow offerings
8. Consumer events and growth in number of events
9. Wedding and ceremonial events
10. Paid parking
11. Community, parking, circulation and access to site (Free parking)
12. Premium parking services
13. Premium or VIP seating for all events
14. Minor Hockey
15. SK Sport
16. Conventions and meetings
17. CCHL
18. Figure skating
19. National, internal event
20. Renting office space to other NPOs
21. Retail outlets (Tim Hortons)
22. The Regina Pats
23. Restaurants and food and beverage experience (beyond concessions)
24. Tournament site and growth for sport tourism
25. Mixed use residential development (increase numbers living on site)
26. 365 Day activation and programming
27. Senior care facility /Assisted living / Seniors' facilities
28. NHL outdoor games
29. NFL football games
30. Grocery stores
31. Movie theatre
32. Saskatchewan Roughrider football
33. Saskatchewan Rush games
34. Connection with airport
35. Connection with downtown
36. Enhanced use of technology in a "smart" campus strategy
37. Canada Day, New Years Eve, value proposition events within the community

Context Activities

1. Grab and Go concession styles in facilities
2. Craft beer options on site
3. Oktoberfest and other similar events
4. Outdoor public child play area
5. Mini golf facilities
6. Develop a bowling center on site, a modern one similar to a Reds
7. Develop a cricket pitch on site
8. Develop pickle ball courts on site
9. Develop a Pow Wow on site
10. Manage food and beverage services in house
11. Manage cleaning services in house
12. Build a "Ballers" or "Rec Room"
13. Sunday Specials, Mother's Day Brunch, Easter Brunch
14. City wide sponsorship leadership
15. Professional lacrosse
16. Professional soccer
17. Highschool football
18. Community NFP Hub or shared service site
19. The University of Regina Cougars
20. Parking garage and paid parking facilities
21. Gambling and casino
22. Sports Academy
23. Ringette
24. Lacrosse professional level
25. Regina Red Sox
26. Manage other facilities in Regina (golf courses, arena, fields, etc)
27. Tennis facilities
28. 4H and youth agriculture
29. BBQ competition
30. Biking and cycling clubs
31. Track and field clubs
32. Outdoor water parks
33. Volleyball
34. Basketball
35. Floor hockey
36. Public gardens, bee keeping, and community ag programming

Non-Core Activities

1. Baseball stadium and outdoor baseball diamonds
2. Passive play space
3. Picnic, fire pits, camping facilities
4. Keep the Brandt Centre as is
5. Curling
6. Technology Research Hub
7. Purchase Ag in Motion
8. Used sports equipment exchange
9. Dog park
10. Indoor leisure skate pond (mini rink)
11. Outdoor long track skating oval

** List as reviewed at the June 2019 strategic planning session.*

DECISION MAKING IMPLEMENTATION

The board reviewed the best practices in the management of similar sport, recreation, event and entertainment facilities while concurrently creating a comprehensive list of business development initiatives that could be explored by REAL as potential strategic priorities. This "master list" of future strategic business elements was assembled and administration was tasked with the development of the operational assessment of all new potential business initiatives. This detailed list considered 79 progressive business opportunities. The business evaluation for each item on the "master list" was created and the evaluation is shown below:

Following the detailed evaluation by the REAL leadership team, the list was presented to the board and reviewed at the June 2019 strategic planning session. The board reviewed each potential business item through the strategic decision making matrix and tasked administration with the development of an implementation plan for inclusion in this Strategic Plan. The development and application of the Operational and Strategic Decision Making Matrices formed the foundational approach to the detailed business initiatives outlined in this Strategic Plan. The detailed evaluation of the various business models have been included for the future use of the organization.



2.5 CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN

Public Realm improvements that are introduced through the REAL Master Site Plan have an added advantage of reinforcing the principles of Crime Prevention Through Environmental Design (CPTED). This is a multi-disciplinary approach that aims to deter criminal activities and unwanted behaviour through urban and architectural design and through the management of built and natural environments. CPTED strategies aim to deter offender decisions that precede criminal acts, to reduce victimization, and to build a sense of community among inhabitants that will result in a safer and more enjoyable experience for all.

The following sections outline the major principles of CPTED and elaborate on how they are addressed within the REAL Master Site Plan.



New District Gateway marker at Lewvan Entrance.

TERRITORIALITY

Territorial reinforcement aims to create a sense of ownership within a property. A clearly defined hierarchy of public, semi-public and private spaces gives users a sense of safety and security and at the same time signals to potential offenders that they are under an increased level of scrutiny within Campus borders. Design elements will aid in better defining the intended purpose of spaces, which in turn will establish the rules and boundaries of that space.

The intent of the Master Site Plan is to organize the Campus in to incrementally defined zones and corridors to create opportunities for unique neighbourhoods. Territorial reinforcement will occur at several scales. At the scale of the Campus, a sense of ownership is reinforced through branding that promotes a clearly defined identity. Lighting features announce one's arrival to the REAL Campus and are consistent throughout the site. Cohesive signage and wayfinding elements are another unifying feature that bring a sense of ownership and identity, connecting users across the site.

At the scale of the neighbourhood, the Commercial Development Strategy Lands (CDS Lands) is introduced in the Master Site Plan as a new type of programming that will attain its own identity within the larger Campus fabric. Users transitioning into this space will discern changes in urban and architectural features that will come to define the CDS Lands and its intended purpose as a new commercial activity centre. These unifying characteristics will project a unique identity within the CDS Lands.

Finally, at the human scale, a network of plazas, edge conditions and pedestrian corridors are established and enhanced across the site to better connect individual neighbourhoods and to improve the overall organization of movement throughout the Campus. These exterior improvements not only enhance user experience, they will also signal to visitors that the Campus is well cared for, thereby increasing one's sense of safety and security.

NATURAL SURVEILLANCE

Improved visibility within a space provides an increased sense of security for users and acts as a deterrent to potential offenders who may perceive an increased risk of getting caught.

The Master Site Plan addresses surveillance with the enhanced design of public and open spaces as well as with additional programming. It is anticipated that the development of the CDS Lands will provide a new destination on the Campus that will attract a novel user group. Additionally, the Master Site Plan proposes the development of more Passive Recreation opportunities throughout the Campus. In combination with well lit and well connected spaces, the proposed additional programming will extend the hours of activity across the site and will significantly increase the number of visitors to the REAL Campus. An increase in usership will naturally improve passive surveillance, which in turn provides an increased sense of safety and security.

ACCESS CONTROL

Campus and building access points should be clearly defined and carefully positioned to enhance the safety and security of users.

Gateway entry features and perimeter district lighting create a subconscious light fence which brand and signify to visitors that they are entering into a property that is defined and stewarded. These identifiers are welcoming yet create an intentional feeling of entering the Campus.

As a large campus with many facilities, there are currently multiple entry points into buildings as well as many loading, service, and exit points which can confuse visitors whom are not familiar with the facility. Development of well lit pedestrian entry plazas and building entry signage at primary facility access points will provide visual clarity on where public entry points exist as visitors approach.

IMAGE AND MAINTENANCE

The appearance of a property that is well cared for acts as a deterrent to crime in its own right.

Presenting a positive image through thoughtful and cohesive design and branding projects a sense of pride and ownership within the community and signifies a lack of tolerance for unwanted behavior. Establishing strategies for building maintenance, landscaping, snow clearing, garbage pickup, etc. will reinforce this positive image as well as the crime prevention benefits.





3

MASTER SITE PLAN DEVELOPMENT OPTIONS

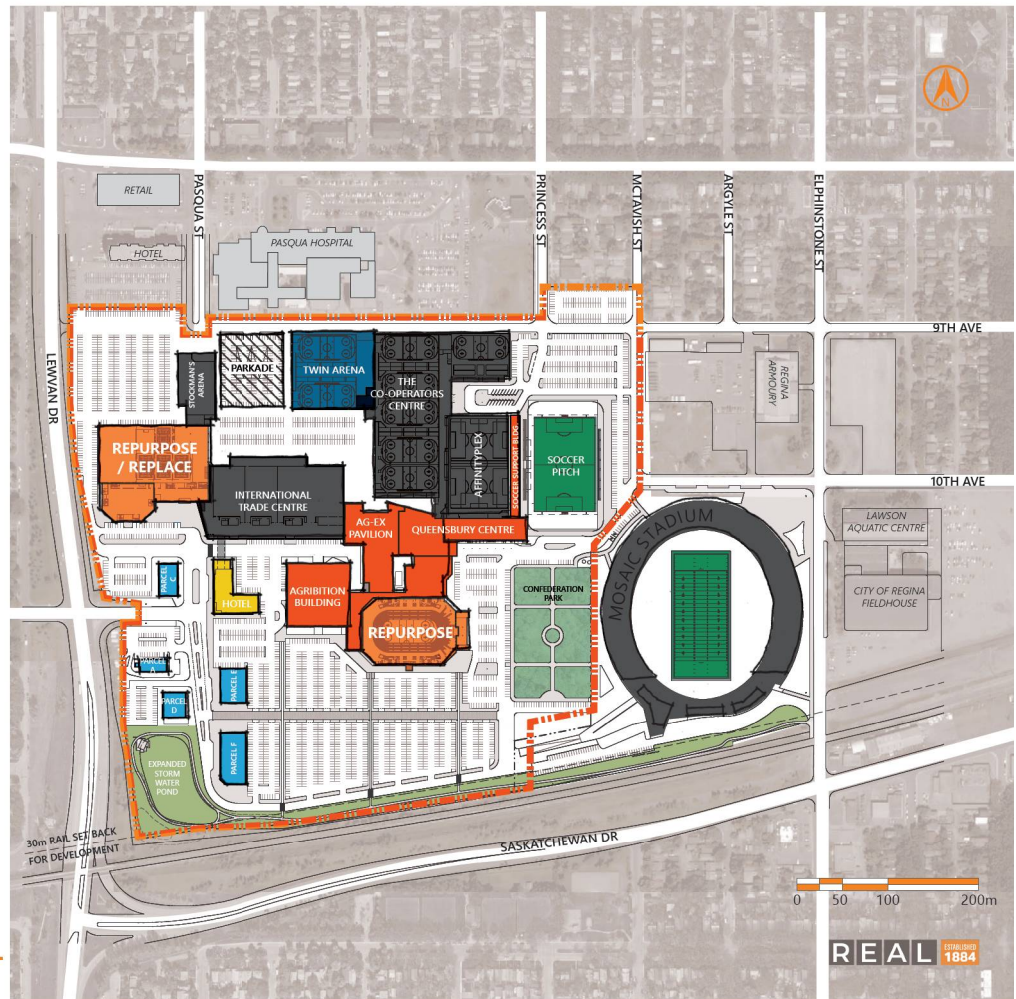
- 3.1 OPTION 1: RECREATIONAL FOCUS
- 3.2 OPTION 2: LIVE EVENT AND SPORT
TOURISM

This report presents two options for the Master Site Plan. During the time of this study, an opportunity arose for a new arena in the city of Regina. This development prompted a parallel but separate study that includes a new arena as a part of a second Master Site Plan option. The presentation of two unique options is intended to show the viability of the overall Master Site Plan, whether or not the new arena is located here.

3.1 OPTION 1: RECREATIONAL FOCUS

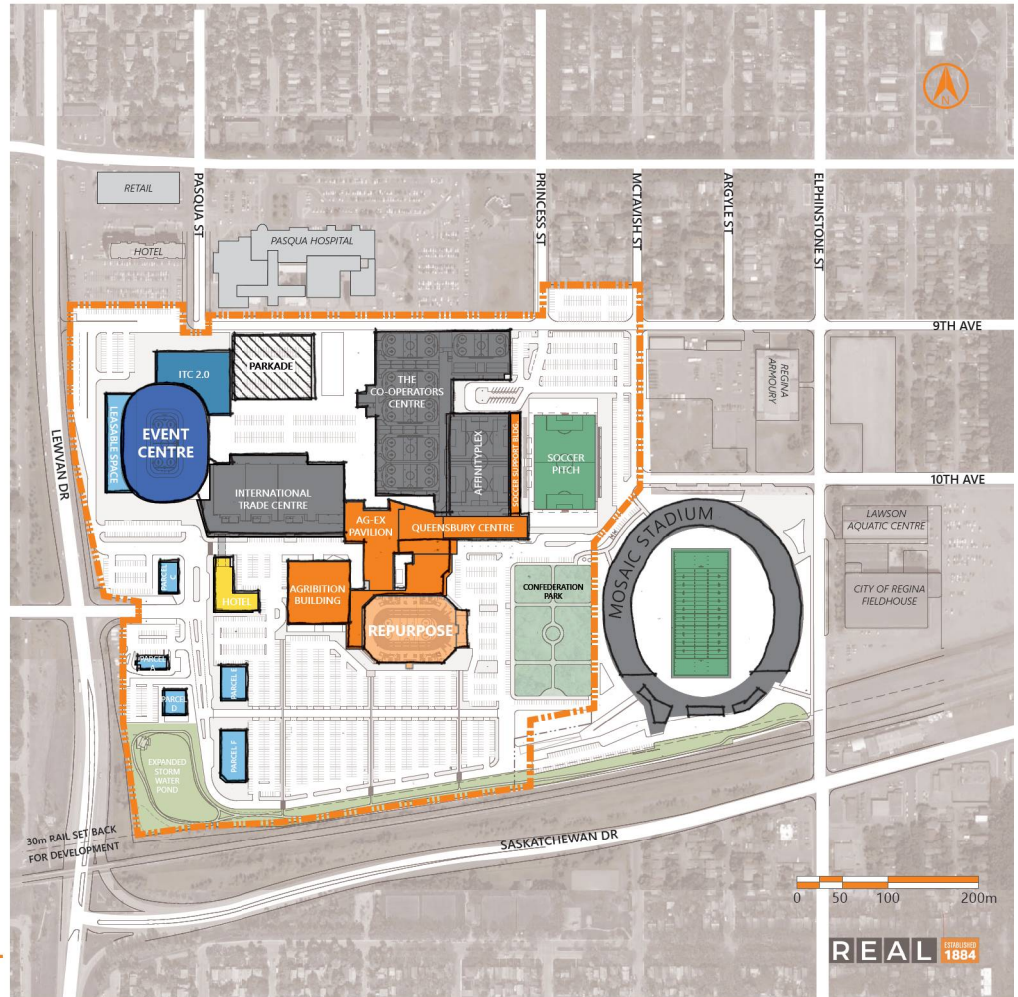
Master Site Plan Development Option 1 shows the Campus potential assuming a new Event Centre is constructed off site. Initial phases of both options 1 and 2 are consistent with the initial focus being the development of the SW Commercial Development Strategy Lands, development of an outdoor soccer pitch to support both the AffinityPlex and Mosaic Stadium, as well as the overall site enhancements to the south parking fields and pedestrian corridors.

Phase 4 (redevelopment of the existing Brandt Centre) would occur after the construction of a new arena off-site, with remaining phases providing supplemental parking as well as additional sheets of ice, expanding REAL's ability to deliver as a hub for Community Recreation.



3.2 OPTION 2: LIVE EVENT AND SPORT TOURISM

Master Site Plan Development Option 2 shows the Campus opportunity with the inclusion of the construction of a new Event Centre. Initial phases of development are consistent with Option 1 to permit the planning and construction of the new Event Centre. Once the Event Centre is complete, there will be an opportunity to redevelop the existing Brandt Centre into a facility accommodating recreational usage.



An aerial rendering of a proposed development site. The image shows a large, rectangular plot of land with various structures, including a large building on the right and several smaller buildings and parking areas. A large orange number '4' is overlaid on the left side of the image. The background is a light blue sky with some clouds.

4

DEVELOPMENT PLANS PROPOSED PHASING

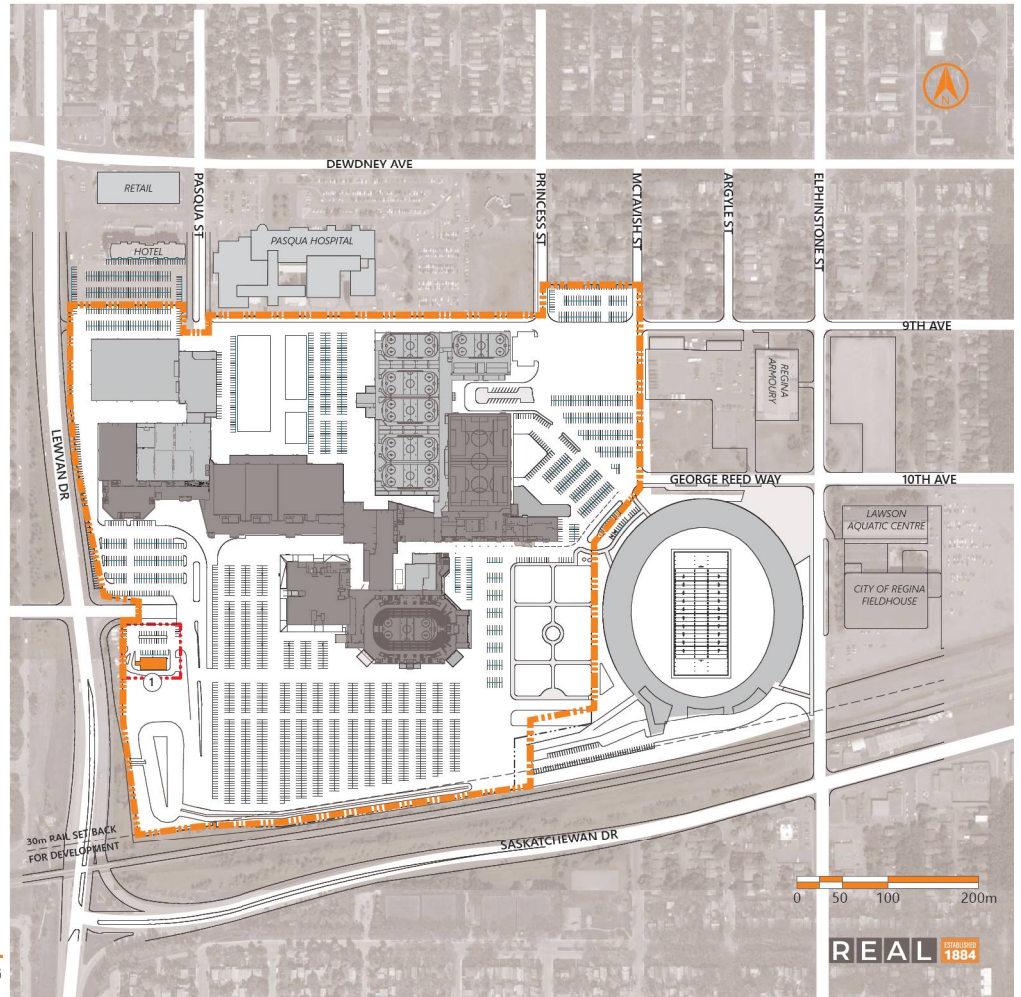
- 4.1 PHASED BUILD-OUT OF OPTION 1:
RECREATIONAL FOCUS
- 4.2 PHASED BUILD-OUT OF OPTION 2:
LIVE EVENT AND SPORT TOURISM

This report presents two options for the Master Site Plan development. Each option is proposed in multiple phases. The phases are broken out in annual increments to demonstrate how each Master Site Plan will develop over time. The following diagrams illustrate the key features of each phase as well as how the overall site will remain accessible and operational during the development.

OPTION 1 PHASE 1 2021

BUILDING MODIFICATIONS

- 1 **MCDONALDS (PARCEL A)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 4,750 SQ. FT.
PARKING STALL COUNT: 46 STALLS



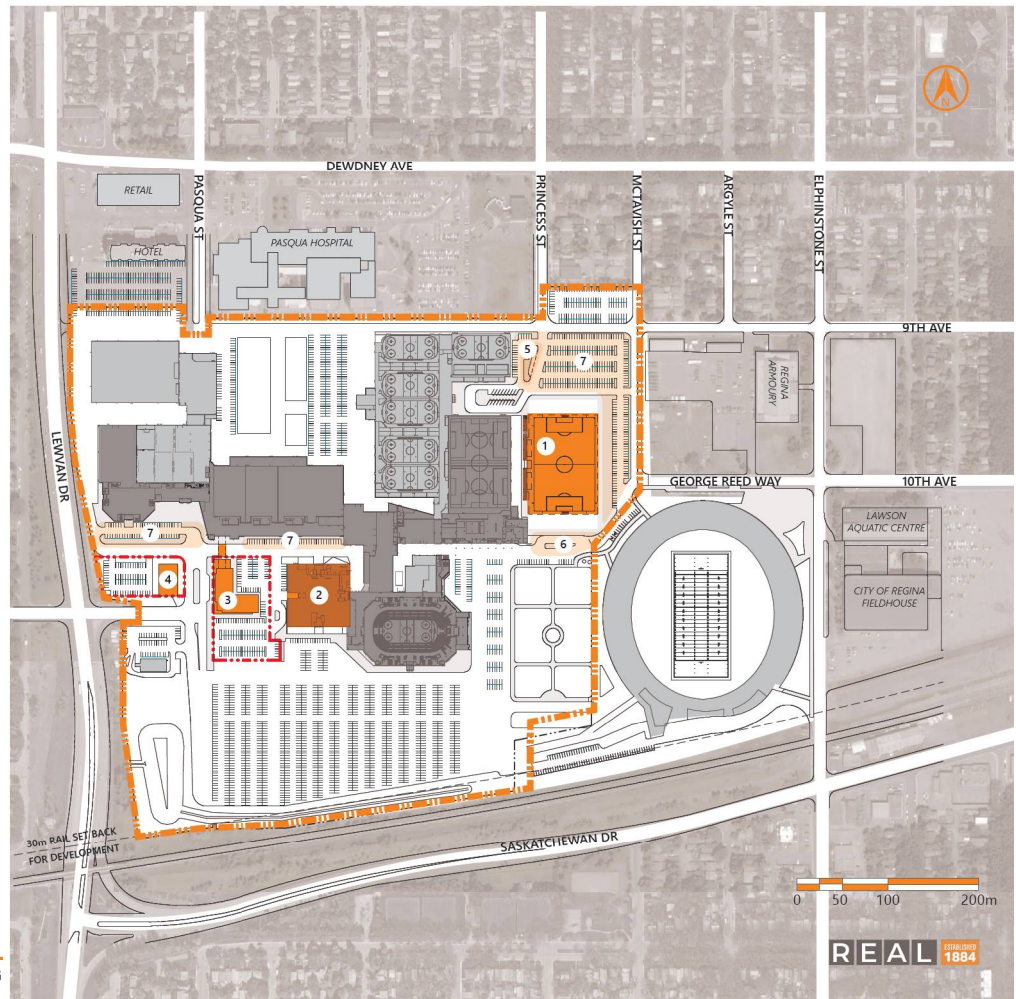
OPTION 1 PHASE 2 2022

BUILDING MODIFICATIONS

- 1 **SOCCER PITCH**
INCLUDES 500 PERSON CAPACITY FIELD
LEVEL BLEACHERS
- 2 **YQR DISTILLERY**
NEW TENANT SPACE 40,000 SQ. FT.
ADDITIONAL COMMON EVENT SPACE
- 3 **HOTEL**
INCLUDING PEDWAY CONNECTION TO ITC
(PARCEL B)
PARCEL AREA: 1.9 ACRES
BUILDING FOOTPRINT: 20,900 SQ. FT.
PARKING STALL COUNT: 154 STALLS
- 4 **RESTAURANT**
(PARCEL C)
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 8,000 SQ. FT.
PARKING STALL COUNT: 65 STALLS

SITE MODIFICATIONS

- 5 **BUS PARKING ZONE**
- 6 **TRANSIT LOOP**
- 7 **PARKING FIELD IMPROVEMENTS**



OPTION 1

PHASE 3

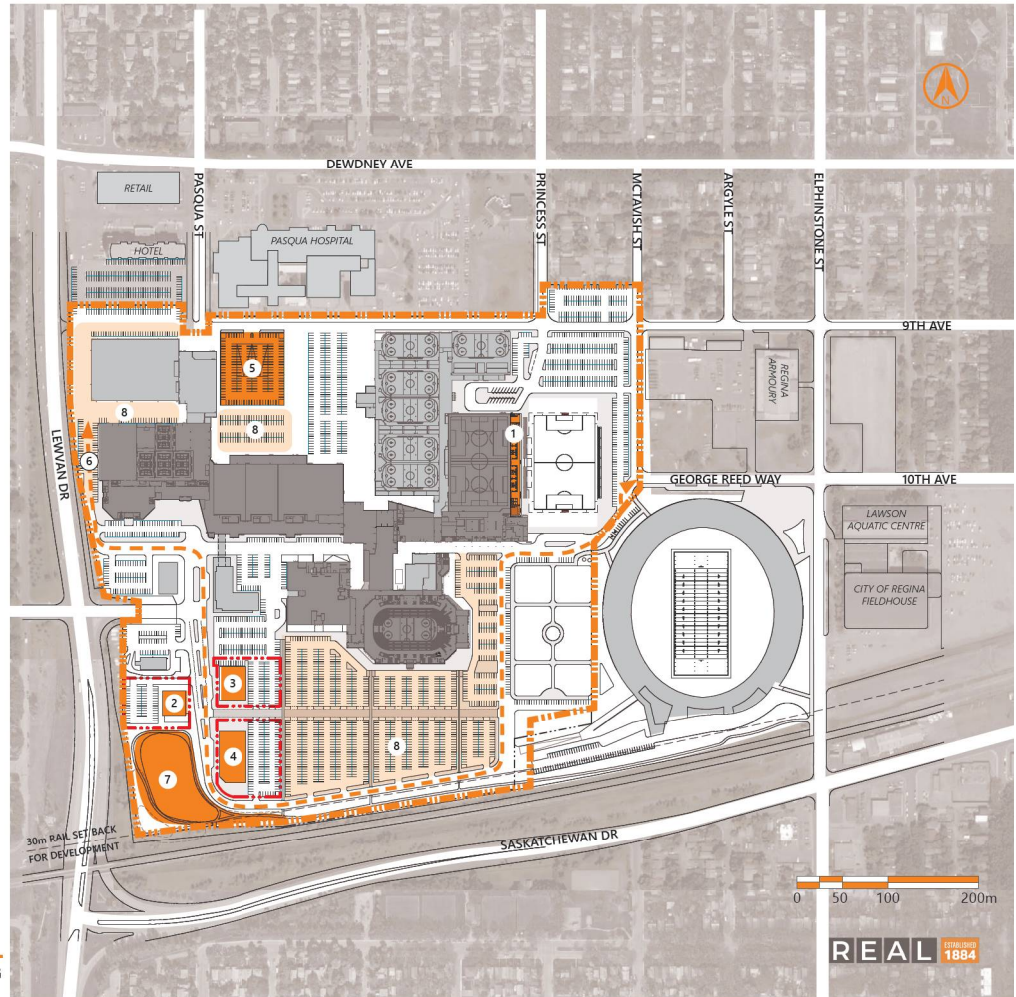
2023 - 2024

BUILDING MODIFICATIONS

- 1 **SOCCER SUPPORT BLDG.**
BUILDING FOOTPRINT: 12,500 SQ. FT.
INCLUDES LOCKER ROOMS, SUITE PREMIUM SEATING
AND SPECTATOR SEATING (ADDITIONAL 1,150 SEATS)
- 2 **CRU (PARCEL D)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 7,850 SQ. FT.
PARKING STALL COUNT: 54 STALLS
- 3 **CRU (PARCEL E)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 12,300 SQ. FT.
PARKING STALL COUNT: 86 STALLS
- 4 **CRU (PARCEL F)**
PARCEL AREA: 1.5 ACRES
BUILDING FOOTPRINT: 18,200 SQ. FT.
PARKING STALL COUNT: 115 STALLS
- 5 **NEW PARKADE**
BUILDING FOOTPRINT: 63,390 SQ. FT.
PARKING STALL COUNT:
186 STALLS/FLOOR X 4 FLOORS = **744 TOTAL STALLS**

SITE MODIFICATIONS

- 6 **EXHIBITION PARKWAY DEVELOPMENT**
- 7 **STORMWATER POND**
REPROFILING STORMWATER DETENTION POND
INTO AN OUTDOOR PUBLIC GATHERING VENUE
- INCLUDES CONSTRUCTION OF A STAGE
- 8 **PARKING FIELD IMPROVEMENTS**



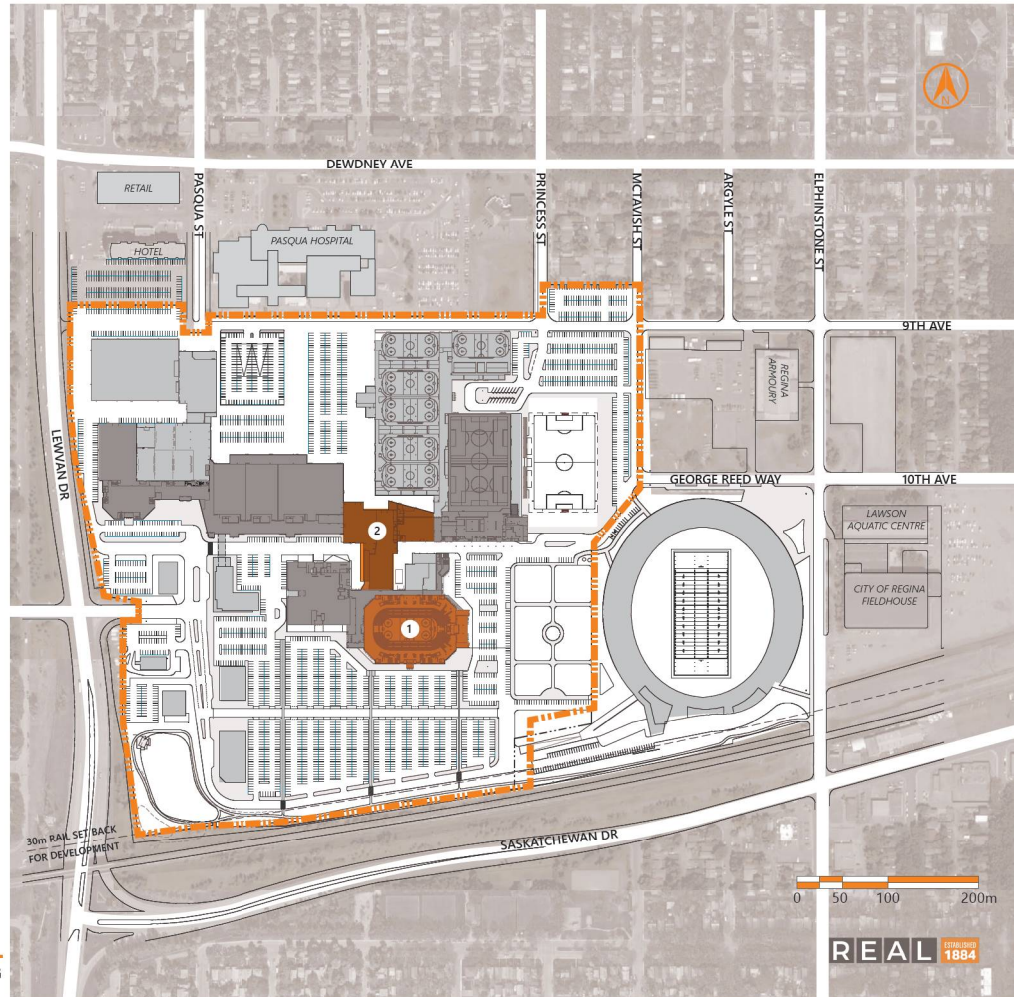
OPTION 1

PHASE 4

2024 - 2026

BUILDING MODIFICATIONS

- 1 **BRANDT CENTRE**
INTERIOR RE-PURPOSED INTO SPORT
COURTS FOR RECREATIONAL USE
- 2 **AG-EX DEVELOPMENT**
CONSOLIDATION OF ADMINISTRATION,
CUSTOMER SERVICES, CUSTODIAL AND
FACILITIES SERVICES ACCOMMODATIONS



OPTION 1

PHASE 5

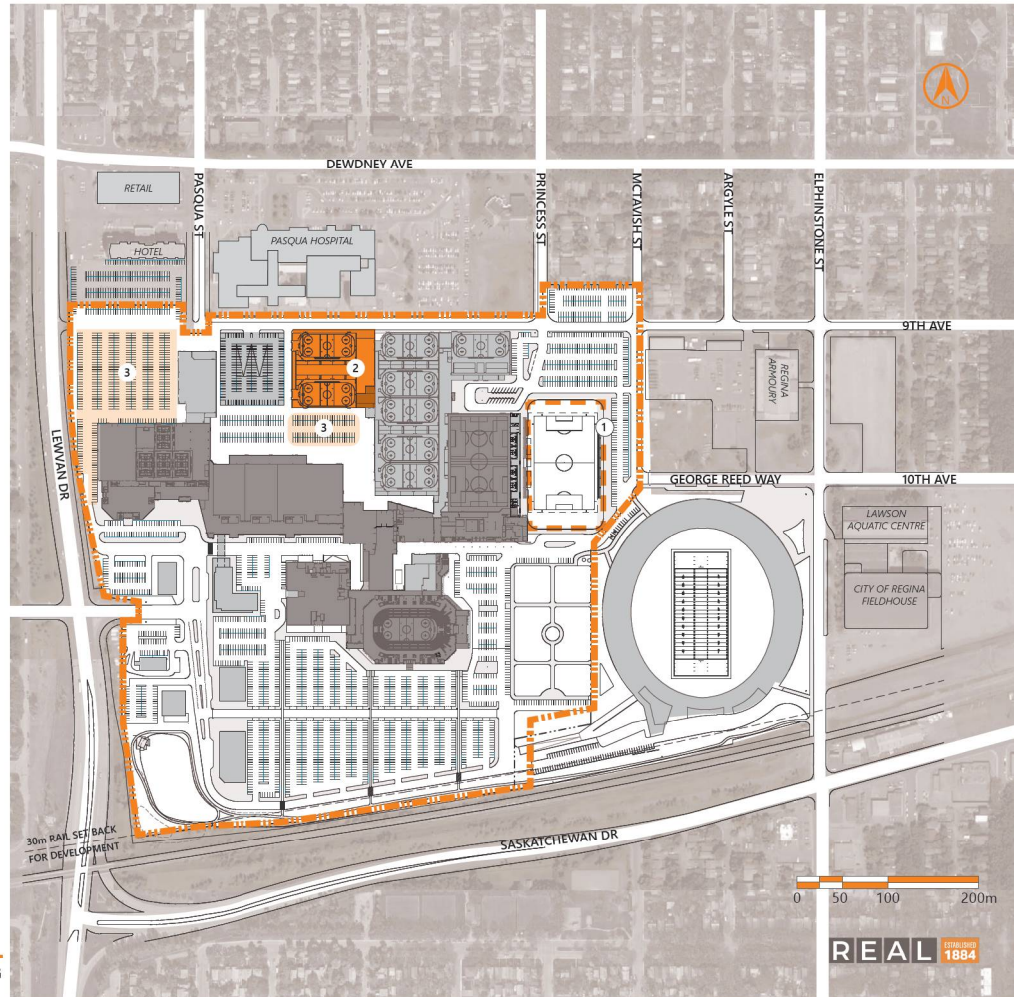
2026 - 2028

BUILDING MODIFICATIONS

- 1 **SOCCER DOME**
DOME OVER OUTDOOR SOCCER PITCH
ALLOWS FOR YEAR-ROUND USE
- 2 **NEW TWIN ARENA**
BUILDING FOOTPRINT: 77,950 SQ. FT.

SITE MODIFICATIONS

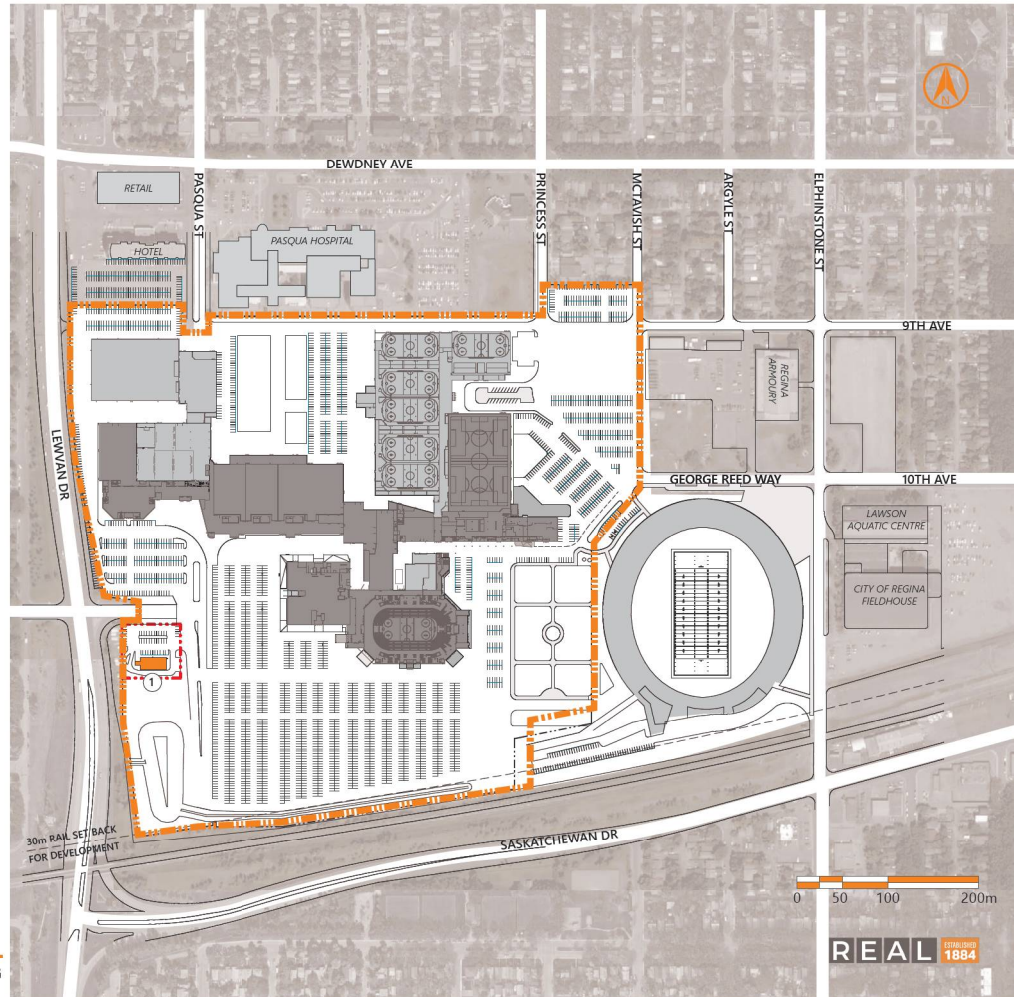
- 3 **SURFACE PARKING**
DEMOLITION OF CATTLE BARN AND
REPLACING WITH SURFACE PARKING
+/- 417 STALLS



OPTION 2 **PHASE 1** 2021

BUILDING MODIFICATIONS

- 1 **MCDONALDS (PARCEL A)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 4,750 SQ. FT.
PARKING STALL COUNT: 46 STALLS



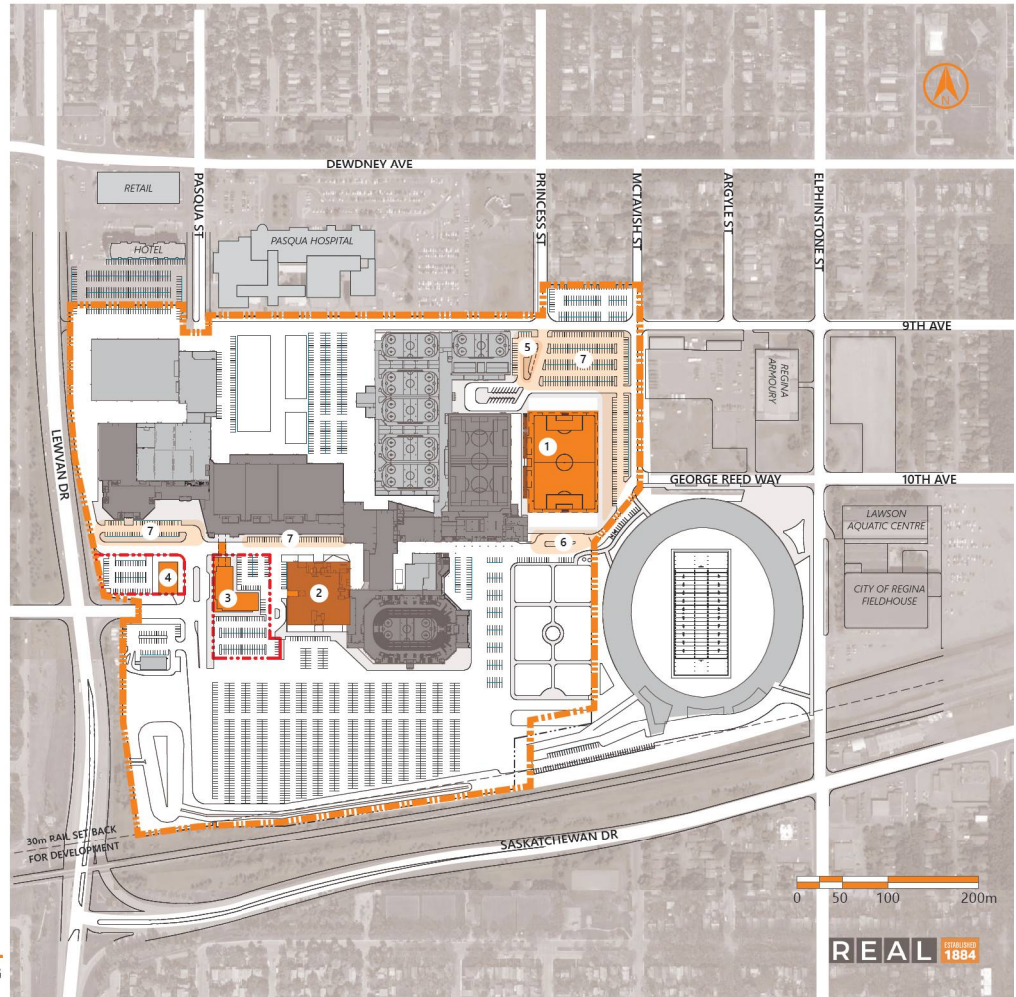
OPTION 2 PHASE 2 2022

BUILDING MODIFICATIONS

- 1 **SOCCER PITCH**
INCLUDES 500 PERSON CAPACITY FIELD
LEVEL BLEACHERS
- 2 **YQR DISTILLERY**
NEW TENANT SPACE 40,000 SQ. FT.
ADDITIONAL COMMON EVENT SPACE
- 3 **HOTEL**
INCLUDING PEDWAY CONNECTION TO ITC
(PARCEL B)
PARCEL AREA: 1.9 ACRES
BUILDING FOOTPRINT: 20,900 SQ. FT.
PARKING STALL COUNT: 154 STALLS
- 4 **RESTAURANT**
(PARCEL C)
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 8,000 SQ. FT.
PARKING STALL COUNT: 65 STALLS

SITE MODIFICATIONS

- 5 **BUS PARKING ZONE**
- 6 **TRANSIT LOOP**
- 7 **PARKING FIELD IMPROVEMENTS**



OPTION 2

PHASE 3

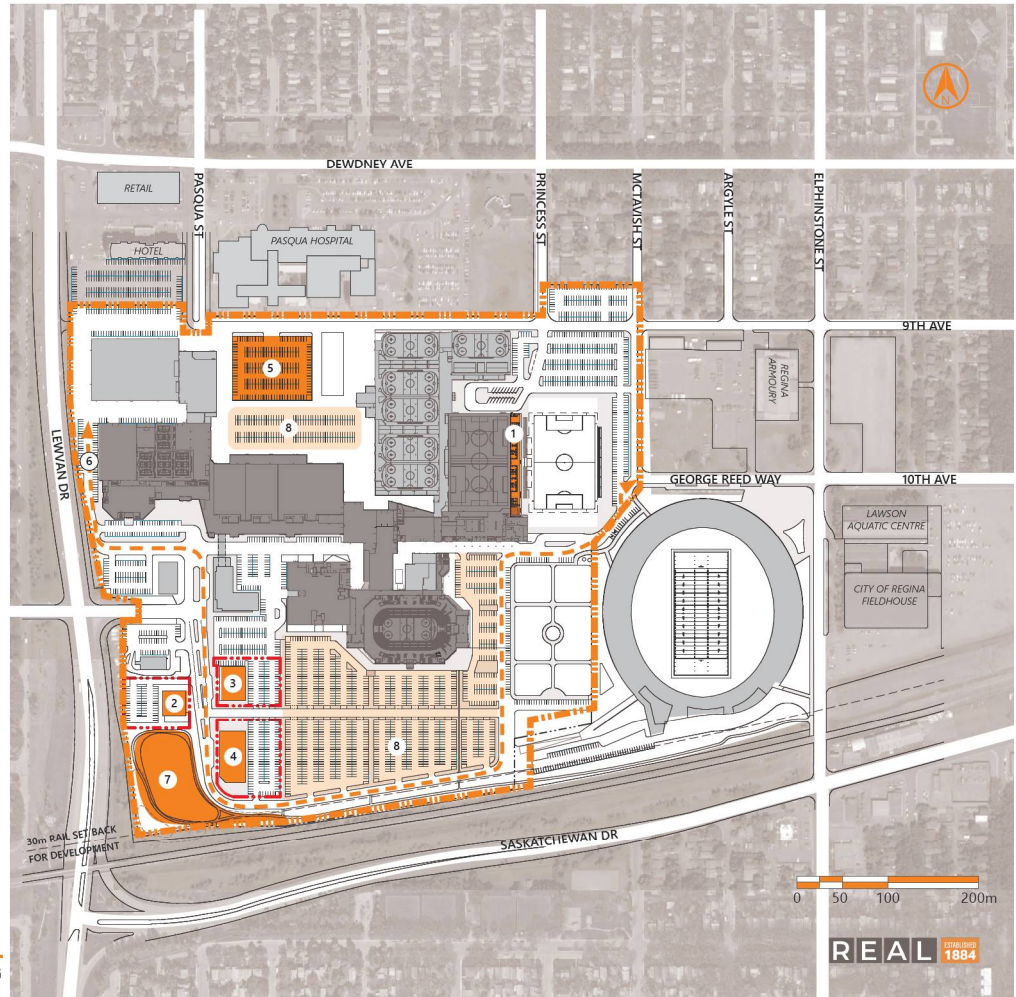
2023 - 2024

BUILDING MODIFICATIONS

- 1 **SOCCER SUPPORT BLDG.**
BUILDING FOOTPRINT: 12,500 SQ. FT.
INCLUDES LOCKER ROOMS, SUITE PREMIUM SEATING
AND SPECTATOR SEATING (ADDITIONAL 1,150 SEATS)
- 2 **CRU (PARCEL D)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 7,850 SQ. FT.
PARKING STALL COUNT: 54 STALLS
- 3 **CRU (PARCEL E)**
PARCEL AREA: 1.0 ACRES
BUILDING FOOTPRINT: 12,300 SQ. FT.
PARKING STALL COUNT: 86 STALLS
- 4 **CRU (PARCEL F)**
PARCEL AREA: 1.5 ACRES
BUILDING FOOTPRINT: 18,200 SQ. FT.
PARKING STALL COUNT: 115 STALLS
- 5 **NEW PARKADE**
BUILDING FOOTPRINT: 70,250 SQ. FT.
PARKING STALL COUNT:
204 STALLS/FLOOR X 4 FLOORS = 816 TOTAL STALLS

SITE MODIFICATIONS

- 6 **EXHIBITION PARKWAY DEVELOPMENT**
- 7 **STORMWATER POND**
REPROFILING STORMWATER DETENTION POND
INTO AN OUTDOOR PUBLIC GATHERING VENUE
- INCLUDES CONSTRUCTION OF A STAGE
- 8 **PARKING FIELD IMPROVEMENTS**



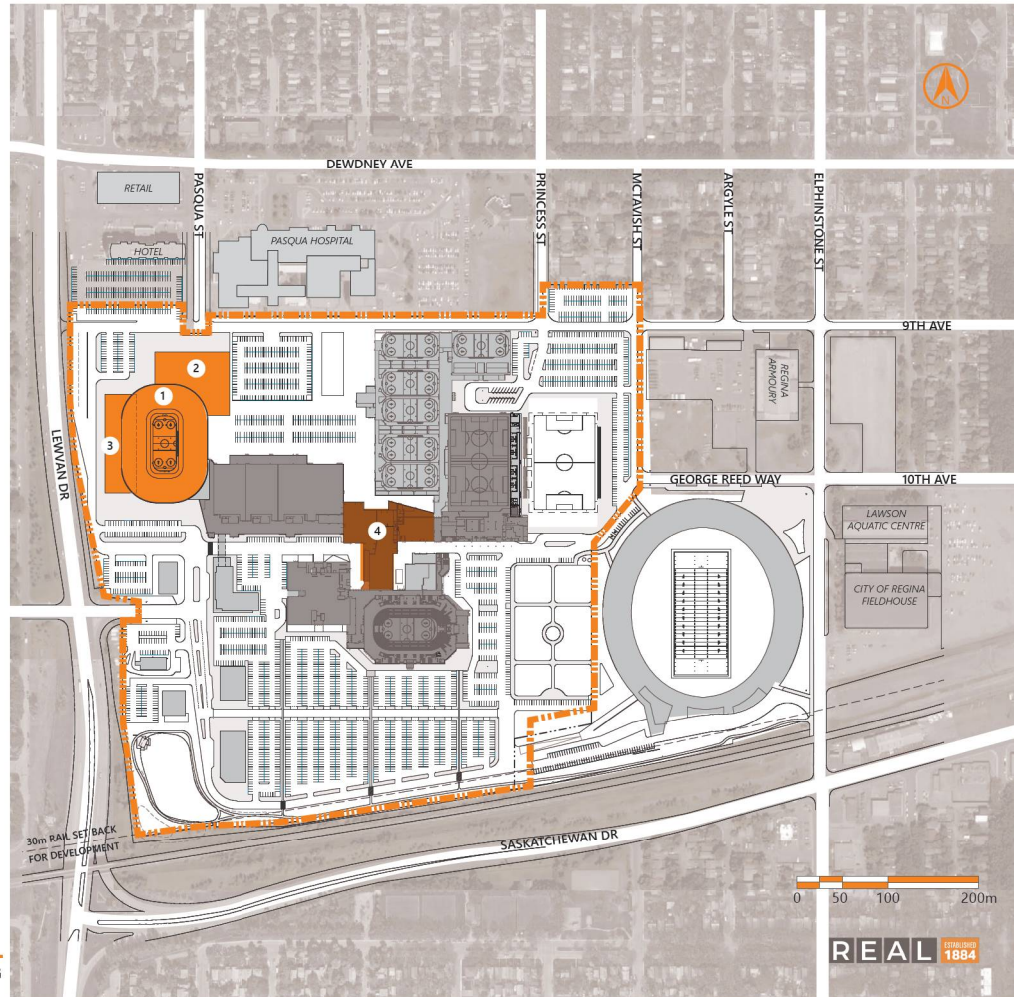
OPTION 2

PHASE 4

2024 - 2026

BUILDING MODIFICATIONS

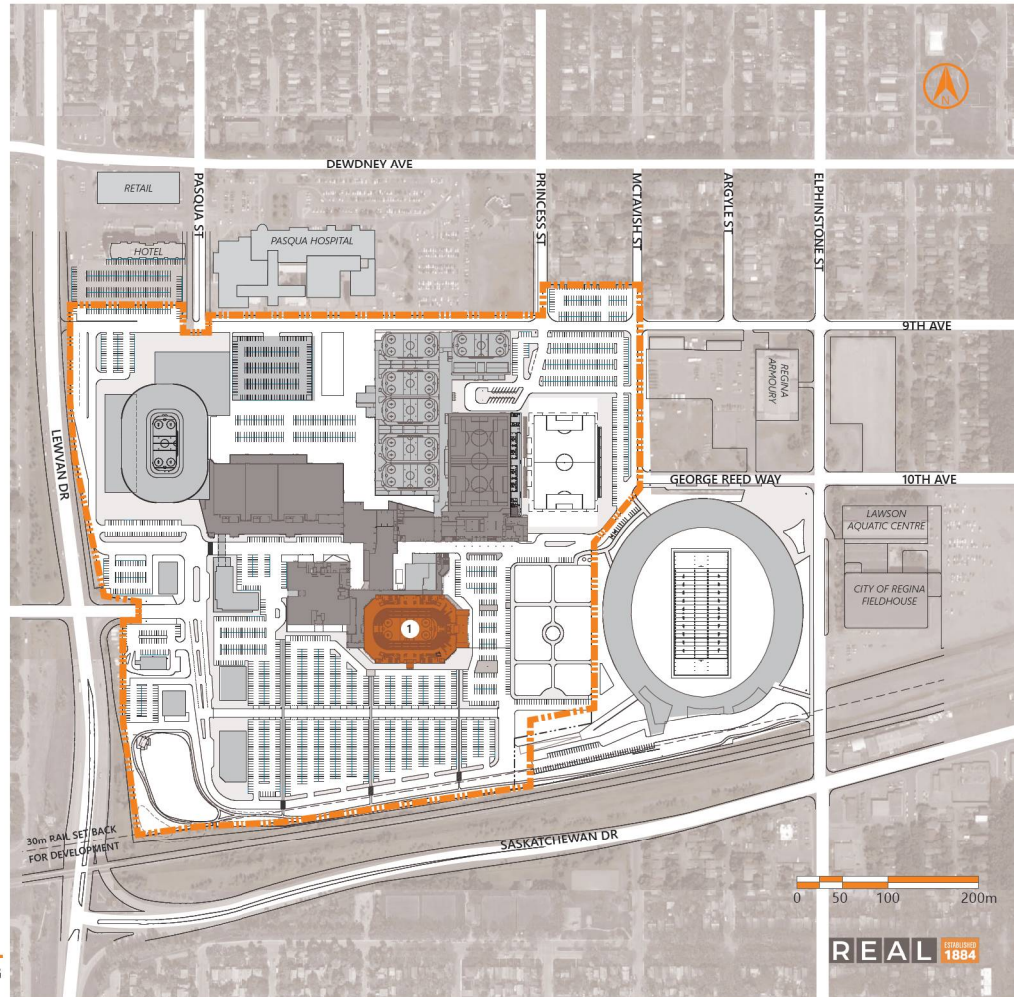
- 1 **NEW MULTI-PURPOSE EVENT FACILITY**
- 2 **ITC 2.0**
BUILDING FOOTPRINT: 57,350 SQ.FT.
- 3 **LEASABLE SPACE**
BUILDING FOOTPRINT: 41,450 SQ.FT.
- 4 **AG-EX DEVELOPMENT**
CONSOLIDATION OF ADMINISTRATION,
CUSTOMER SERVICES, CUSTODIAL AND
FACILITIES SERVICES ACCOMMODATIONS



OPTION 2 **PHASE 5** 2026 - 2028

BUILDING MODIFICATIONS

- 1 **BRANDT CENTRE**
INTERIOR RE-PURPOSED INTO SPORT
COURTS FOR RECREATIONAL USE





5

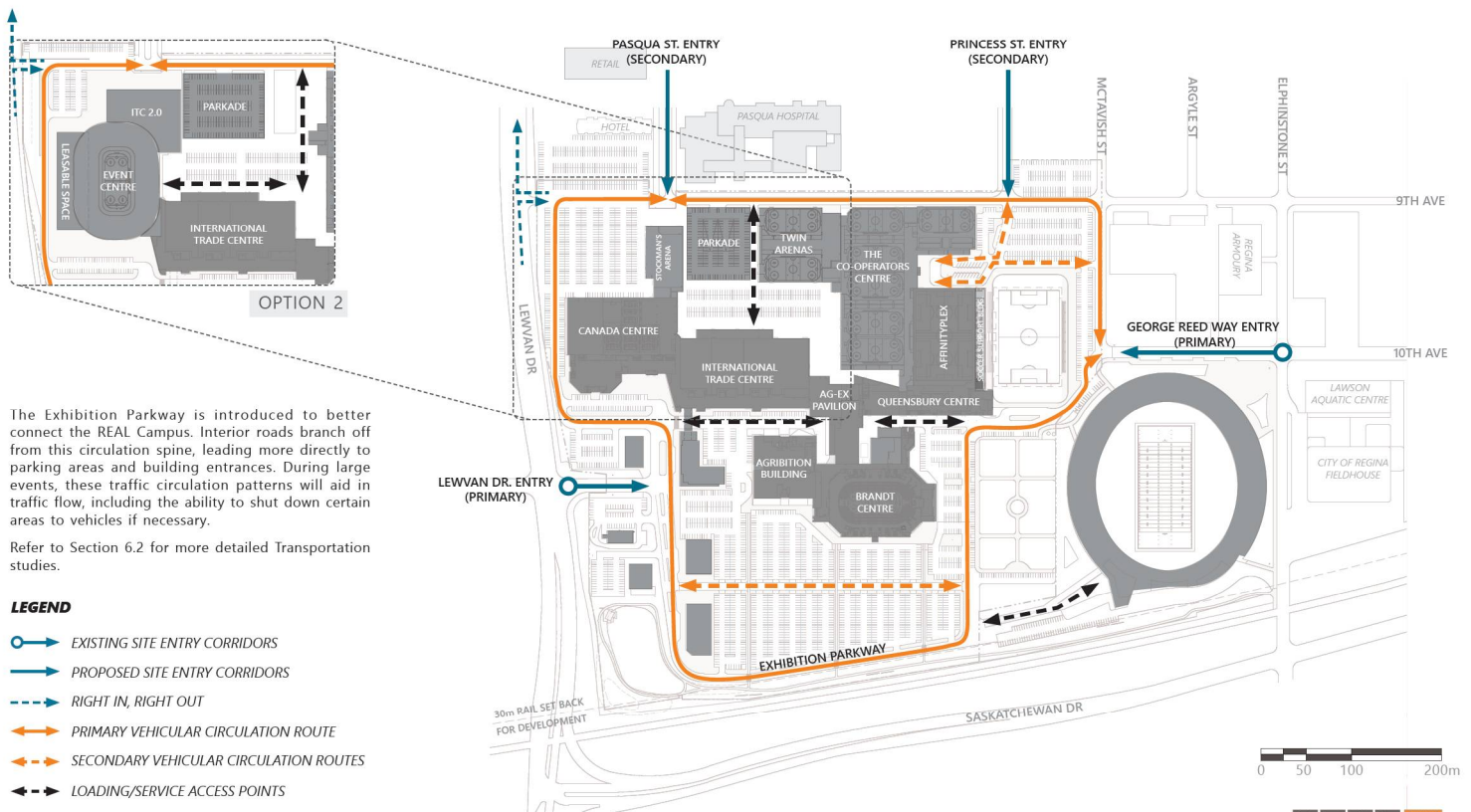
CAMPUS DEVELOPMENT GUIDELINES

The Campus Development Guidelines outline the overall vision for the REAL Campus. Individual projects or phases will be designed and engineered as they are initiated, with respect to the framework set out in the following section. This framework will provide direction and unity across the Campus, while at the same time, will encourage designers to refine and expand on key concepts to produce a unique, enjoyable, and memorable Campus experience.

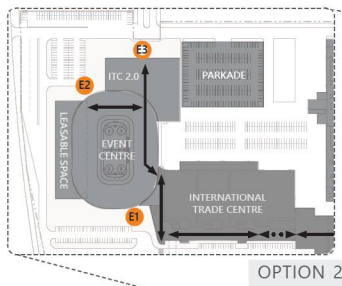
- 5.1 SITE ENTRANCES / MAJOR TRAFFIC CIRCULATION
- 5.2 BUILDING ENTRANCES
- 5.3 EMERGENCY RESPONSE
- 5.4 PARKING
- 5.5 CORRIDORS / HIERARCHY OF PEDESTRIAN MOVEMENT
- 5.6 SUSTAINABLE INFRASTRUCTURE

- 5.7 PASSIVE RECREATION
- 5.8 LIGHTING
- 5.9 PLAZAS / OPEN SPACES
- 5.10 SITE FURNITURE
- 5.11 LANDSCAPING
- 5.12 SIGNAGE / WAYFINDING
- 5.13 PUBLIC ART

5.1 SITE ENTRANCES / MAJOR TRAFFIC CIRCULATION



5.2 BUILDING ENTRANCES

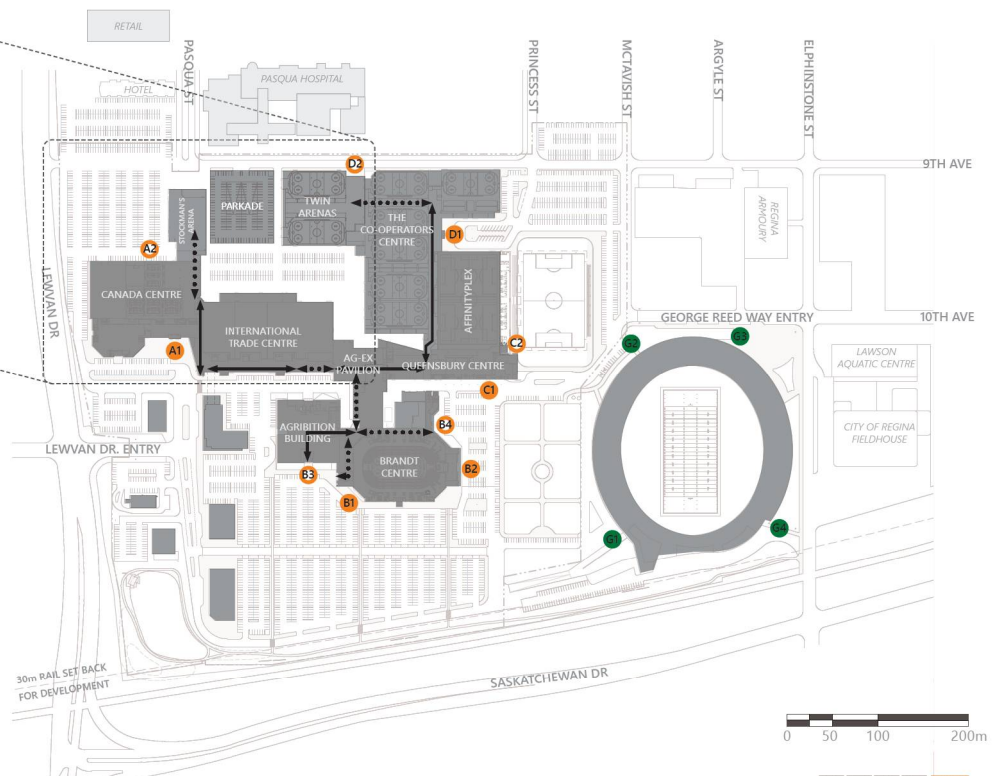


OPTION 2

Existing building entrances have been identified as primary and secondary. These entrance locations inform the major pedestrian and traffic circulation through the site to provide the most efficient access to venues and events.

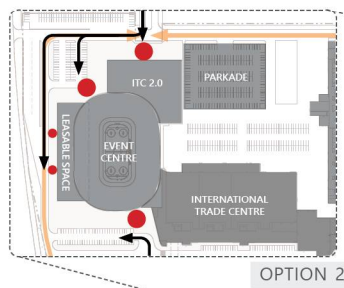
LEGEND

- PRIMARY ENTRANCES
- SECONDARY ENTRANCES
- EXISTING INTERNAL CIRCULATION
- INTERNAL CIRCULATION TO BE ENHANCED



REAL 1884

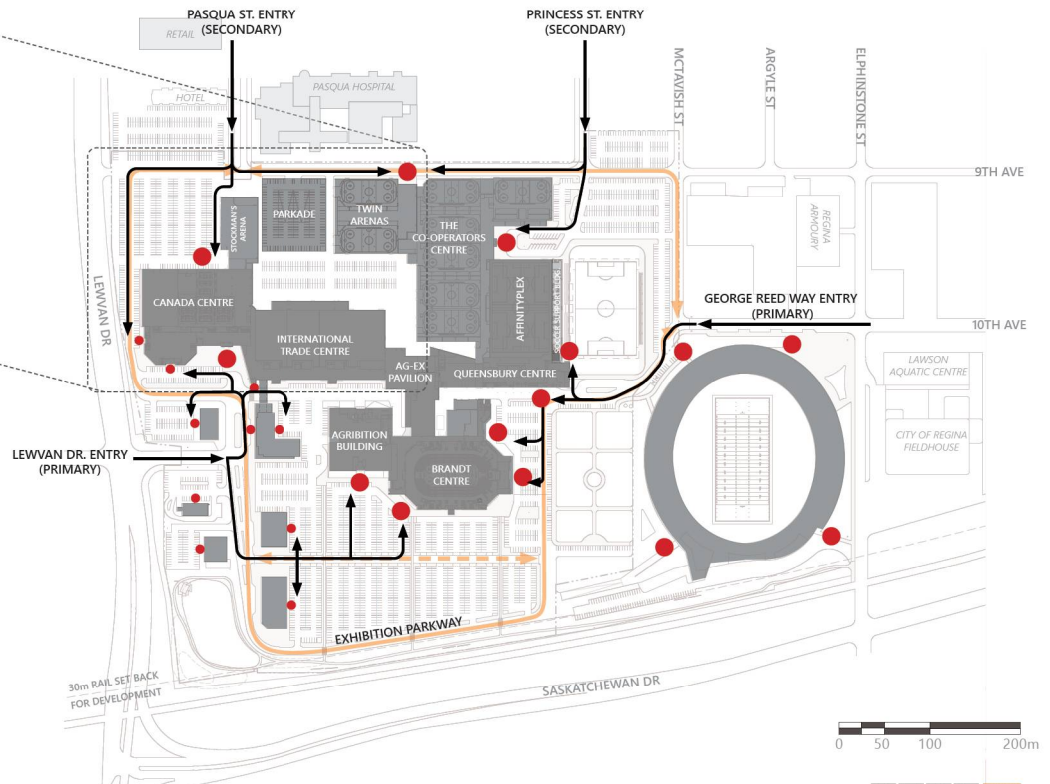
5.3 EMERGENCY RESPONSE



The intent of the diagram is to demonstrate how emergency services will access the Campus. Four main entrances provide access from three sides into the Campus. The proposed Exhibition Parkway provides the primary vehicular route through the Campus, which will accommodate swift and efficient access to individual buildings.

LEGEND

- PRIMARY / PRINCIPLE ENTRANCES
- SECONDARY / PRINCIPLE ENTRANCES
- ↔ EMERGENCY ACCESS LANE ROUTES
- PRIMARY VEHICULAR CIRCULATION ROUTE



5.4 PARKING



The number of existing parking stalls on the REAL Campus is 2,785, as referenced from **Appendix 1 - Existing Parking**. In both Master Site Plan options, the parking is increased to provide closer and more convenient parking for all facilities and activities.

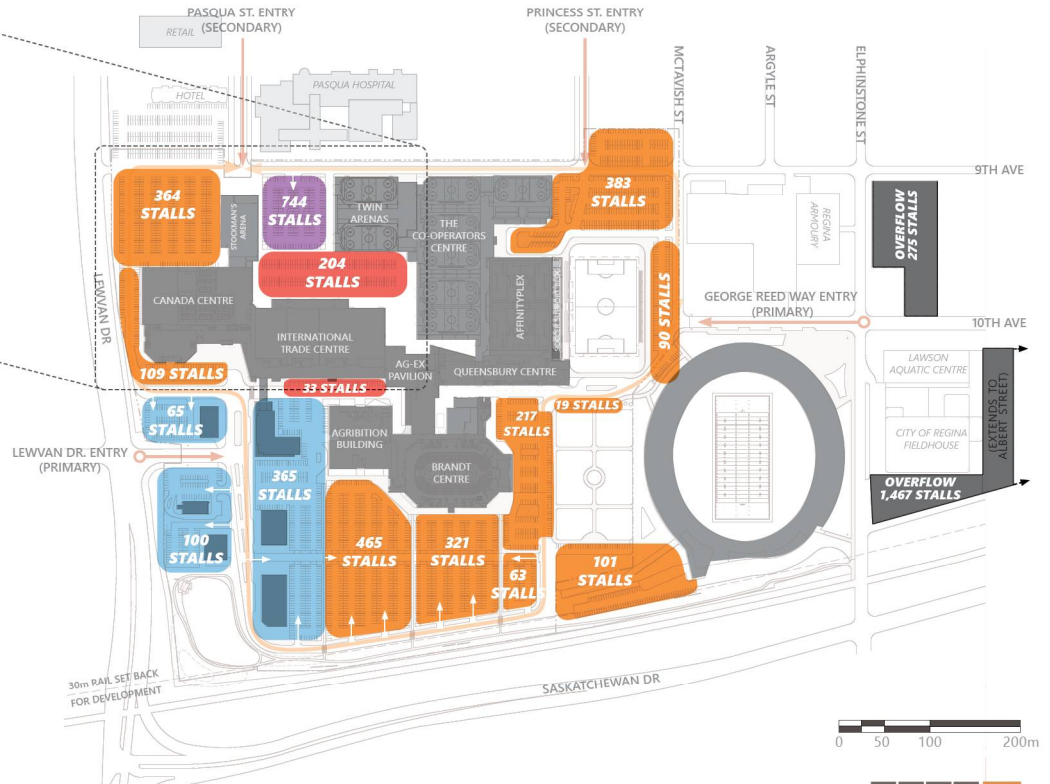
LEGEND

	OPTION 1	OPTION 2
PUBLIC RETAIL / GENERAL SURFACE PARKING	530	530
REAL 1884 VENUE SURFACE PARKING *	2,129	1,774
PARKADE PARKING	744	816
STAFF / SERVICE PARKING	237	225

TOTAL PARKING 3,640 3,345

OVERFLOW PARKING 1,742 1,742

* REAL 1884 parking figures take in to consideration current contractual obligations with existing lease holders that will continue to be met.



0 50 100 200m

REAL 1884

PARKING

Both Master Site Plan options provide adequate parking to meet the needs of all proposed land uses for day-to-day operations with additional capacity available to support the parking requirements of smaller events.

Option #1 proposes 2,896 surface parking spaces, with an additional 744 parking spaces provided in a proposed parkade, for a total of 3,640 parking spaces. Option #2 provides slightly less parking with the addition of an arena in the northwest corner of the site, with 2,529 surface parking spaces and an additional 816 parking spaces provided in a proposed parkade, for a total of 3,345 parking spaces.

The plan will be staged to meet demands as development on the site occurs. For example, a parkade will not be needed initially but as development occurs, additional parking will be required. This will change travel patterns on the site and more traffic will enter and exit via Dewdney Avenue once a parkade is built.

Design guidelines:

- Provide a minimum of 30 accessible parking spaces for Option #1 or 26 accessible parking spaces for Option #2. The accessible stalls should be positioned near the entrance of each building.
- Parking facilities should be designed in general accordance with the Crime Prevention Through Environmental Design (CPTED) principles. Such parking and their access points should be designed and located to minimize pedestrian/vehicular conflicts and not diminish the quality for the public realm.
- The REAL Campus should consider piloting electrical vehicle charging stations to reinforce REAL's commitment to City sustainability goals. The charging stations should be provided in a centrally located area and adequate drainage must be provided around the parking site.
- As the placement of the EV stations will be in higher pedestrian traffic areas, the placement of the charger will need to be considered as not to create a tripping hazard from the charge cords or vehicle stops.
- Explore potential for shared parking within the parkade to increase use outside of game days and special events.

DAY TO DAY PARKING

As determined through the parking assessment, the winter weekend peak hour parking demand for is approximately 2,100 and 1,700 parking spaces for Concept Plans 1 and 2, respectively. Typical day-to-day operations includes hockey occurring at the Cooperators, soccer occurring at the AffinityPlex and outdoor soccer field, recreational sports occurring at the Canada Centre Building (Concept Plan 1 only) and the Brandt Centre, as well as the YQR distillery in operation. It also includes the retail development in full operation in the southwest quadrant of the site (hotel, restaurants, commercial uses). This parking demand is absent of any special events occurring on site (weddings, craft shows, tournaments, Pat games etc.) which each would result in additional parking demands of the site.

EVENT PARKING

Outside of the day-to-day operations parking, Option #1 has approximately 1,400 additional parking spaces available for special events on-site, primarily located within parkade and the southernmost parking field. By comparison, Option #2 has approximately 1,500 parking spaces available for special events.

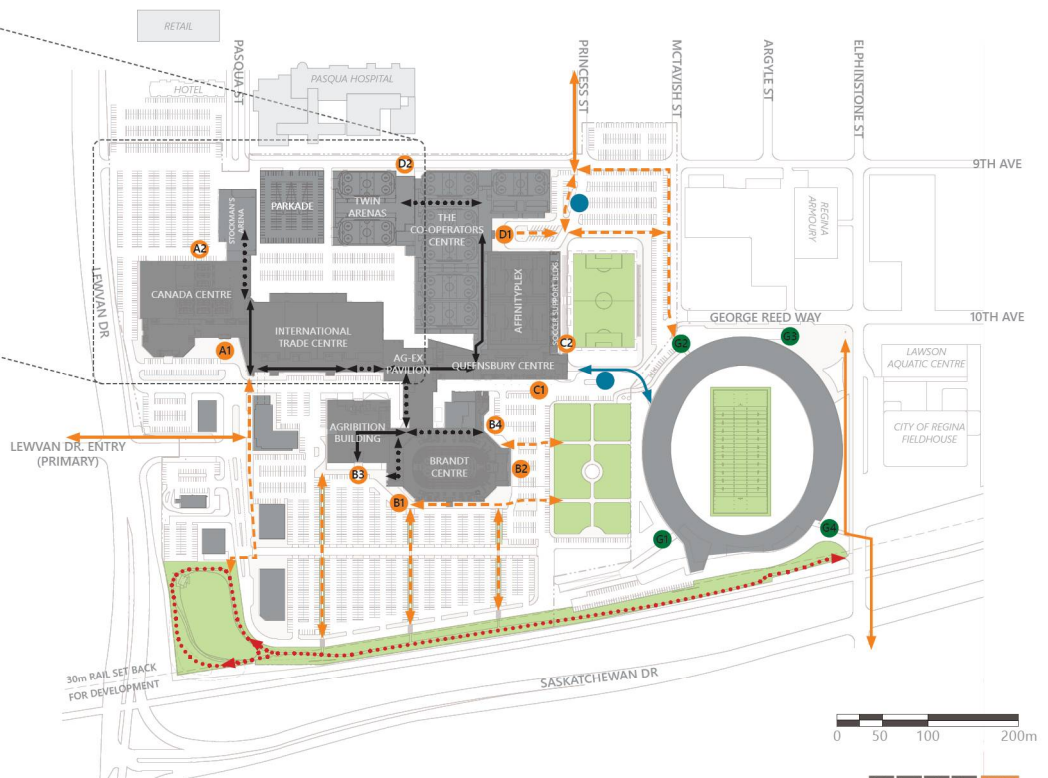
5.5 CORRIDORS / HIERARCHY OF PEDESTRIAN MOVEMENT



The intent is to create a highly interconnected and universally accessible pedestrian and active transportation network that prioritizes safe and efficient movement into and throughout the site.

LEGEND

- PEDESTRIAN ACCESS INTO SITE
- MAJOR PEDESTRIAN THOROUGHFARES
- EXISTING INTERIOR CIRCULATION
- INTERIOR CIRCULATION DEVELOPMENT OPPORTUNITIES
- ACCESS FROM BUS DROP OFF
- BUS DROP OFF POINTS
- MULTI-USE TRAIL



PEDESTRIANS

A broad objective of the REAL Campus Master Site Plan is safe and convenient access for people walking onto the site or connecting between outdoor and indoor destinations. Once on the site, walking is to be an integral part of the experience, particularly during special events held outdoors such as the QCX, consideration is paid to where curbs or similar barriers exist to walking.

Pedestrian circulation on the south side of the site is focused on providing pedestrians throughfares between the parking fields and the site uses. Wayfinding and safe pathways will be provided for pedestrians through the parking lots for visitors to reach their destination. Wayfinding will be critical to the ease of navigating the REAL Campus. Signage and maps are recommended and will be provided throughout the site, to orient and direct visitors to key destinations. A multi-use pathway is provided along the southern border of the site that terminates at a dry pond, that will double as an outdoor pedestrian amenity. Consideration is given for pedestrians accessing more than one facility on-site, and whether this will be inside or outside. Likewise, during special events like the walking between on-site uses.

Design guidelines:

- Consideration is given to defining key pedestrian desire lines from parking fields to building entrances and between buildings.
- 'Slow-moving' site traffic with limited shortcutting ability will assist in pedestrian safety. Well-defined pedestrian crossings and, in some locations, raised crosswalks will be used as visual cues.
- The site is to be designed to allow for comfortable pedestrian movement throughout, with clear wayfinding, and site lines that allow easy navigation.
- Texture and colour of materials, as well as proper street lighting for key pedestrian corridors will improve ambiance and used as aids to persons with limited or no sight.

CYCLING AND MICROMOBILITY

Safe and purpose-designed cycling infrastructure is important to encourage people to choose cycling as a mode for recreation and commuting. Site accessibility for cyclists and other micromobility travel modes (e.g. scooters, ebikes) is about more than providing bike lanes; end of trip facilities like visible parking, bike storage, showers and potentially bike share options and wayfinding are also important to achieve goals for this site. The REAL Campus will be designed for safe, efficient rolling movements on the site with connections to existing and planned City infrastructure.

The REAL Campus will support the growth of cycling and micromobility options. These viable, healthy forms of travel are becoming prevalent, and this site can be seen as both a destination and as a connection to other City locations. Located one kilometre from downtown, and near the Devonian Pathway, a multi-use pathway that connects Wascana Park pathways system in west and northwest Regina, the REAL Campus is ideally situated to allow visitors to attend events on-site by bike. Internal circulation within the site via the contiguous open spaces should consider cyclist movements where appropriate and allow users on bikes to transfer between modes with minimal disruption. During Rider games, this means access to a bike valet station immediately west of Mosaic Stadium, bike racks along Elphinstone Street and a distribution of bikes locked to available infrastructure on-site. The goal will be to provide organization for bike movements on-site and establish adequate bike parking.

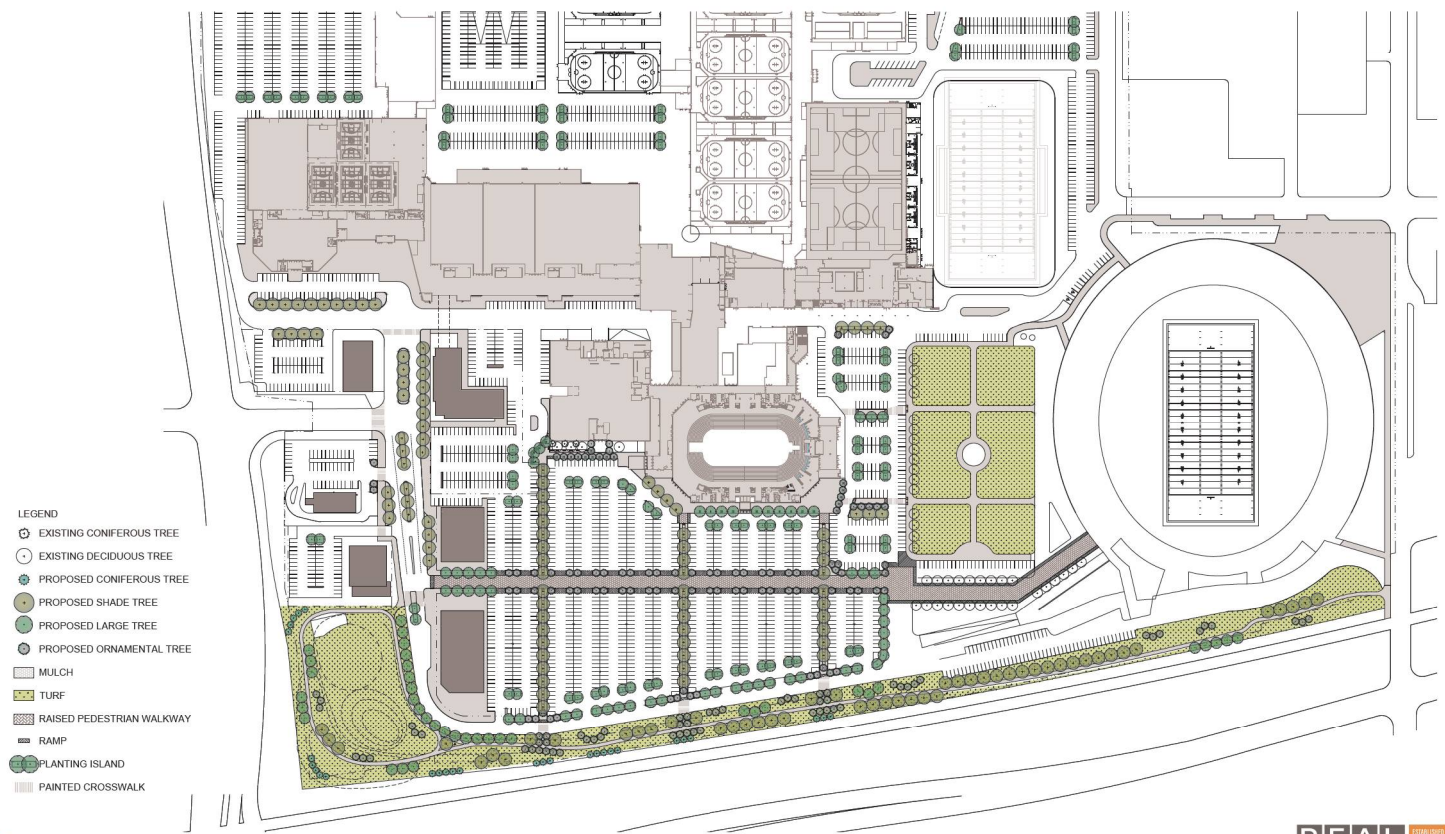
Design guidelines:

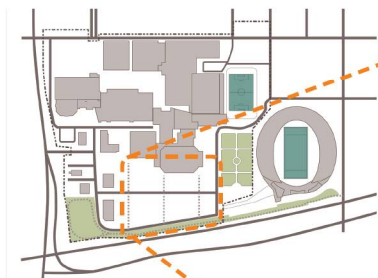
- Provide a minimum of 115 bicycle parking spots for Option #1, or 100 bicycling parking spots for Option #2 to support people choosing to cycle to the site. Locate these in highly visible locations distributed throughout the site and consider having video monitoring system to improve safety and limit theft.
- Internal to the site, facilities should include end of trip accommodations like covered or secured bike parking, water stations, maintenance stands and lockers. Bike parking will be located in visible, secure locations close to key building entrances.
- On-site circulation will include shared space, shared use paths and a dedicated cycling path to accommodate cycling and pedestrian volumes appropriately.
- Two east-west links will address east-west cycling on-site, namely a multi-use pathway along the south perimeter of the site, as well as a mid-site roadway connecting Confederation Park to the restaurant/retail area.
- Intersections accessing the site will include consideration for cyclists to connect from the site to future on-street cycling facilities.
- Investigate the opportunity for bike share, bike rental or micromobility options as a means to move around the site and explore the area.
- Leverage Campus development to kick-start other cycling initiatives such as a cycling pathway connecting to downtown along North Railway.



Improved pedestrian circulation through south parking fields.

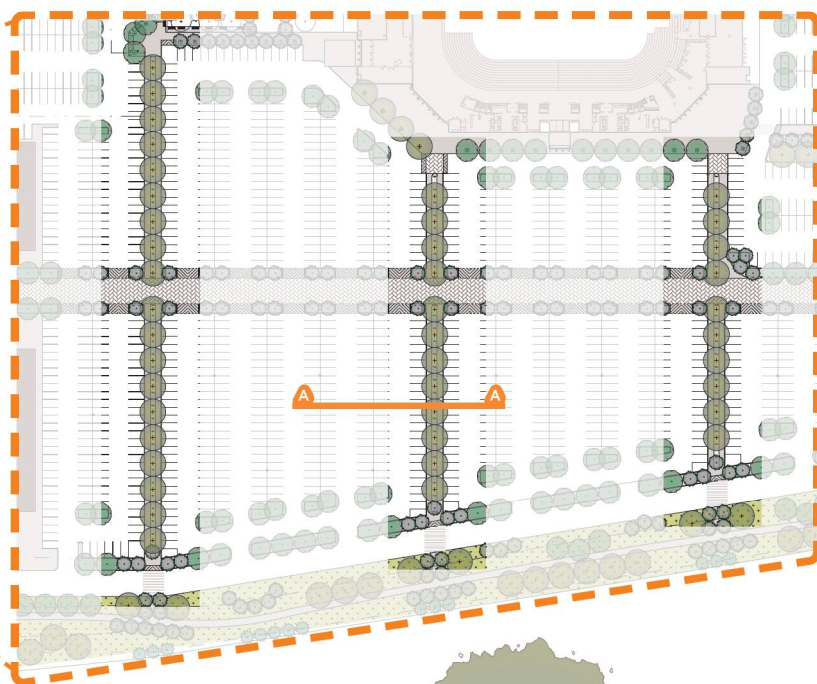
LANDSCAPE CONCEPT PLAN

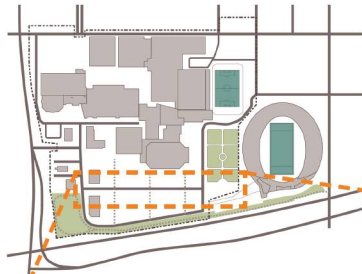




5.5.1 INTERIOR PARKING LOT

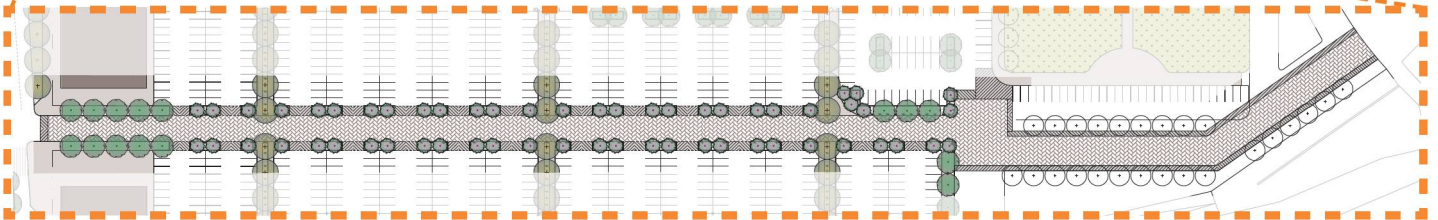
- Provides north-south connectivity
- Links from event buildings through to recreational space
- Divides parking pools to organize pedestrian and traffic circulation
- Contributes to character of site
- Lined with planting to provide direction and shade
- Accessible surface materials graded for stormwater retention
- Large parking pools between walks facilitate order and flexibility for outdoor events





5.5.2 SOUTH CENTRAL SPINE

- Provides central east-west connectivity from Mosaic Stadium to commercial area
- Articulates view corridor between commercial area and Mosaic Stadium
- Raised grade and change in surface material differentiates from surroundings and improves pedestrian safety
- Delineated by planting islands
- Edge with lighting, artistic components
- Materials: commercial grade and suitable for pedestrian and vehicular use
- Ramps: to meet accessibility requirements
- Accessible (materials, grading)



Patterns may include directional arrows



Crosswalks made highly visible with colours and patterns



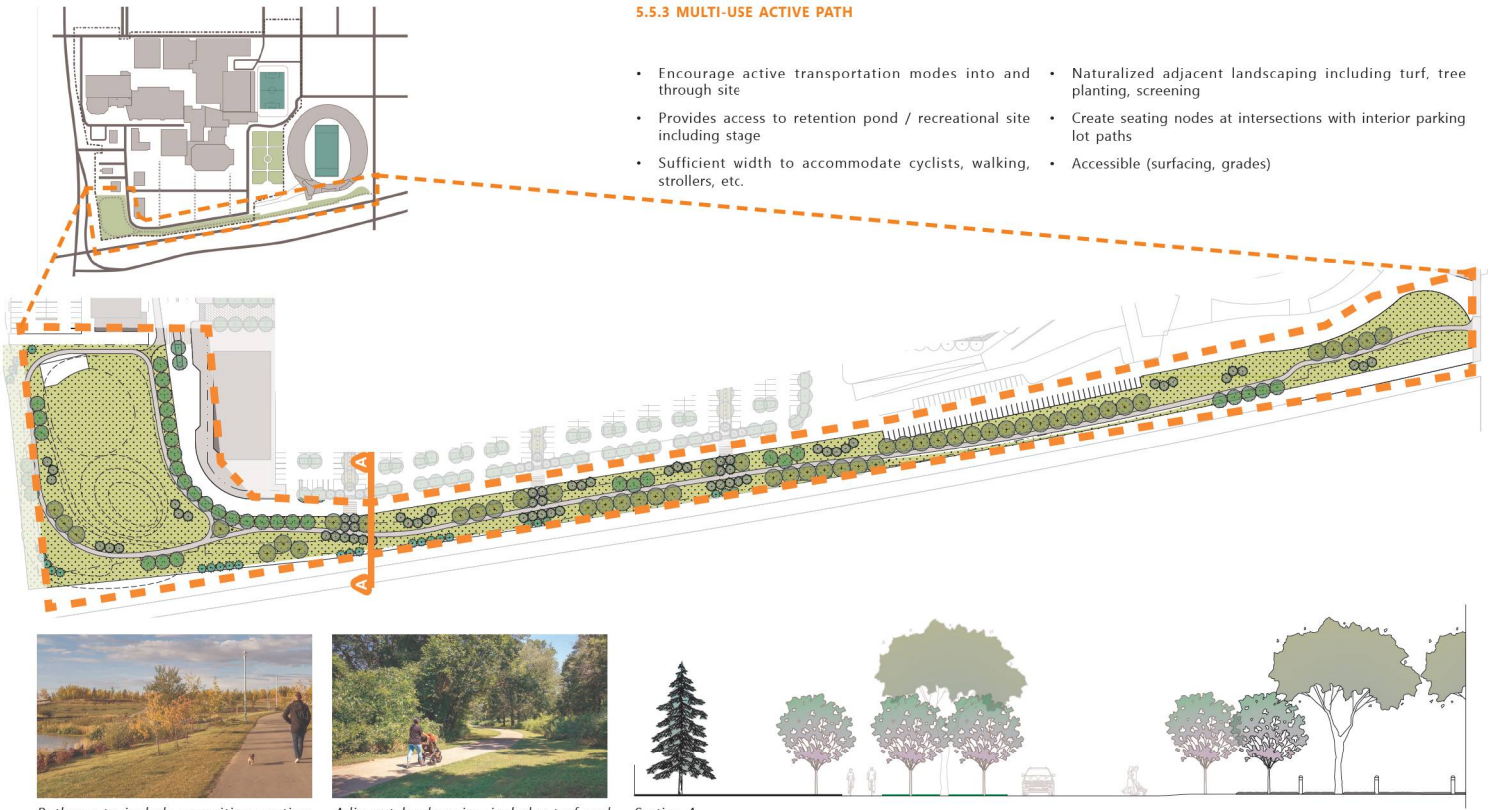
Material and colour differentiate path from surroundings



Section A

5.5.3 MULTI-USE ACTIVE PATH

- Encourage active transportation modes into and through site
- Provides access to retention pond / recreational site including stage
- Sufficient width to accommodate cyclists, walking, strollers, etc.
- Naturalized adjacent landscaping including turf, tree planting, screening
- Create seating nodes at intersections with interior parking lot paths
- Accessible (surfacing, grades)

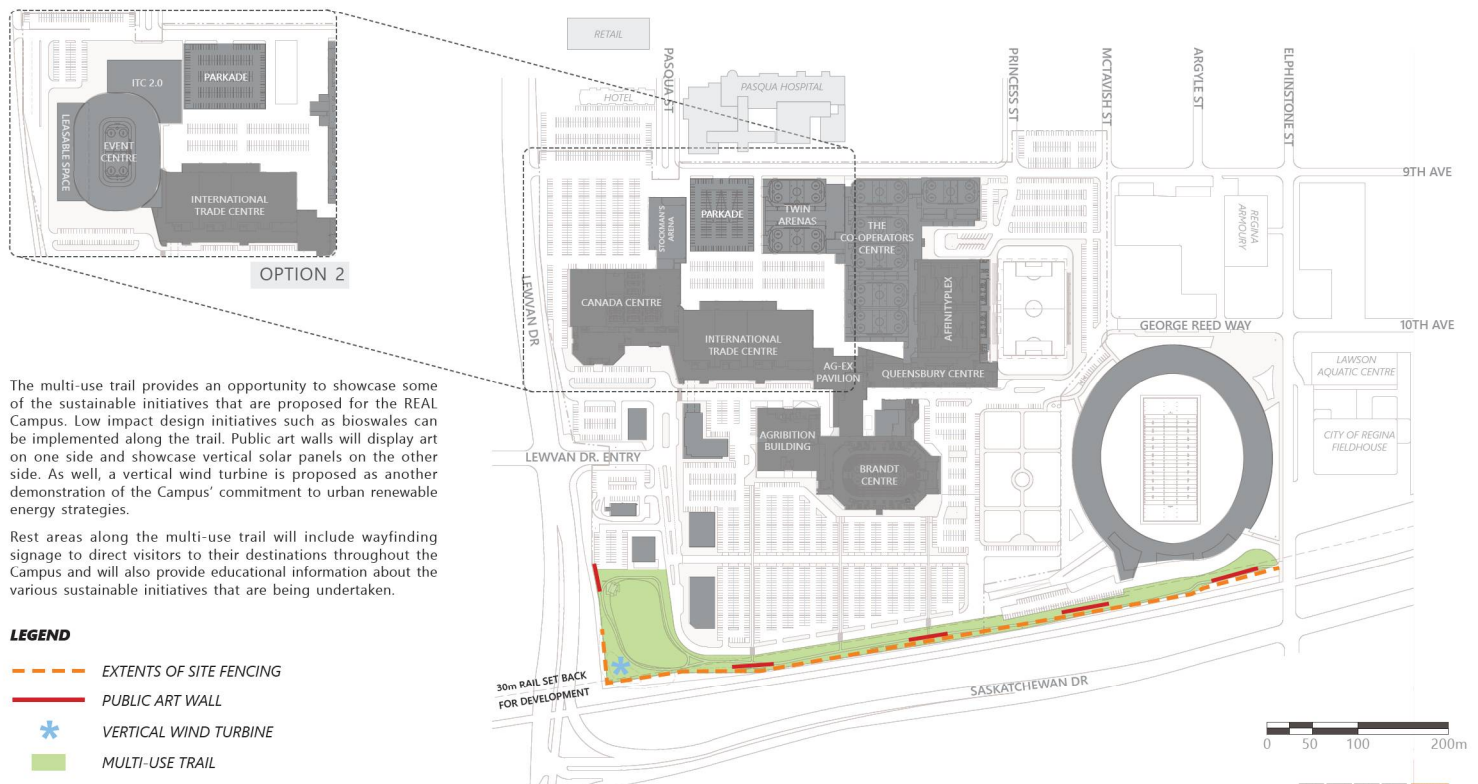


Pathway to include amenities: seating, lighting, adjacent planting

Adjacent landscaping includes turf and planting

Section A

5.6 SUSTAINABLE INFRASTRUCTURE





REST AREAS ALONG THE MULTI-USE TRAIL

Rest areas provide an opportunity for casual interactions and gathering or meeting places. They are also convenient locations to display wayfinding signage and educational information that can provide points of interest along the trail.



VERTICAL WIND TURBINE

The installation of a vertical wind turbine will provide another opportunity to demonstrate the Campus' commitment to urban renewable energy strategies. The turbine could be used to power district lighting throughout the Campus, offsetting overall energy consumption on the site.



SOLAR ART WALLS

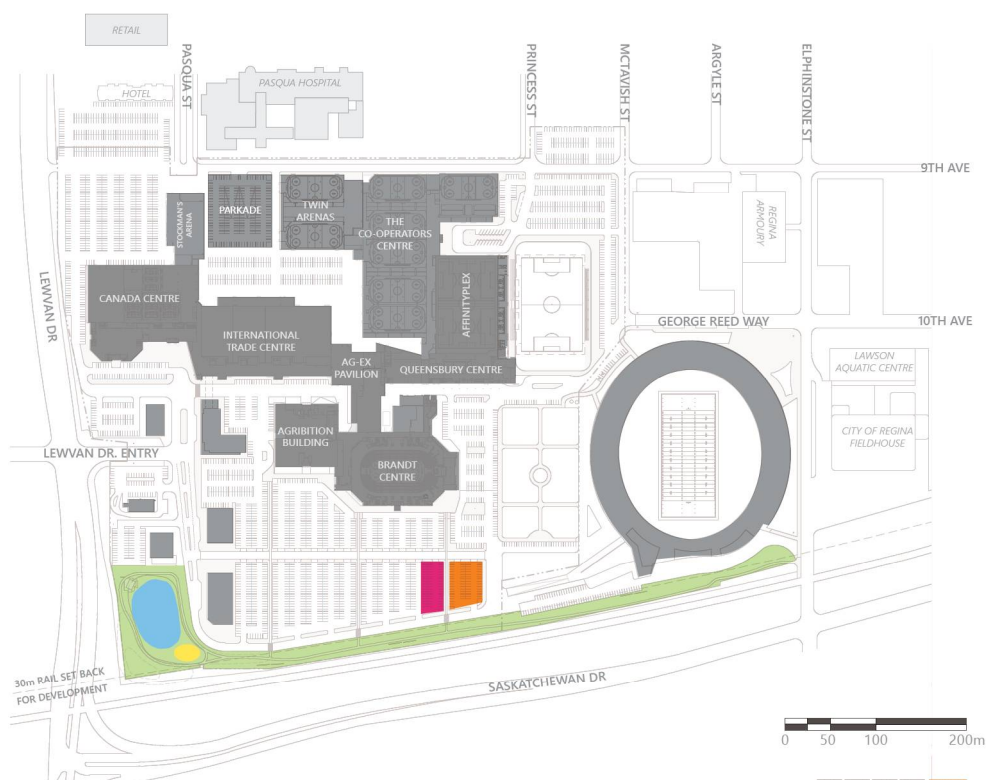
Opportunities for public art should be maintained in the development of pedestrian spaces (along trails, and in entry plazas to buildings). Public art walls are specifically proposed along the multi-use trail as a method of visually screening and breaking up the long fence line along the south property line abutting the railway. The public art surface faces the Campus, while the opposite (south facing) side displays vertical solar arrays.

5.7 PASSIVE RECREATION

While the Campus currently has a number of destination oriented developments, there is not currently any infrastructure that would support engagement in passive recreation opportunities. Passive recreational strategies are proposed along the multi-use trail system as well as at main pedestrian thoroughfares and entry plazas. These strategies encourage recreational engagement with the site outside of the scheduled and programmed internal spaces.

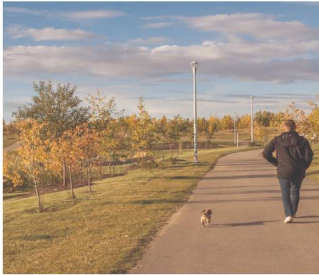
LEGEND

- SLEDDING HILL
- BMX PUMP TRACK
- SKATE PARK
- BASKETBALL COURTS
- MULTI-USE TRAIL



MULTI-USE TRAIL

- Opportunities for passive recreation are capitalized in areas that are well connected to the Multi-use Trail.



SKATE PARK

- During non-event times, a portion of the parking field is set aside for use as a temporary skatepark.



SLEDDING HILL

- In winter months, the detention pond serves as an opportunistic sledding hill.



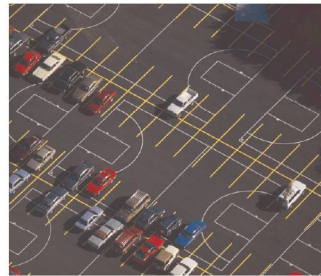
BMX PUMP TRACK

- The uneven terrain of the detention pond also lends itself well to the introduction of a BMX pump track.



BASKETBALL COURTS

- Court lines and parking lines will co-exist in a portion of the parking field. During non-event times this area will double as basketball courts.





Multi-use trail along rail line connecting passive recreation opportunities.

5.8 LIGHTING

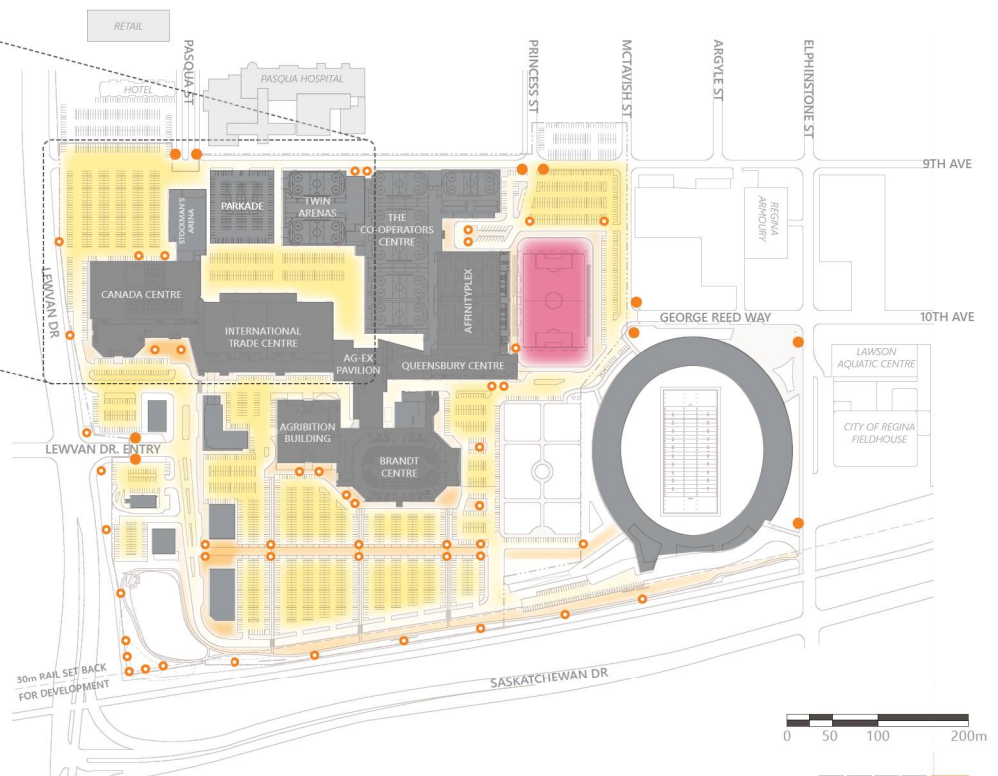


OPTION 2

The intent of the lighting strategy is to create a secure and functional site for all users and modes of transportation. The design of the components will be key in creating site character that increases the memorability and uniqueness of the Campus as a whole.

LEGEND

- STREET AND AREA LIGHTING
- PEDESTRIAN LIGHTING / FEATURE FIXTURE
- SPORTS LIGHTING
- GATEWAY ENTRY LIGHTING
- DISTRICT PEDESTRIAN LIGHTING



0 50 100 200m

REAL 1884

District lighting is proposed in two main forms. Unique Gateway Entry lighting features are placed at all main entry points into the Campus to announce a visitor's arrival to the site. District Pedestrian lighting features will line major pedestrian thoroughfares and mark building entrances and plazas.

The intent of all district lighting is to provide a sense of place and identity within the REAL Campus. It is proposed that all district lighting will be programmable LED's that have the capacity to change colours and lighting patterns in order to respond and coordinate with different seasons or with events that are being held on the Campus.

5.8.1 DISTRICT LIGHTING

- District lighting features will line the perimeter of the REAL Campus and accentuate entrances
- Provide an identity to the Campus
- Signify to visitors that they are entering the Campus



District lighting in Victoria Park, Regina

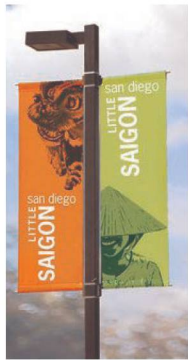


Pedestrian scale lighting to provide identity



5.8.2 PARKING LOT LIGHTING

- Large-scale overhead
- Commercial grade components
- Provide enough lighting to prevent need for additional lighting, but supplement anyways
- Dark-sky, efficient
- Electrical engineer
- Style to reflect overall site character



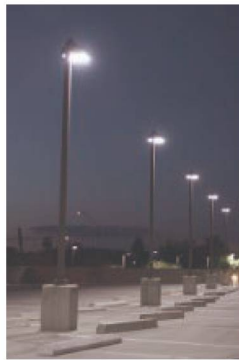
Multi-use poles for information and wayfinding



Functional solar lighting



Functional solar lighting



Dark sky approved functional lighting

5.8.3 PEDESTRIAN-SCALE AND INTEGRATED LIGHTING

- Along pathways, delineating edges
- Integrate with other site components (seating, bollards, art)
- Dark-sky conscious
- Efficient LEDs, opportunity for custom colourization
- Contribute to character of site



Ground level + overhead lighting



Promenade seating with underlighting



Sculptural lighting

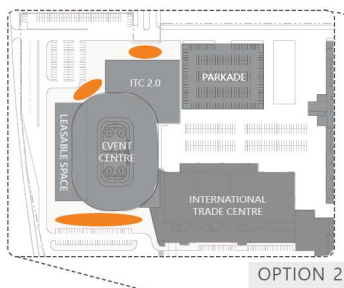


Wayfinding and lighting combination



Tree uplighting

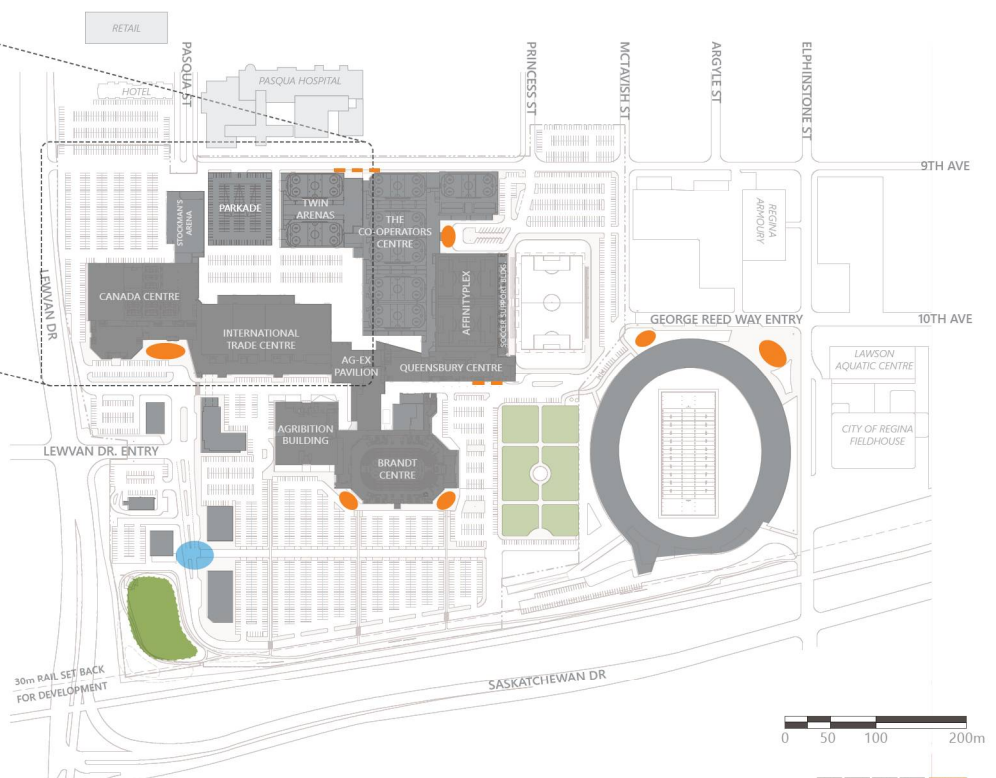
5.9 PLAZAS / OPEN SPACES



The intent is to create a range of high quality plazas and open spaces that offer a range of possibilities for passive use and programming. The following centralized, yet equitably distributed features will contribute to a dynamic public realm and an exciting experience unique to the REAL Campus.

LEGEND

- REAL PLAZA
- - - REAL EDGE
- COMMERCIAL PLAZA
- DETENTION POND
- CONFEDERATION PARK



0 50 100 200m

REAL 1884

Pedestrianized road between retail
plazas extending towards Mosaic
Stadium.



5.9.1 REAL PLAZA

- **Seating:** combination of seating to appeal to a range of users and provide flexibility of spatial use
 - Types: group seating / clusters, individual seating, accessible inclusion
 - Physical entities: benches, walls, movable, modular
- **Waste Receptacles:** included at building entrances, seating nodes, intersections
- **Planting:** unique planting from elsewhere on site to enhance uniqueness of these spaces
 - Trees: deciduous, hardy, low maintenance; high canopy to ensure visibility into and out of space (safety); combination of large and ornamental species; planted within structural soil cell trench
 - Shrubs: low height to ensure visibility into and out of space; low maintenance, hardy; used to delineate spaces (ex: seating nodes)
 - Planters: annuals to enliven space; increased maintenance but spring / summer / fall appeal
- **Lighting:** highly lit
 - Types: overhead lighting (string lights, poles), pedestrian-scale (feature, artistic)
- **Public Art:** stand alone or integrated with other spatial components



Multiple forms of lighting illuminate a space and create a distinct character



Planters and planting can be in many forms



Multiple forms of trees are included in different settings, creating architectural planting interest



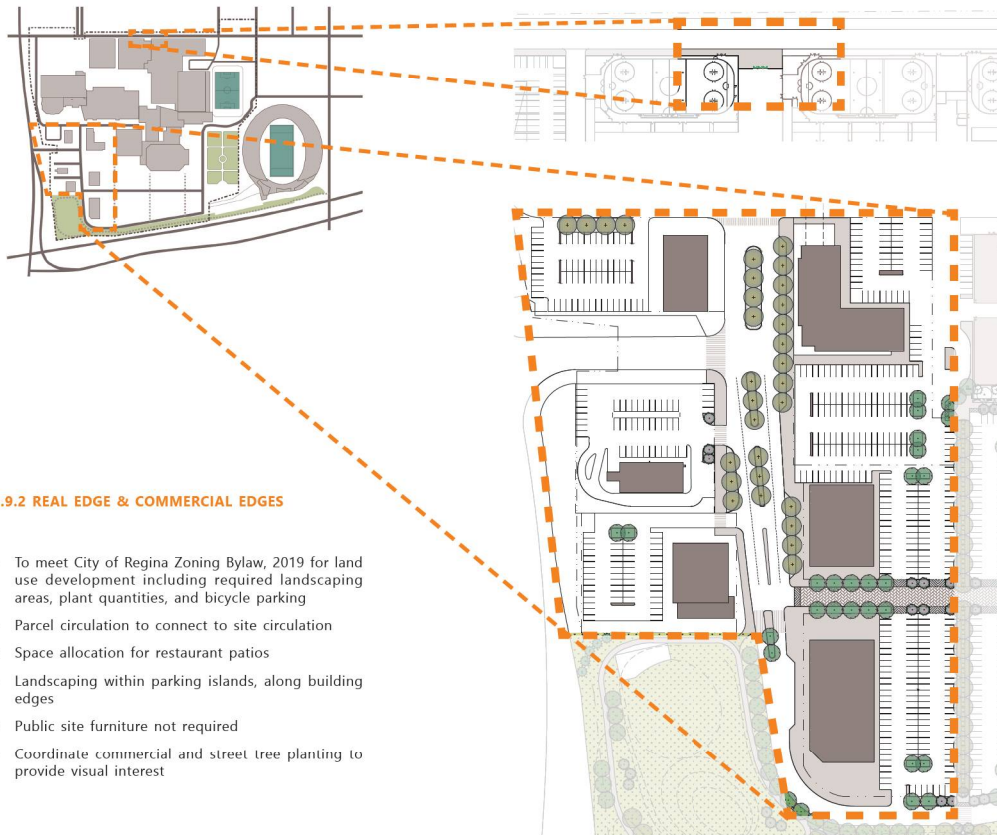
Movable furniture makes the most of a small space



Seating separated from the main open area by planting and site furniture orientation



Planting and seating are grouped to provide a larger and open unprogrammed space



5.9.2 REAL EDGE & COMMERCIAL EDGES

- To meet City of Regina Zoning Bylaw, 2019 for land use development including required landscaping areas, plant quantities, and bicycle parking
- Parcel circulation to connect to site circulation
- Space allocation for restaurant patios
- Landscaping within parking islands, along building edges
- Public site furniture not required
- Coordinate commercial and street tree planting to provide visual interest



Water management by drainage channel and catch basin



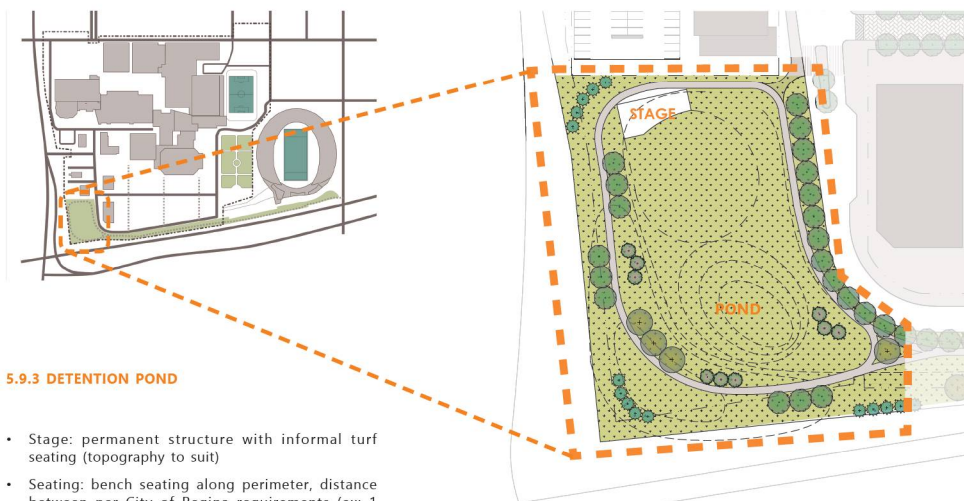
Water management by trench drain



Low maintenance planting between walkways and building face



Outdoor patio with winter amenities



5.9.3 DETENTION POND

- Stage: permanent structure with informal turf seating (topography to suit)
- Seating: bench seating along perimeter, distance between per City of Regina requirements (ex: 1 bench per x km of walking trail)
- Lighting: light poles along pathway, additional lighting at stage
- Pathway: perimeter circulation to connect to commercial area, south central spine and multi-use path
- Planting: low maintenance species adapted to specific water conditions of a retention pond
- Site furniture: include waste receptacles to match elsewhere on site, both along pathway and more at the stage area



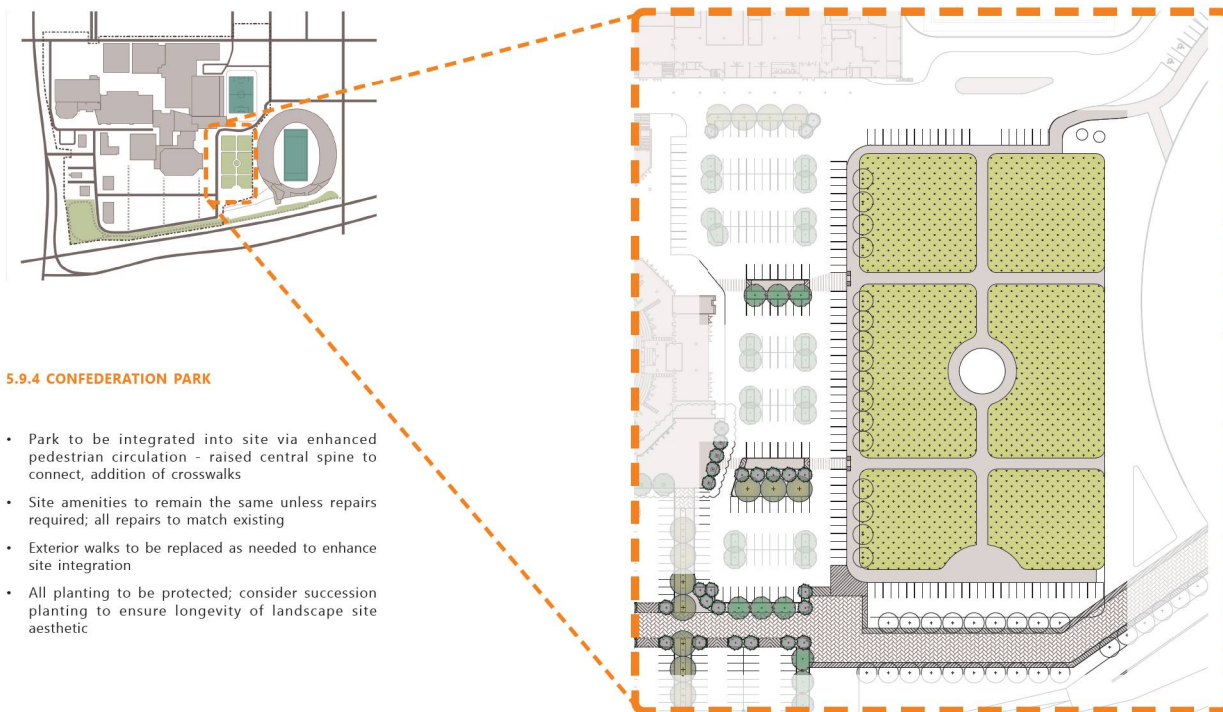
Open stage amidst planting



Use of stage for events



Stage that also performs as public art



5.9.4 CONFEDERATION PARK

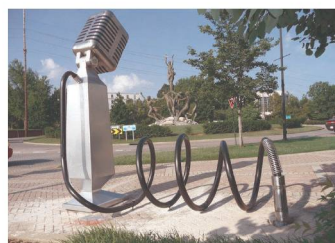
- Park to be integrated into site via enhanced pedestrian circulation - raised central spine to connect, addition of crosswalks
- Site amenities to remain the same unless repairs required; all repairs to match existing
- Exterior walks to be replaced as needed to enhance site integration
- All planting to be protected; consider succession planting to ensure longevity of landscape site aesthetic

5.10 SITE FURNITURE

Site furniture will be included throughout the site, creating different spatial uses, contributing to the site character, and increasing user engagement. Furthermore, the infrastructure will promote "greener" modes of transportation and waste removal, contributing to the sustainability of the site.

5.10.1 BIKE STORAGE

- Locate at buildings, plazas, and nodes to encourage increased bike travel to and through the site
- Style to contribute to character of the site; coordinate with other site furnishings
- Integrate with or replace other infrastructure - ex: bike racks can be used to visually delineate an edge as effectively as bollards
- Quantity to meet all capacity requirements
- Option for customization (logos, colours, etchings)



Sculptural art bicycle rack



Bicycle rack with shelter



Bicycle rack as part of site furniture series



Example styles of bicycle racks

5.10.2 WASTE RECEPTACLES

- Establish three-stream waste storage and collection systems (garbage, recycling, and organics)
- Distribute receptacles at key locations (plazas, nodes, next to vendors, etc.)
- Use local and salvaged or refurbished materials where possible
- Style to contribute to character of the site; coordinate with other site furnishings
- Quantity to meet all capacity requirements
- Option for customization (logos, colours, etchings)
- Screen as required per City of Regina
- Public trash units may differ from commercial units



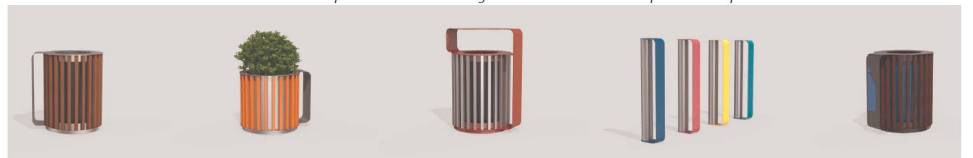
Molok underground storage



Waste receptacle with custom logo



Waste receptacle examples



Waste receptacle as part of site furniture series

5.10.3 SEATING

- Locate throughout site - plazas, intersection nodes, walkways, viewpoints
- Integrate with other site components (lighting)
- Style to contribute to character of the site; coordinate with other site furnishings
- Include accessible seating space
- Form of bench to match location - backed benches, backless benches, wall top benches, modular seating, movable site furniture
- Opportunity to combine (some) seating with public art



Wall top seating



Seating / art combination



Sculptural seating



Modular custom configurations



Movable



Seating overlooking retention pond



Seating node



Seating with integrated accessible space



Seating as part of site furniture series

5.11 LANDSCAPING

The overall landscaping strategy incorporates a diverse mix of abundant plantings that create visual interest, assist with stormwater management, and reduce the urban heat island effect. Moreover, the landscaping strategy is designed to minimize maintenance costs and conserve water by reducing irrigation requirements.

5.11.1 PARKING ISLANDS + INTERIOR PARKING LOT WALKWAYS

- Sufficient canopy clearance to ensure vehicles and pedestrians are not impacted
- Deciduous, chosen species may have seasonal interest
- Installed within planting trench
- Shrubs / groundcovers
- Mulch
- Provide shade (urban heat island) and wind mitigation
- Contribute to delineation of parking zones and aisles - wayfinding, landmarks
- Low maintenance
- Hardy, drought tolerant, salt tolerant

PROPOSED PLANT PALETTE

TREES SPECIES & SELECTIONS

Maple / *Acer*

- Manitoba Maple

Linden (Basswood) / *Tilia*

- American Linden
- Dropmore Linden

Elm / *Ulmus*

- Brandon American Elm
- Triumph Hybrid Elm

SHRUB SPECIES

Juniper / *Juniperus*

Caragana / *Caragana*

Honeysuckle / *Lonicera*

Ninebark / *Physocarpus*

Potentilla / *Potentilla fruticosa*

Spiraea / *Spiraea*



Island planting with ground cover



Island planting with shrubs



Mature trees provide ample shade



Stormwater management - bioswales



Aerial aesthetic

5.11.2 NODES AND PLAZAS

- Installed within structural soil cells
- Tree grates and planting trenches
- Sufficient canopy clearance to ensure pedestrians are not impacted
- Deciduous; chosen species may have seasonal interest
- Provide shade (urban heat island) and wind mitigation
- Low maintenance
- Hardy, drought tolerant, salt tolerant
- Define spaces - "rooms"

PROPOSED PLANT PALETTE

TREES SPECIES & SELECTIONS

Maple / *Acer*

- Manitoba Maple

Hackberry / *Celtis*

- Delta Hackberry

Linden (Basswood) / *Tilia*

- Greenspire Linden



Feature planting within open space



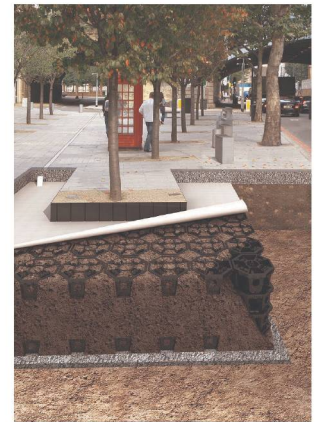
Seating node - shade, spatial definition



Trees and interspersed seating



Tree grates and edge delineation



Structural soil cell infrastructure

5.11.3 GREENWAY AND DETENTION POND

- Combination of linear and group tree plantings
- Low-water turf, native species inclusion
- Trees: hardy, drought-tolerant
- Combination of ornamental and shade trees
- Some screening via coniferous trees - limited to prevent CPTED concerns
- Naturalization at pond edges, between path and pond - mitigates erosion
- Manicured turf area adjacent to stage

PROPOSED PLANT PALETTE

TREES SPECIES & SELECTIONS

Maple / *Acer*

- Manitoba Maple

Hackberry / *Celtis*

- Delta Hackberry

Willow / *Salix*

- Acute Willow, Silver Willow

Linden (Basswood) / *Tilia*

- Greenspire Linden

SHRUB SPECIES

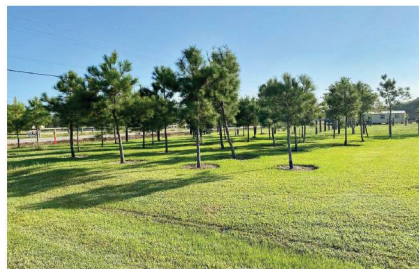
Dogwood / *Cornus*

Willow / *Salix*

FORBS & GRAMINOIDS



Coniferous trees provide a four-season screen



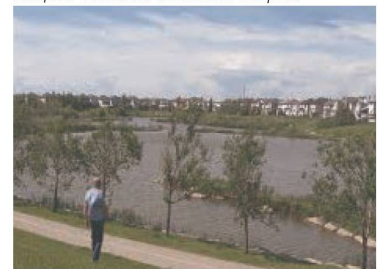
Tree groupings



Manicured turf adjacent to stage



Naturalized pond edge vegetation to reduce erosion and filter stormwater as it enters the pond



Linear tree planting to define path edge



Naturalized vegetation between path and pond increases habitat and biodiversity

5.12 SIGNAGE / WAYFINDING

Signage throughout the REAL Campus will contribute to the character and identity of the site while providing direction to orient all modes of transportation.

- Provide direction and distance to key areas, facilities, transit stops, etc.
- Zonal differentiation, especially within parking lot: colour blocking, styles, etc.
- Cohesive system of clear, attractive, and interactive signs
- Robustly built with high quality materials styled to emphasize character of site
- Integrate with other site components (ex: lighting poles)
- Combination of elements: signs, banners, maps, directional forms



Directional panels



Colour coding to differentiate parking zones



Highly visible and legible signs



A family of cohesive signage

5.13 PUBLIC ART

The intent of including public art is to enliven plaza spaces and the multi-use trail system by providing points of interest for gathering. The art could be included in many forms, from wall murals to sculptures to functional art.

- Integrated art: combine with lighting / site furniture / ground surface
- Stand-alone art
- Interactive art
- Commission local artists; encourage reuse of materials and "green" initiatives
- Include Indigenous lens



Drinking fountain



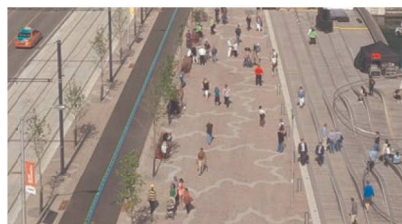
Shadows and lighting create unique bicycle storage; option for customization



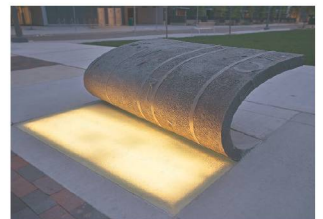
Installation sculpture provides art, history, and seating



Temporary shelters celebrate winter and serve as art



Paving pattern



History embedded in seating



Interactive lighting



Lighting and sculpture combine to tell a history of the site



6

DETAILED STUDIES

- 6.1 EVENT SET UP
- 6.2 TRANSPORTATION
- 6.3 CIVIL INFRASTRUCTURE

Detailed studies were completed to ensure that existing events and activities currently carried out on the site will not be negatively impacted by the redevelopment strategy. Transportation studies assess the Campus' capacity for increased traffic flow and the potential for a new public transit corridor. Civil studies are carried out to assess servicing feasibility and available infrastructure capacity throughout the Campus.

6.1 EVENT SET UP

The flexibility of the Master Site Plan will accommodate layouts for various events hosted on the site.

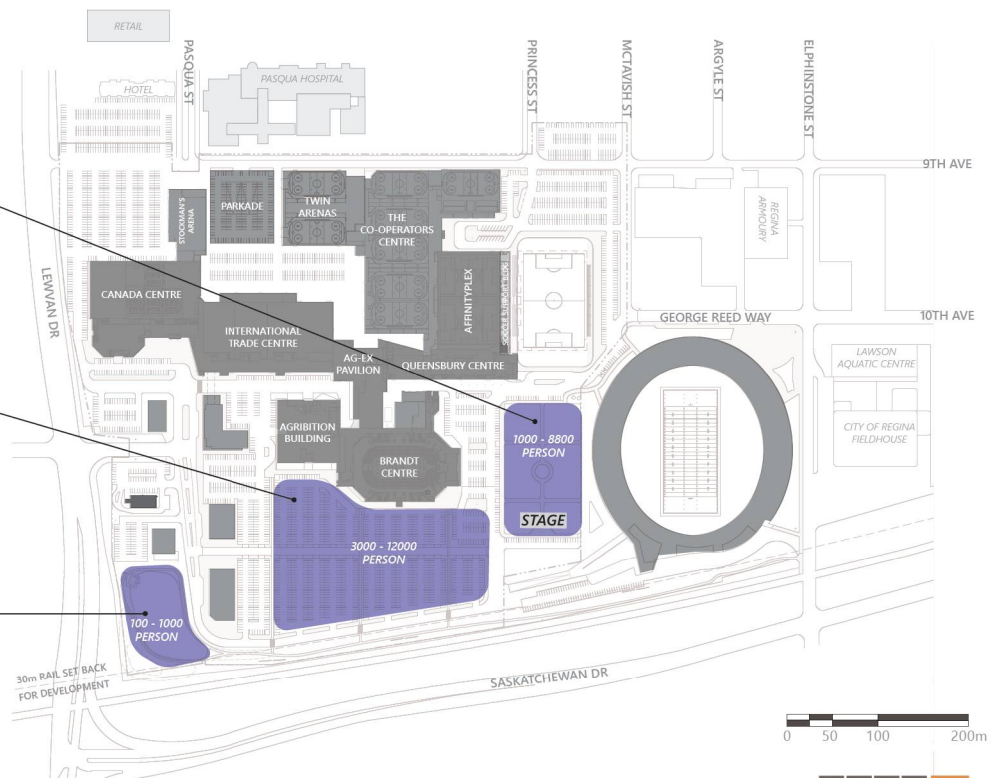
EVENT SPACE 01 - CONFEDERATION PARK 1000 - 8800 PERSON CAPACITY



EVENT SPACE 02 3000 - 12000 PERSON CAPACITY



EVENT SPACE 03 100 - 1000 PERSON CAPACITY



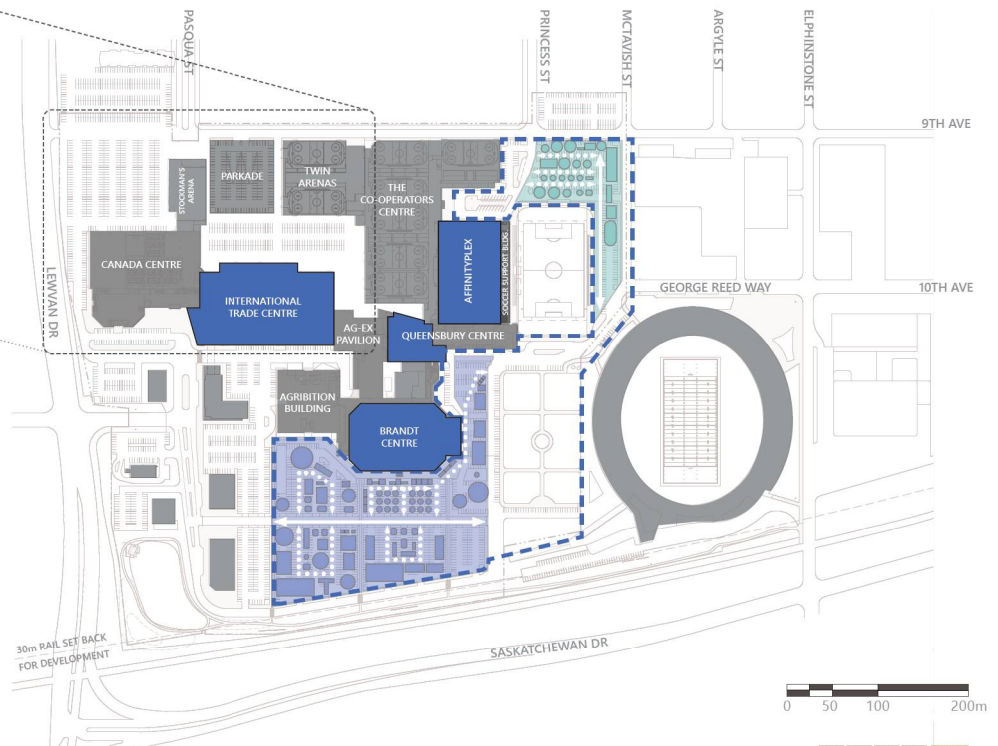


QUEEN CITY EXHIBITION

The accompanying diagram shows a layout for the QCX Midway and Kiddie Land, based on space requirements from a previous year. The 'pedestrian street' through the main parking field functions as a natural circulation spine through the midway event space, connecting the ride, food and games areas.

LEGEND

- QCX MIDWAY EXTENT (583,000 SQ. FT.)
- INTERIOR VENUES
- MIDWAY
- KIDDIE LAND
- MAJOR PEDESTRIAN THOROUGHFARE
- SECONDARY PEDESTRIAN ROUTES



Queen City Exhibition taking place on the REAL Campus.





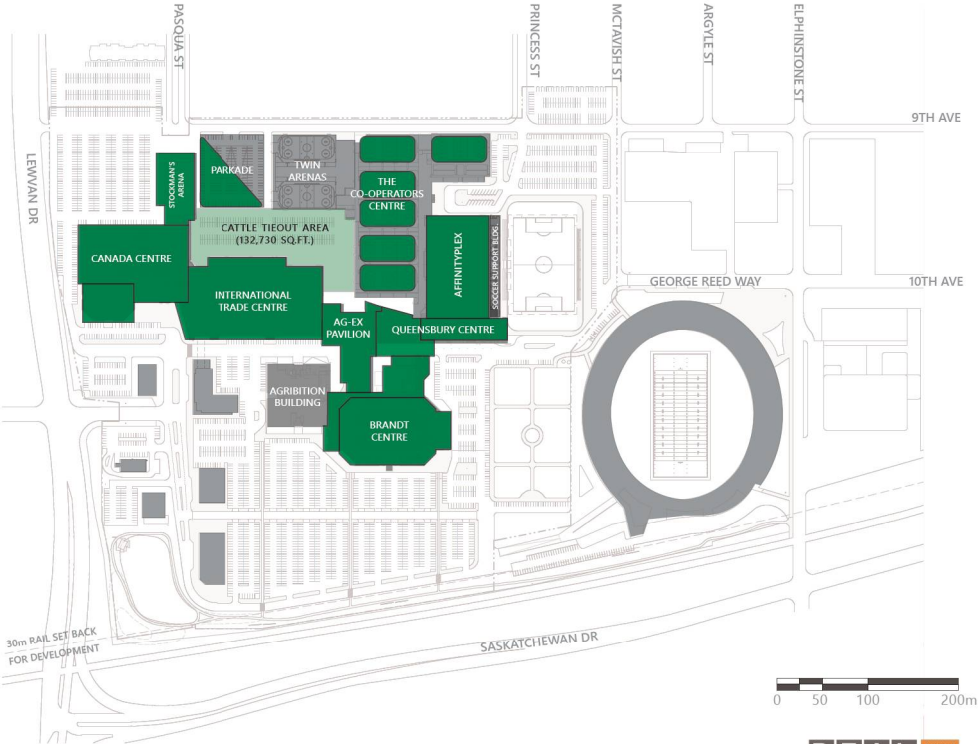
CANADIAN WESTERN AGRIBITION - OPTION 1



OFF-SITE EVENT CENTRE

LEGEND

- INTERIOR
- EXTERIOR

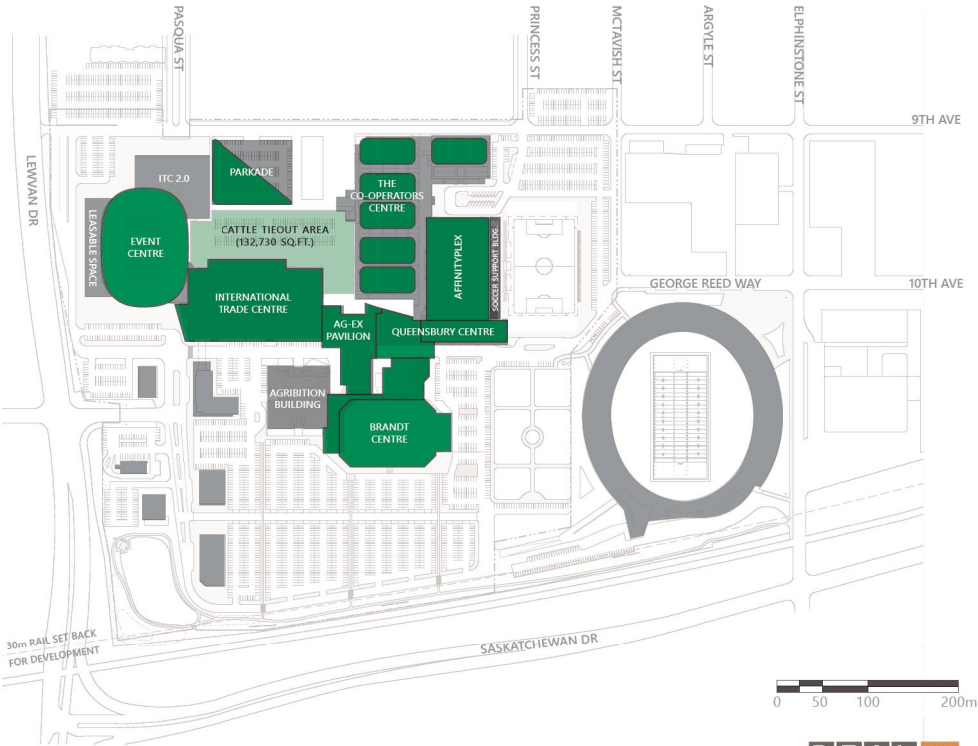


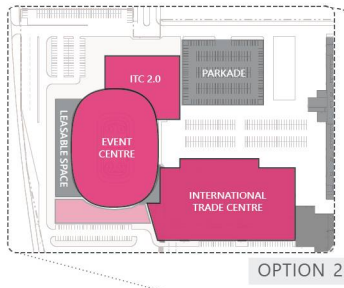


CANADIAN WESTERN AGRIBITION - OPTION 2

LEGEND

- INTERIOR
- EXTERIOR



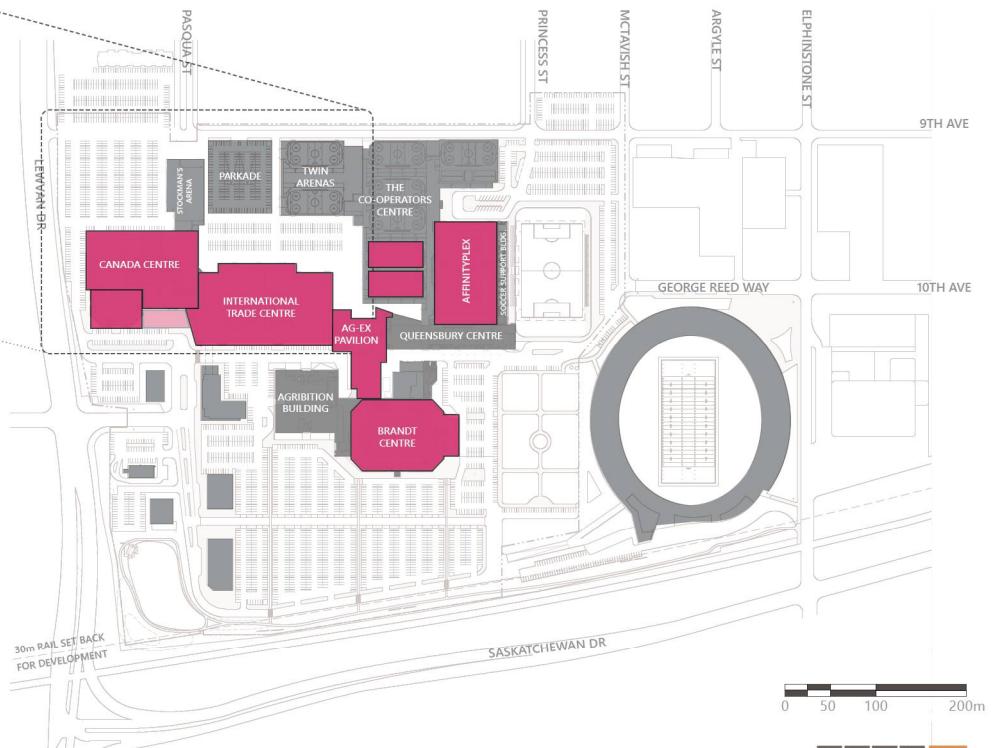


OPTION 2

CANADIAN FARM SHOW

LEGEND

- INTERIOR
- EXTERIOR



0 50 100 200m

REAL 1884

6.2 TRANSPORTATION

TRANSPORTATION OBJECTIVES

Transportation network solutions needed to support the two land use concepts were examined for a range of considerations including traffic operation of the main site entrances, on-site roadway needs and the parking supply required for current and future land uses. The transportation network will provide easy access for day-to-day operation, as well as be additionally important on game day, when the site is under extra pressure to perform well from a traffic perspective. The REAL Campus will need to accommodate various modes of travel, from pedestrians to service vehicles.

The internal road network and parking strategy will allow traffic to circulate, promote a safe environment and facilitate adequate parking to meet future needs, while being compatible with transportation and sustainability goals of the City of Regina. The Plan is to enable efficient and safe movement of people through an engaging plan area, while providing connections, and pathway links beyond the REAL Campus site. The plan's organization is to be intuitive to enable an ease of decision-making for users of all modes and to reach their destination (building to building), supplemented with clear and highly visible and integrated wayfinding.

Objectives:

The following objectives support the REAL Campus Master Site Plan's goals:

- Integrate sustainable travel modes within a pedestrian and place-focused site, including transit, parking, cyclists, and micro-mobility.
- Create a campus atmosphere that is safe, attractive and well-connected for people.
- Facilitate ease of access to the Campus site and provide of easy traffic circulation on-site.
- Accommodate event traffic and commercial vehicles on-site.
- Provide strong connections for pedestrians and cyclists connections on- and off-Campus.
- For Concept Plan #1, a total of approximately 3,500 parking stalls is required, of which about 2,100 stalls will be required to support wintertime peak hour demand (i.e. when many site uses are operating and busiest). This leaves roughly 1,400 parking stalls available for on-site special events (i.e. weddings, craft shows, etc.).
- For Concept Plan #2, a total of approximately 3,200 parking stalls is required, of which about 1,700 stalls will be required to support wintertime peak hour demand. This leaves roughly 1,500 stalls available for on-site special events.
- Plan the layout of parking in such a manner that it is distributed across the Campus and an appropriate supply is provided in proximity to the use(s) being served.
- Special attention is needed to serve persons with disabilities. Placement of parking stalls, provision of sidewalk ramps and removal of other barriers to travel will be incorporated.

ROAD NETWORK

The REAL Campus is well connected to the external transportation road network. The site is located in the heart of Regina, approximately 1 km from Downtown.

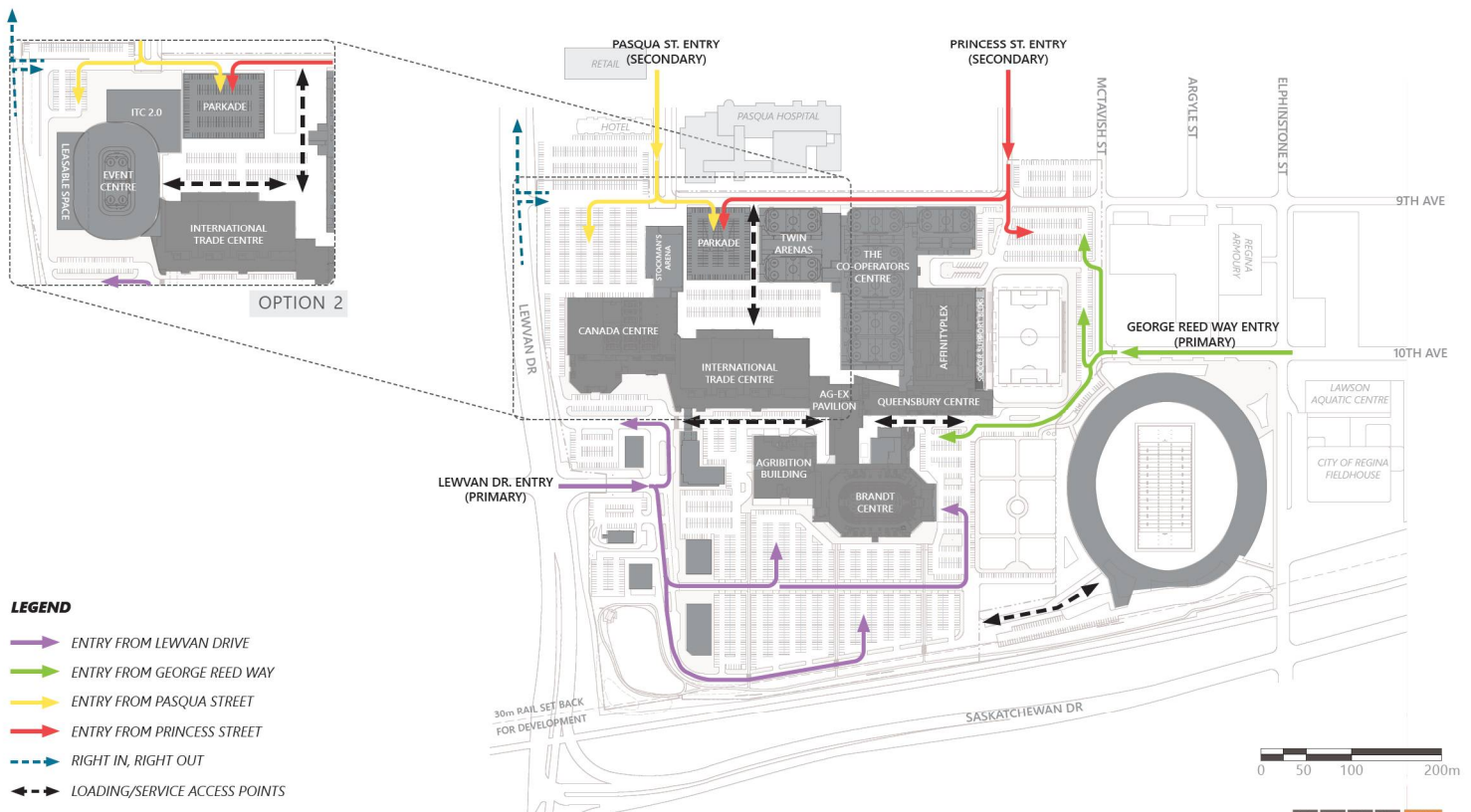
The internal road network will allow all parking lots to be accessed from each of the four key site accesses. Patrons will approach the site from Elphinstone Street (George Reid Way entrance), Dewdney Avenue (Princess Street entrance and Pasqua Street entrance) and Lewvan Drive (10th Avenue entrance). All four main access points are signalized. The Canadian Pacific Rail mainline bounds the site to the south and there are no entrances.

- **Lewvan Drive** is a highspeed expressway with six travel lanes between Saskatchewan Drive and 7th Avenue. This is a key facility in connecting Regina's northwest to the rest of the city and the downtown. Based on the City of Regina's historical traffic counts (2018-2019), the daily traffic volumes range from 45,000 to 50,000 vehicle per day adjacent to the site. No on-street parking is permitted.
- **Elphinstone Street** is a four-lane arterial road between Saskatchewan Drive and Dewdney Avenue. This facility primarily functions with two travel lanes and adjacent parking lanes. It operates with four travel lanes in sections where on-street parking is restricted, near Mosaic Stadium. This is an undivided facility with no left turn lanes except at Saskatchewan Drive. The daily traffic volumes are approximately 10,000 vehicle per day adjacent to the site.
- **Saskatchewan Drive** is a four-lane arterial road that is divided between Lewvan Drive and McTavish Street. This facility narrows to a four-lane undivided arterial east of McTavish Street. The daily traffic volumes range from 18,000 to 20,000 vehicle per day adjacent to the site. On-street parking is not permitted on this portion of Saskatchewan Drive.
- **Dewdney Avenue** is a four-lane arterial between Lewvan Drive and Elphinstone Street. This is an undivided facility with no left-turn lanes at any intersections except for at Lewvan Drive. The daily traffic volumes range from 16,000 to 20,000 vehicle per day adjacent to the site. Parking is permitted along Dewdney Avenue.

During day-to-day operations, the REAL Campus is anticipated to attract new personal vehicle trips to the site during the winter weekday afternoon peak hour, most of which will access the site via Lewvan Drive or Elphinstone Street.

Option #1 is anticipated to attract 1,720 new personal vehicle trips during the weekday afternoon peak hour (980 trips in and 740 trips out) and Option #2 is anticipated to attract 1,095 new personal vehicle trips (595 trips in and 500 trips out). Option #1 attracts more personal vehicle trips than Option #2 due to the sports courts that are planned for the Canada Centre in Option #1. In Option #2, the Canada Centre is replaced with an arena, which is anticipated to generate less traffic in comparison for day-to-day operations. Option #1 also includes two additional ice rinks.

ROAD NETWORK & SERVICE VEHICLES AND LOADING



Most of the trips will access the site via Lewvan Drive or Elphinstone Street, which provides the main accesses into the site, with accesses along Dewdney Avenue providing a secondary minor access to the site. The Transportation Study evaluated the intersections immediately surrounding the site to identify what modifications are needed to support the anticipated development and associated experience of place in the area.

The recommended off-site modifications for Option #1 and Option #2 are summarized below:

- Dewdney Avenue & Pasqua Street
 - Add protect-permitted phase for northbound left-turn
- Dewdney Avenue & Princess St
 - Add signage "no parking here to corner"
 - Add northbound right-turn lane
- Dewdney Avenue & Elphinstone Street
 - Add signage "no parking here to corner"
 - Add northbound right-turn lane
- Lewvan Drive & Exhibition Way
 - Add protected-permitted phase for southbound left-turn
 - Add protected-permitted phase for westbound left-turn

While the same off-site modifications are required for either development option, the surrounding road network operates better with Option #2 as overall there is less traffic generated by the site.

A priority for the REAL Campus is to ensure that the internal transportation network is well connected. The proposed parkade planned at the north end of the site. The right-in / right-out will improve access and visibility to the parkade (which is not located adjacent to a major road). The right-in / right-out access can be open at all times, or strictly to facilitate the entry and exit of vehicle to the parkade during special events. The transportation assessment evaluated a post-game traffic scenario with and without the right-in/right-out on Lewvan Drive. The assessment found that the right-in / right-out would relieve pressure on the other accesses after a game or an event.

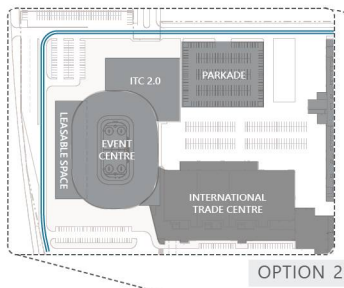
SERVICE VEHICLES AND LOADING

Service vehicles and loading including deliveries are to be managed to minimize conflicts with pedestrian and personal vehicle movements. The site design will be developed with consideration for servicing requirements, including access and on-site maneuvering for larger vehicles and semis. The site design will ensure that large trucks can access the site for concerts, exhibition, and food delivery, etc.

Design guidelines:

- Loading and servicing for commercial uses for the REAL Campus site will be accommodated from the rear of buildings and predominantly on the north side of the REAL Campus site.
- Service and loading operations are recommended to be scheduled outside of peak hours and avoiding special events when possible.
- Site design will accommodate large trucks to support various events hosted on-site.

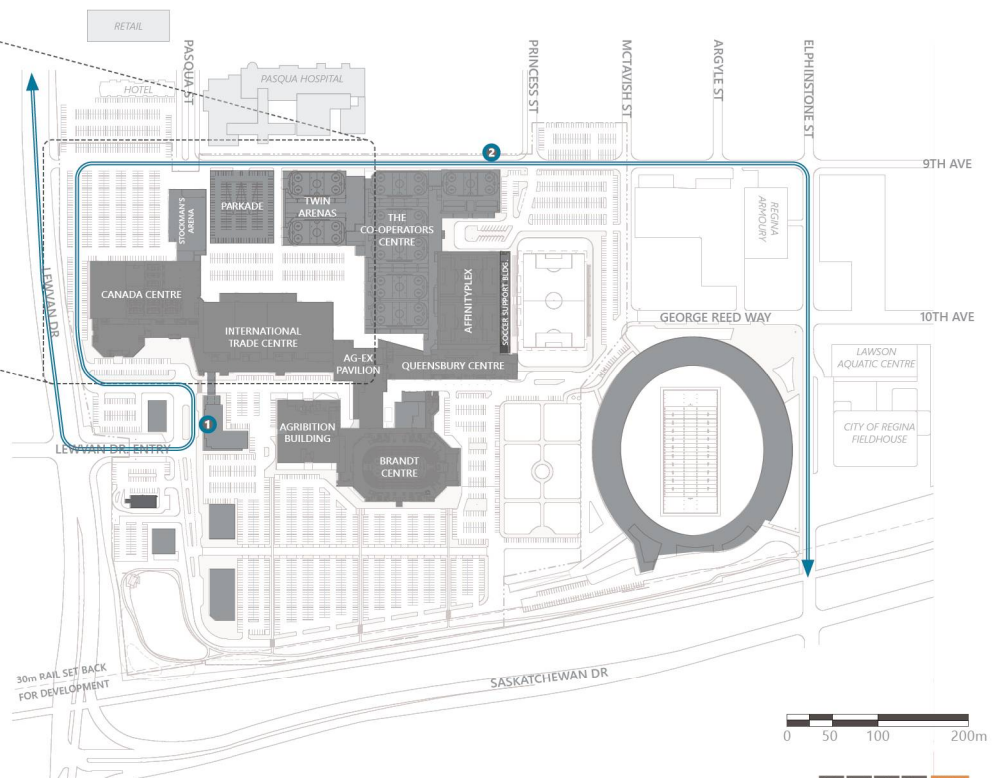
PROPOSED TRANSIT ROUTE



The development of Exhibition Parkway opens up the site for connections to the public transit system. Two stops are proposed, spread equidistantly throughout the site.

TRANSIT STOPS:

1. RETAIL / ITC STOP
2. CO-OPERATORS CENTRE STOP



TRANSIT

The REAL Campus will support an on-site transit route to offer employees and visitors a reliable transportation alternative and reduce dependency to the site by private vehicle use. Preliminary discussions led to the proposal of a transit route that will take advantage of the northern half of the newly constructed Exhibition Parkway. The proposed route will run in both directions, connecting Lewvan Dr. and Elphinstone Street through the Campus, with minimal disruptions during large events.

The REAL Campus will continue to support transit as an alternative travel mode during special events. This form of travel can accommodate a large number of visitors arriving and departing the site at one time, while reducing the number of private vehicles circulating either on site or in the surrounding neighborhood, as well as reduce the parking impacts of large events. The REAL Campus will develop a special event transit accommodation plan to support the staging and queuing of visits for events at various sizes and locations on site.

Design guidelines:

- Consider an on-site route that has adequate pavement structure to accommodate Regina Transit. Provide curbing along this link that accommodates the turning radius of buses.
- There should be a centralized transit stop location for visitors and employees where people can wait indoors for the bus until it approaches. It is currently proposed that this stop location be near the Cooperator Centre main entrance but another suitable location can also be investigated.
- The design of transit stops should encourage the use of transit by employees of, and visitors to, the REAL Campus. Transit stops should be capable of accommodating suitable amenities such as a passenger drop off area, benches and waste receptacles, landscaping, lighting, nearby bicycling facilities, and clear information on transit routes and wait times.
- Develop a transit accommodation plan to support the staging and queuing of transit for special events of various sizes and locations on site (e.g. Mosaic Stadium, new arena).
- Ensure Transit can continue to queue behind the Armories during special events (i.e. Rider Games, Concerts at Mosaic Stadium), to help offset the parking impact in the surrounding neighbourhoods.
- Maintain accessible transit drop-off loop located at the northeast doors of Mosaic Stadium.

6.3 CIVIL INFRASTRUCTURE

STATEMENT OF LIMITATIONS AND CONDITIONS

LIMITATIONS

This report has been prepared for Real Exhibition Association Limited (REAL) in accordance with the agreement between KGS Group and REAL (the "Agreement"). This report represents KGS Group's professional judgment and exercising due care consistent with the preparation of similar reports. The information, data, recommendations and conclusions in this report are subject to the constraints and limitations in the Agreement and the qualifications in this report. This report must be read as a whole, and sections or parts should not be read out of context.

This report is based on information made available to KGS Group by REAL. Unless stated otherwise, KGS Group has not verified the accuracy, completeness, or validity of such information, makes no representation regarding its accuracy, and hereby disclaims any liability in connection therewith. KGS Group shall not be responsible for conditions/issues it was not authorized or able to investigate or which were beyond the scope of its work. The information and conclusions provided in this report apply only as they existed at the time of KGS Group's work.

THIRD PARTY USE OF REPORT

Any use a third party makes of this report or any reliance on or decisions made based on it, are the responsibility of such third parties. KGS Group accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions undertaken based on this report.

1.0 INTRODUCTION

1.1 PURPOSE

Real Exhibition Association Limited (REAL) has retained Kontzamanis Graumann Smith MacMillan Inc. (KGS group) to provide a site servicing feasibility study and cost estimate to help in development of two options within the REAL Campus. This study will bring clarity to how parcels inside the REAL Campus can be serviced, and the cost break-down in servicing for REAL and their lessee(s). The expectation of this report is to resolve any unidentified concerns regarding servicing so that an enlightened decision can be made as to which option REAL should proceed with.

1.2 BACKGROUND

Background information for this report is referenced from Stantec Consulting Ltd (Stantec) "Regina Exhibition Association Limited Infrastructure Serviceability Report", August 19, 2021. Stantec's report included parcels along the south side of the property which are no longer being considered and have subsequently been moved to the south-west corner of the property.

1.2.1 WATER

The existing infrastructure for water distribution at the REAL Campus has a wide range of diameter in pipes, from 150mm to 300mm, that are looped around the property. Water is fed into these pipes from a feeder main to the east, on Elphinstone Street, that has 2 different segments: 300mm asbestos cement (AC) and 350mm polyvinyl chloride (PVC). Water is also supplied from a 600mm PVC trunk main to the north along 9th Avenue. A 250mm PVC main on George Reed Way loops around Confederation Park to service Mosaic Stadium on the south side of the stadium and completes the loop with a connection to the 300mm main on Elphinstone Street.

1.2.2 WASTEWATER

The wastewater collection system for the REAL Campus is laid out so it can collect flow from all buildings on the property (Mosaic Stadium is not included in this system) and send flow to two manholes located to the north by Princess Street and Pasqua Street. The outlet mains at these manholes direct flow towards the trunk main on 7th Avenue. From there, flow is conveyed to the McCarthy Boulevard Pumping Station (MBPS).

Mosaic Stadium does not use the same collection system as the rest of the REAL Campus. The stadium has six sanitary service connections around the stadium, all of which connect to a 450mm PVC main. This main runs along the south edge of the property, heading west, until it meets the corner of the property where it cuts north towards the intersection of 11th Avenue and Lewvan Drive. Just before this intersection, this sewer crosses Lewvan Drive via two gravity high density polyethylene (HDPE) sewers with diameters of 300mm and 400mm. Flow continues south into a 525mm PVC gravity main that runs west along North Railway Street where it will flow into the Wascana Trunk towards the MBPS. The sewer mains from Mosaic Stadium to Empress Drive were recently constructed in 2014 and 2016.

1.2.3 STORMWATER

Drainage systems for the property are divided so water may be discharged to the north, east and west sides of the Campus. Drainage for the Canada Centre Building, International Trade Centre, Ag-Ex Pavilion, Agribition Building, and Brandt Centre have drainage collection areas on the north and south sides of the buildings. Drainage in the north-west corner of the property flows north to Pasqua Street and continues to flow north to the trunk main on 7th Avenue. This trunk flows west and eventually discharges into Wascana Creek in A.E. Wilson Park. Stormwater that has been collected in the north-east of the Campus flows north to Princess Street, where it eventually connects upstream from the Pasqua Street main, into the 7th Avenue trunk. Other areas in the north that are collected will be diverted to the nearest corner of the Campus. The east side of the Brandt Centre has only a couple catch basins that will drain into the main on Elphinstone Street via George Reed Way. On the south side of the Campus, water is collected at various catch basins that direct flow west to a 900mm concrete trunk. This trunk crosses Lewvan Drive to combine with a 1200mm concrete trunk. From here, flow discharges to the west into Wascana Creek at Empress Park.

The system on the south is also interconnected to stormwater mains that lead north towards 9th Avenue. According to Stantec's report, stormwater infrastructure was installed sometime in the late 1950's to early 1960's. This infrastructure had flow directed north towards 9th Avenue. The 900mm concrete trunk was installed in 1981 and now correlated with the rest of the existing infrastructure. This caused water collected in the west areas of the property and water from other areas that had drained there to be forked to the north and west mains. The construction in 2014 had additional stormwater pipes connected to the system. Abandoned pipes may cause concerns at proposed pipe locations.

Mosaic Stadium is serviced by multiple PVC stormwater drainage pipes egressing the stadium which vary in size from 375mm to 750mm. Pipes with smaller diameters (375mm) start near the north end of the stadium. Flow follows gravity south, where pipes gradually increase in diameter to support the increase of water from other service connections along the way. The largest pipe (750mm) travels west towards a 450mm PVC main, which is connected to the 900mm concrete pipe that also services the south side of the REAL Campus. The 450mm pipe is used to limit peak flows downstream by directing excess flows to a stormwater detention facility. This facility is approximately 4,500m² and 3.5m in active depth. Located in the south-west corner of the Campus, water enters the stormwater detention facility from a 750mm concrete pipe that is connected to the controlling 450mm PVC pipe. When major storm events occur, water from Mosaic Stadium that cannot flow through the 450mm pipe, will flow up the 750mm pipe to the detention facility. Water is stored here until levels in the 450mm pipe are sufficient to discharge the surplus water.

1.3 FUTURE PLANNING

Two options for future development have been divided into multiple phases to show annual increments of progress. Both options will contain repurposing of existing buildings, and construction of new complexes. Older structures can utilize existing servicing infrastructure, while new developments will have servicing designed for them. The shared modifications between the two options include a McDonald's restaurant (already built and operational), a soccer pitch, distillery, hotel, restaurant, soccer support building, and re-purposing the Brandt Centre for recreational uses.

Option 1 has five phases, with the last phase being built in 2028. Option 1 has a recreational focus, with plans to build a new twin arena between the Cattle Barn and Co-operators Centre, as well as a soccer pitch with accompanying dome for year-round use. The new soccer pitch will be built to the east of the AffinityPlex, in the current parking lot. Option 2 is tailored to live events and sport tourism uses and will be built in five phases. The last phase is planned to be complete in 2028. Option 2 will consist of a new multi-purpose event facility, and a second International Trades Centre in place of the older Canada Centre and Cattle barn. For the south-west corner of the property, there will be three commercial retail units and the detention pond which will be re-profiled into an outdoor gathering venue, with plans to build a stage. In addition to the construction of new and re-purposing of old buildings, upgrades to parking and transportation services will be made throughout the property in the forms of parkades, parking lots, bus parking zones, and a re-designed ring road through the property.

2.0 OPTION 1 RECREATIONAL FOCUS

Sections 2.0 and 3.0 of this report will outline site servicing in the phases of development and describe the order in which KGS Group would recommend for work to be done. Building layouts and designs will change throughout development, therefore cost estimates for lessees will assume services from the parcel boundary to the center of the parcel while everything outside of the parcel boundaries will be covered by REAL. When the term "building" is used in the next sections of the report, in reference to servicing on the parcel, the center of the parcel will be considered the building terminus.

2.1 PHASE 1

Late in the summer of 2021, Phase 1 was completed which included a McDonald's restaurant with accompanying parking lot in parcel A of the plan. The developers of the restaurant were responsible for all services from the building to the service mains. Cost for servicing of this parcel has already been covered by the developers of the restaurant and will not be reflected in this cost estimate. Water and sanitary servicing for the restaurant is connected to the east side of the building while stormwater servicing utilizes existing infrastructure with one connection from the building to the 900mm concrete trunk main that runs through the parcel.

2.2 PHASE 2

Phase 2 of Option 1 is set to begin in 2022 with the construction of a soccer pitch, YQR Distillery, a hotel (parcel B) and a restaurant (parcel C). There will also be changes made to transit and parking systems in the form of revisions to parking fields and inclusion of a transit loop and a bus parking zone.

Stormwater servicing for the proposed soccer pitch will require existing mains to be abandoned or adjusted to fit the layout of the field. There is an abandoned 150mm storm sewer main and a 200mm storm sewer main that runs east across the proposed midway point of pitch. The catch basins on these mains will need to be removed so they do not interfere with the soccer pitch. The 450mm and 600mm PVC mains, located on the north side of the pitch, will be abandoned, and installed at the north end so that manholes/catch basins are not located under the pitch. Abandoning and installing new mains is a cheaper option than removing and re-using materials. Removing the storm sewer main and installing two new storm mains will be included in the cost for the lessee as all this work will be done within the parcel lines. The soccer pitch plans to have synthetic turf meaning irrigation lines will not be needed. In summer months, the turf is watered down to cool it off. This is done by a water truck, which can fill up at a nearby fire hydrant or specialized water dispenser. Water servicing can be made to the 200mm PVC main that is directly underneath the field using 5m of 50mm polyethylene. A 100mm concrete pipe for sanitary can be connected to the 150mm PVC main north of the field.

The YQR Distillery will be going into the existing Agribition Building, which currently is fully serviced. As such there will be no servicing work required for this building, therefore eliminating the cost for both REAL and the lessee.

A memo was prepared for REAL by KGS group that outlined the costs associated with the Hotel. Water servicing for the Hotel will connect to the north side of the building and receive flow from the 250mm asbestos concrete (AC) main. Other items that are included into the cost estimate for water servicing are 81m of 250mm PVC, 16m off 150mm PVC, one fire hydrant, four 250mm gate valves, one 150mm gate valve, two 250mmx250mmx250mm Tees, one 250mmx250mmx150mm Tee and the cost for connecting to an existing main. A 200mm PVC pipe used for sanitary servicing will be installed from the hotel heading west, eventually connecting to the 250mm concrete main. Existing stormwater infrastructure is already in place around the entirety of the parcel. Five additional catch basins and 100m of 250mm PVC attached to the existing stormwater system will provide ample amounts of drainage.

The restaurant on Parcel C will have both water and sanitary servicing connections made to the east of the parcel. The water service connection will be 42m from the building to the main and made of 150mm PVC. Sanitary servicing will stretch 38m from the building to the main and will be made from 150mm PVC. Stormwater will be drained to both the east and south using existing catch basins. An additional catch basin will be added in the north-west corner of the parcel and connect with the 375mm concrete main that drains south.

Storm drainage for the bus parking zone, transit loop, and parking fields, already exist for these areas in the north-east corner of the property. New infrastructure can be added to improve drainage once the soccer pitch framework for stormwater has been finalized for the removal and adjustments made to existing mains.

2.3 PHASE 3

In 2023-2024, Phase 3 will be constructed which includes a soccer support building, and three commercial retail units (CRU) in the south-western Parcels D, E and F of the property. The Exhibition Parkway development will be established to help with the increase in traffic volumes generated by the new developments. Parking improvements for the south parking lots and construction of a parkade in the north-west will be made along with reprofiling the stormwater detention pond to the west, into a public gathering space.

Servicing for the soccer support building will be built into the north face of the building. The water (150mm PVC) sanitary (150mm PVC) and stormwater (250mm PVC) will all be connected to mains north of the parcel.

Parcel D is located south of the existing McDonald's and will developed into a CRU. The new service lines to support this parcel are water, via a 150mm PVC pipe, and sanitary via a 150mm PVC pipe. Stormwater will be conveyed by a 250mm PVC service line (from an added catch basin on the west side of the parcel) to a 600mm concrete main to the east of the parcel. Extensions of existing water and sewer mains are necessary to service all the proposed CRU's.

Fire flow for the REAL Campus is at Level 3 which requires a 250L/s flow. Initially, KGS group tested a branched system. This system only provided 157L/s at the red node near parcel F, as denoted in Figure 1. To address this issue, a looped water system using a new 250mm water main can connect the existing 250mm water main on the south side of Confederation Park to the extended 250mm water main by Parcel F and reach 300L/s. The Sanitary main can be expanded to parcel F and can provide service without surcharging to the surface.

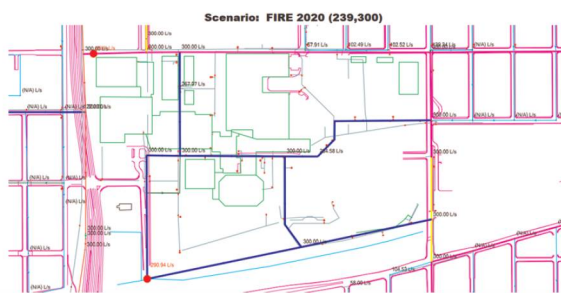


Figure 1: Fire Flow Model Results

Parcel E is located to the south of the hotel, and it too, will be developed into a CRU. Like parcel D, water and sanitary will be serviced from the new mains. Water from the main to the parcel will be a 150mm PVC pipe, and sanitary will be a 150mm PVC pipe. Infrastructure for stormwater is already situated on the parcel, eliminating the cost for REAL. The lessee will be responsible for 22m of 150mm PVC for water services, 21mm of 150mm PVC for sanitary services, and one catch basin with 20m of PVC for storm services. REAL's only costs will be the price for 16m of water connection plus one 250mm gate valve and 24m of sanitary connection.

Parcel F, located south of Parcel E, will be developed into a CRU. A total of 27m of 150mm PVC will be needed for water service. Sanitary will be constructed from a 150mm PVC pipe and is 28m in length. A 250mm PVC stormwater connection will be made to a 250mm concrete main to the east with one added catch basin in the south of the parcel.

The Exhibition Parkway around the REAL Campus is designed to originate at George Reed Way, traveling around to the south side parking lot, then back north to what is currently the Cattle Barn. There is also a stormwater detention pond on the southwest corner of the property that shares a boarder with the Exhibition Parkway. No water or sanitary service is required for Exhibition Parkway or the storm pond. Stormwater will use existing infrastructure throughout the property and will collect stormwater along the Exhibition Parkway. When levels of service for the storm drains are exceeded, water can be redirected to the detention pond and held there until water levels sufficiently drained into the City of Regina's stormwater system.

The addition of new stalls around the Canada Centre and new parkade to the east of the Cattle Barn, will create the need for stormwater servicing. In Phase 5, more parking improvements to the same area are going to be made. Storm servicing should wait until Phase 5 is constructed so that area need only be serviced once. The parkade's stormwater drainage system will convey flow to a single point on the main floor that will lead into an existing 200mm concrete main. Stormwater pricing for the parkade will only consist of materials used from the single point on the main floor, to the concrete main. Total materials will include one catch basin and 60m of 250mm PVC.

2.4 PHASE 4

For Option 1, the Brandt Centre is planned to be re-purposed in 2024-2026. The Ag-Ex buildings will also undergo new development for consolidation of administration, customer services, custodial and facilities services accommodations. All servicing is in place so no further servicing costs will be required.

2.5 PHASE 5

Phase 5 is set for construction in 2026-2028. It is comprised of a soccer dome built over the existing pitch in the north-east corner of the site, more parking improvements in place of the Cattle Barn, and a new twin hockey arena east of the parkade from Phase 3. The soccer dome will not need servicing as the soccer pitch has already been serviced in Phase 3. The new twin hockey arena will require servicing. Water will be a 150mm service connection from the 600mm PVC trunk water main to the north. Sanitary sewer will be made possible by a 150mm PVC pipe that will direct sewage to the 600 PVC sewer main to the north of the parcel. New stormwater infrastructure can be tied-into the old to save the lessee and REAL some costs. A tie-in for stormwater that is collected on the roof of the area can be added to the 450mm PVC main that runs through the parcel. For new parking improvements, the Cattle Barn will be taken down in favour of +/- 417 parking stalls. 26m of storm sewer and four catch basins will need to be added to this area to provide drainage.

3.0 OPTION 2 LIVE EVENT AND SPORT TOURISM

3.1 PHASE 1

Option 1 and Option 2 have the same Phase 1 development. The McDonald's restaurant and parking have been completed and are currently operational. Servicing for this McDonald's is the same as described in section 2.1 of this report.

3.2 PHASE 2

Phase 2 is identical for both Options. Servicing and costs for each modification will not change between the two Options.

3.3 PHASE 3

There is one minor difference in Option 1, Phase 3: the removal of parking field improvements. REAL's cost for stormwater will be reduced, yet all other servicing costs will remain the same for both REAL and their lessees. Parking improvements for the south parking lots and construction of a parkade in the north-west will be made.

3.4 PHASE 4

There are major differences between Option 1 and Option 2 within Phase 4. In 2024-2026, a multi-purpose event facility (MPEF), a leasable space, and a second International Trades Centre (ITC 2.0) will be developed. These new facilities will be built in the north-west corner of the site at the current location of the Cattle Barn and Canada Centre. The Ag-Ex buildings will also undergo new development for consolidation of administration, customer services, custodial and facilities services accommodations.

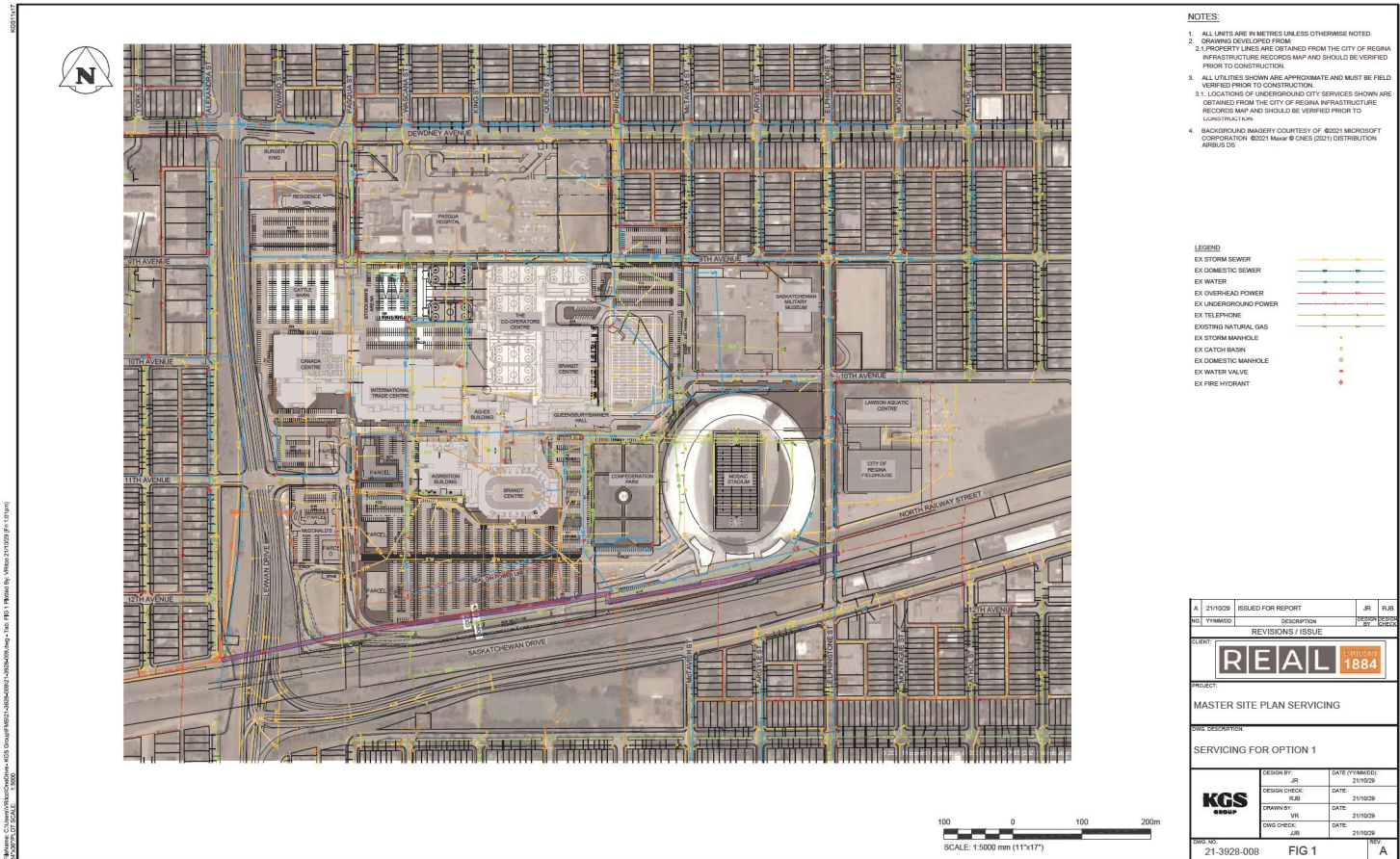
The MPEF can be serviced from mains on the north side of the parcel. Using a 250mm PVC water service connection, water can be distributed from the 600mm PVC water main on 9th Avenue. A 250mm PVC sanitary sewer can be installed parallel to the water service connection and flow to the manhole at Pasqua Street and 9th Avenue. Stormwater is serviced from a 450mm PVC pipe to a 600mm reinforced concrete pipe (RCP) main that flows west to a 1050mm RCP trunk.

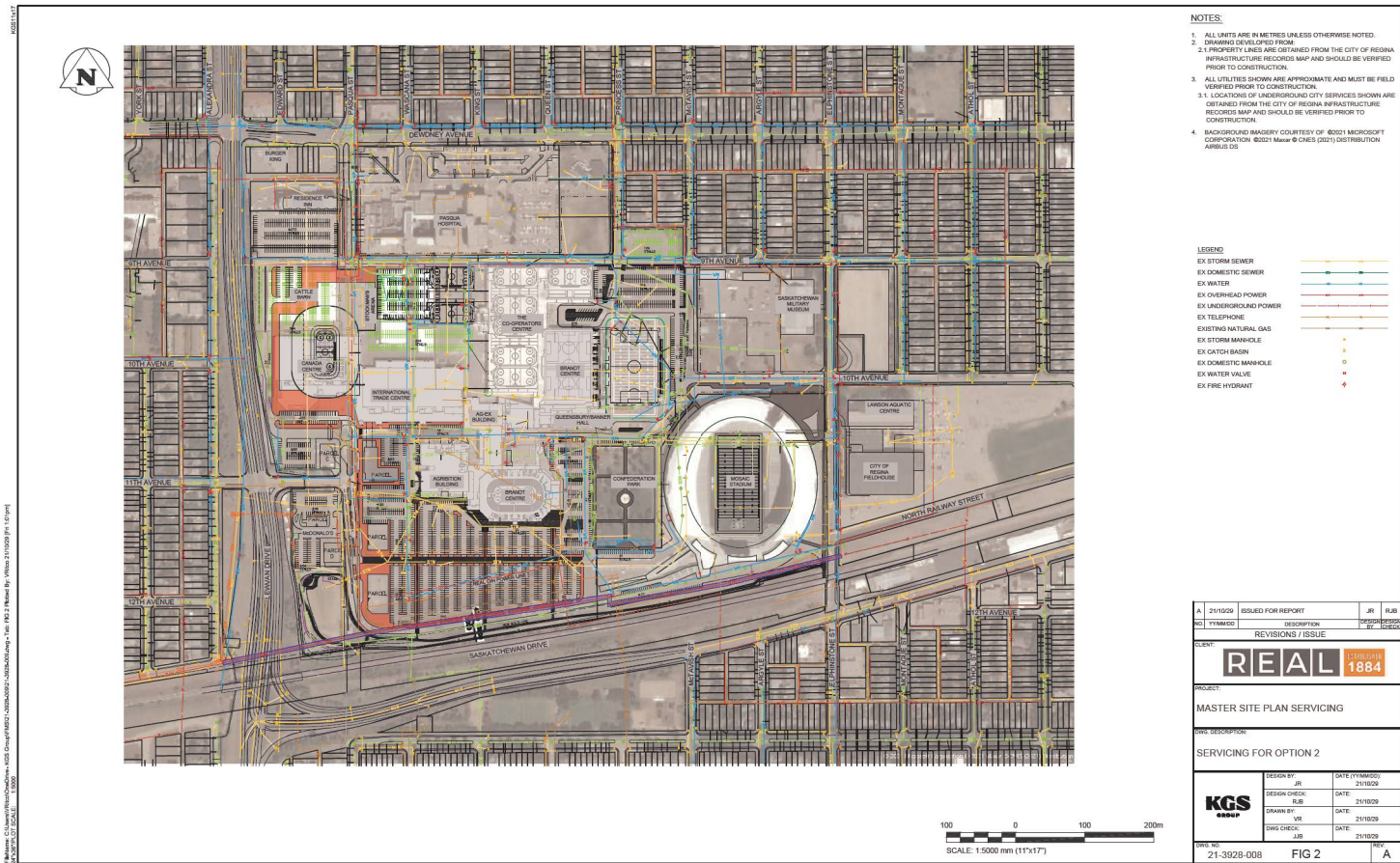
The ITC 2.0 will use the same mains as the MPEF. The water service is made from 23m of 150mm PVC, the sanitary is also 150mm PVC, at a length of 17m, and the storm is 21m of 250mm PVC.

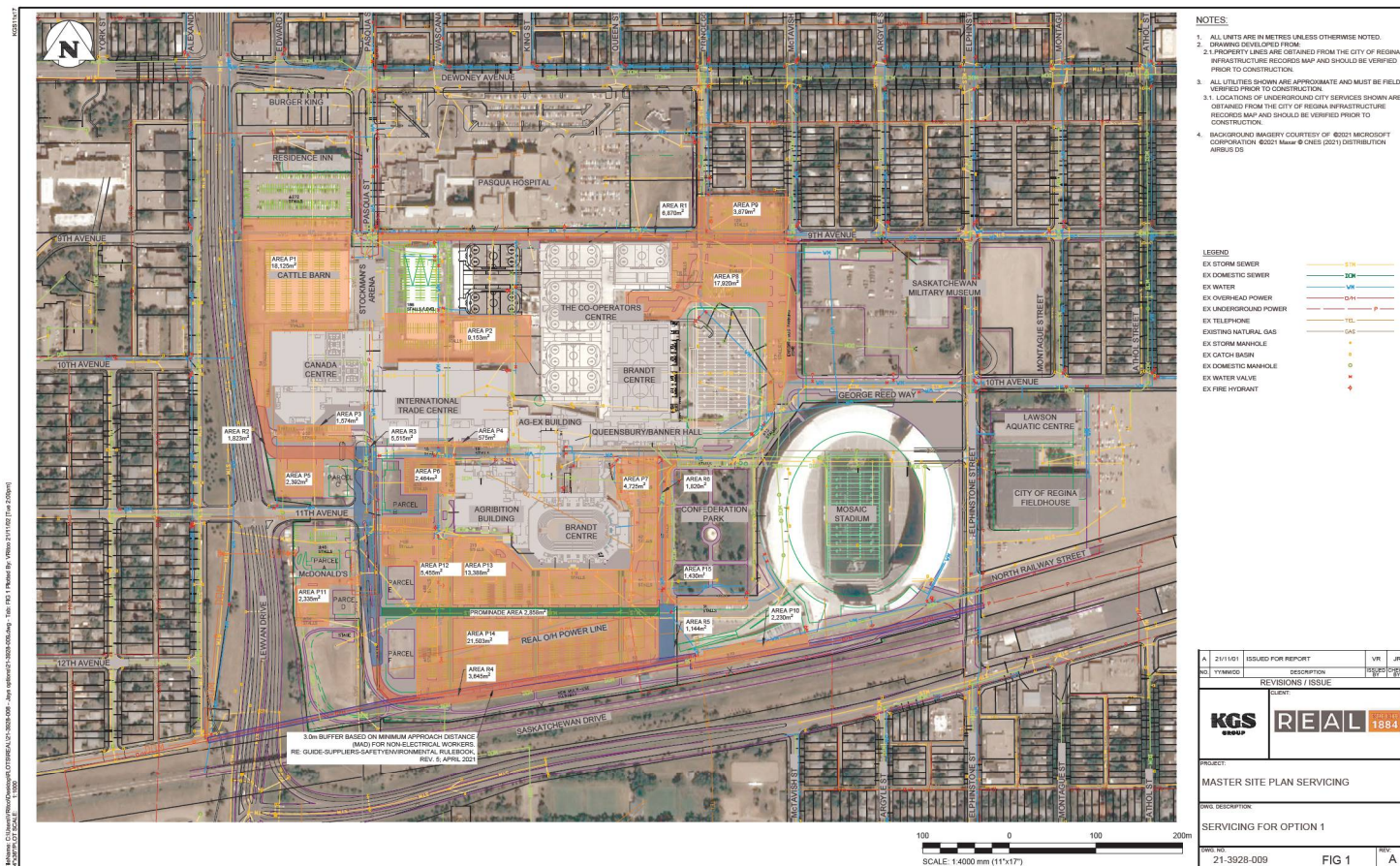
The last building for development of Phase 4 is the leasable space. Sanitary and water servicing for this building is built off the service connection for the MPEF. Water and sanitary connections are both 150mm PVC and are 60m (55m for REAL, 5m for lessee) and 54m (49m for REAL, 5m for lessee), respectively. Stormwater for the leasable space can be connected to the addition drainage added in Phase 3's Exhibition Parkway development. This connection will be 13m of 250mm PVC.

3.5 PHASE 5

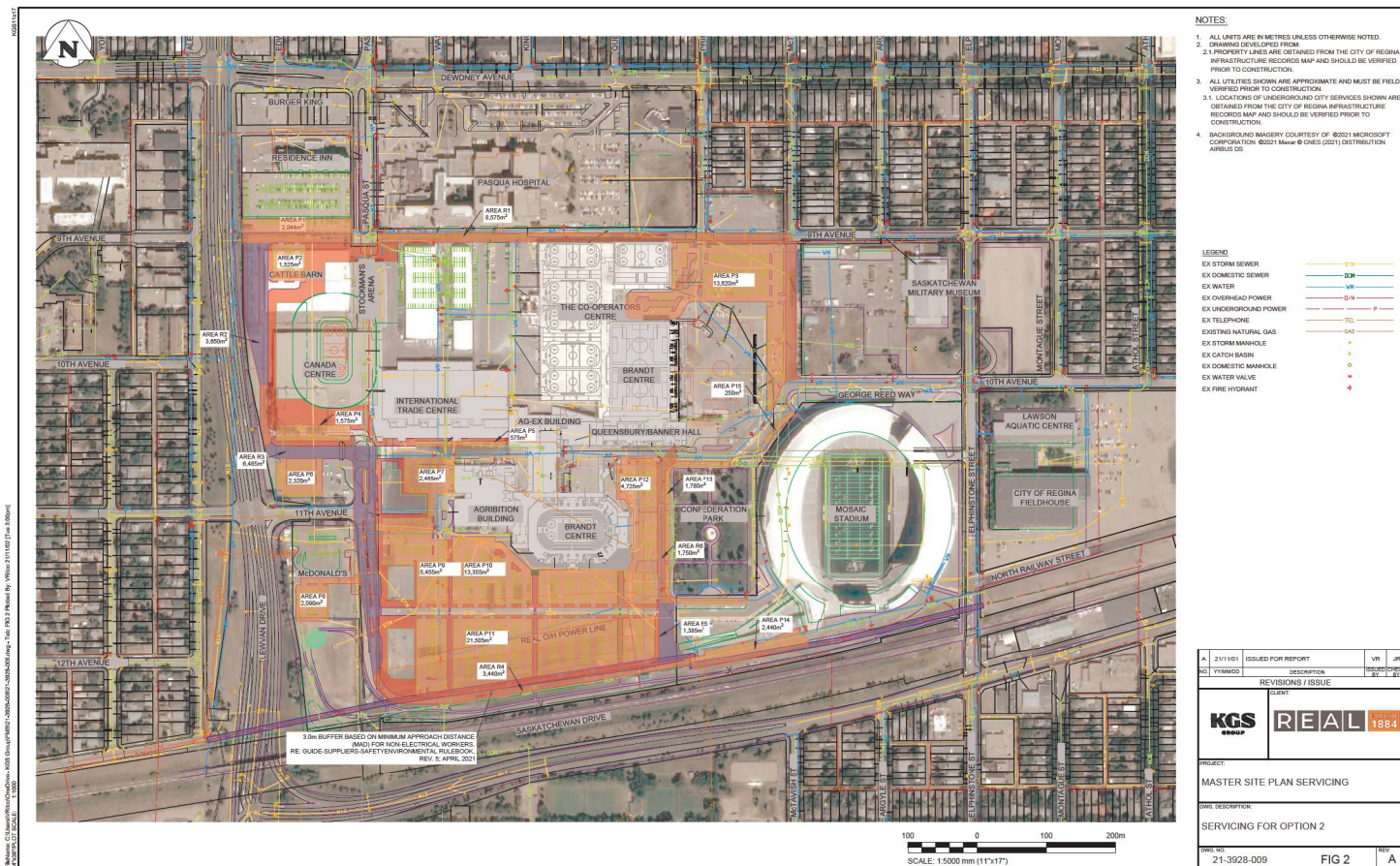
For Option 2, the Brandt Centre is planned to be re-purposed. All servicing is in place so no further servicing costs will be required.








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7

TENANT DEVELOPMENT GUIDELINES

- 7.1 BUILDING TYPE
- 7.2 BUILDING FORM
- 7.3 DETAILED DESIGN
- 7.4 LANDSCAPE

The Tenant Development Guidelines provide a framework and inspiration for the Commercial Development Strategy Lands (CDS Lands). The designer is encouraged to refine and expand upon these guidelines to create a unique and exciting urban development within the City of Regina. The guidelines should be implemented in conjunction with existing development standards. At minimum, lease sites shall comply with the architectural and landscaping requirements of the City of Regina *Zoning Bylaw No. 2019-19*.

7.1 BUILDING TYPE

COMMERCIAL

The intent of the proposed commercial usage group is to enrich the campus with a vibrant street-level retail environment. The addition of commercial programming will attract visitors and customers year round, extending campus use beyond game days and major events. Businesses that remain open during the day and into the evening help to animate campus streets and exterior open spaces. The commercial mix will include a hotel and neighbourhood amenities such as restaurants and retail.

Buildings will reflect the human scale, with streetscapes that are safe and appealing to walk through. A consistent form and massing will unify the commercial zone with a strong durable building base of brick, masonry, or stone. The colour scheme should focus on vibrant accents, signage, banners, etc. to provide a market experience. Building materials must compliment public open spaces and the existing built environment.

The CDS Lands will integrate with other pedestrian site modifications to further advance the walkable environment of the campus, providing a fine-grained network of sidewalks, plazas, and intersections.

Landscape elements, site furniture and public art will encourage users to experience the space even when shops are closed.

Surface parking within the commercial zone is distinguished from public event parking on the site so that these two uses can be carried out simultaneously. Pedestrians will have priority.

7.2 BUILDING FORM

STREET RELATIONSHIP

Buildings should relate directly to the streets or open spaces to which they front. In the case of retail frontages, storefronts should be permeable and building forms should be highly articulated, responding to opportunities for patios, benches and passive meeting spaces informed by the Master Site Plan. Access to delivery areas should be kept away from primary building entrances to prioritize pedestrians and to maintain visual aesthetic and continuity.

URBAN SCALE

Variations in building frontages and architectural detail will distinguish between different building volumes and uses, defining a comfortable pedestrian scale. Landscape elements should be used to further enhance building entrances and edges, reinforcing the fine-grained pedestrian scale.

USABLE OUTDOOR SPACE

Outdoor space within the commercial zone will be integrated seamlessly with the overall site strategy for pedestrian circulation. Tenants are encouraged to take advantage of pedestrian corridors by including additional outdoor space. Public spaces should be well lit and conveniently located for maximum use, ideally with an attractive view.

IDENTITY

The ground floors of all buildings should be designed to address the individuality of each commercial unit through the architectural expression of materials and form and the inclusion of entrance doors and windows that address the street.

PATIOS

Patios should be encouraged where possible, to add visual interest and to further animate the public realm. Any patios associated with building parcels should be designed to establish a semi-private zone, that encourages casual interactions and gatherings.

ROOF LINES

Flat roofs are encouraged. Articulated parapets and variation in roof lines should be used to uniquely express the character of individual units within the commercial development. Roof top equipment should be concealed from ground view.

STREET INTERACTION

Commercial units should address the street with front door entrances. A high degree of visibility between interior and exterior spaces is encouraged to provide passive surveillance for safe and active streets and plazas.

RETAIL FRONTAGE

The individuality of retail stores should be heightened through many stores of narrow frontage, with high quality storefront displays rather than long, uninviting storefronts. Solid walls are to be minimized. Transparent storefronts and high-quality signage and illumination must be used to create a more dynamic and inviting streetscape. Intermittent, deep overhangs and canopies should project over deep sidewalks to create sheltered pedestrian walkways. Awnings and canopies provide colour and interest to the streetscape as well as weather protection for pedestrians.

PARKING

Surface parking pools are to be placed behind or to the side of buildings to minimize their visual impact. Parking lots should be connected by a network of pedestrian corridors, to provide safe, convenient, and efficient access for pedestrians. Vehicular access points should be kept to a minimum to prioritize walkability and uninterrupted sections of sidewalk.

7.3 DETAILED DESIGN

COLOUR / MATERIALS

Materials should be of a durable nature, especially at the base of the proposed commercial units and should be selected with the intent to establish a consistent and cohesive architectural feel throughout the commercial zone. The use of natural stone or brick materials is encouraged, in conjunction with complimentary accent colours of architectural stucco or alternate siding materials. A range of materials, textures, and accent colours (preferably contrasting accent tones) can be used on detailed building elements. Building materials from recycled or renewable sources are acceptable providing they adhere to the contemporary design aesthetic.

SIGNAGE

Signage will promote identity and wayfinding throughout the site. Signage should be simple, consistent, and informative. Clear fonts with contrasting colours should be used to increase visibility and appeal. Commercial signage should add diversity and interest to retail streets using projecting and window signs. Illuminated awnings are not permitted.

LIGHTING

Decorative pedestrian scaled lighting will aid in defining a sense of place and identity within the CDS Lands. Pedestrian scale lighting should be provided along walkways and parking areas. Lighting should enhance the visual aesthetic of the CDS Lands, as well as increase safety and wayfinding within these areas.

Indirect lighting should be used wherever possible to reduce light pollution. Solar and LED lights are encouraged as more sustainable options.

FENCING / SCREENING

Screening is encouraged around equipment such as air conditioners and generators, as well as garbage and recycling containers. Screens will minimize the visual impact of back of house items, preserving the aesthetic of the pedestrian environment. Screening can be achieved with natural plantings or fencing that matches the visual aesthetic of the principal building materials.

7.4 LANDSCAPE

PUBLIC OPEN SPACE

Open space provided by the Commercial Plaza should create identity and contribute to the overall character of the CDS Lands. Landscaping should be designed to promote human scale and casual pedestrian interactions through the placement of planting, lighting, and site furniture. Features should add visual interest to the space and support a high degree of flexibility in passive and active uses.

Commercial edges should provide generous sidewalk spaces for foot traffic, plantings, and site furniture. Hard and soft surface patterning should be used to break up monolithic cement sidewalks and to accentuate nodes, entry points, and rest areas. Commercial edges should integrate with existing pedestrian corridors to seamlessly link the CDS Lands to the rest of the site.

In a winter city such as Regina, seasonal change should be considered. Design for on-site snow storage is encouraged through incorporation into tree and landscaping zones and parking lot medians to ensure a more pleasant and uninterrupted flow of pedestrian traffic in winter months.

DESIGN ELEMENTS

Design of hard landscape elements such as sidewalks and site furnishings should relate to the style, materials and colours of the adjacent architecture. Landscape features should mark entry points and special focal spaces and reflect the character of adjacent architecture and landscape.

Site furnishings and fixtures should contribute to the overall identity and character of the space. Furnishings should be diverse and readily accessible to all, adding visual interest within the space. They will support patron engagement with the site, providing locations to meet, gather and rest. Thoughtful placement of plantings and site furniture will create a sense of place and continuity within the urban fabric, enhancing the pedestrian experience.

Bicycle parking should be provided to promote alternative modes of site access and transportation. Bicycle parking should be easily accessible and secure. Where possible, bicycle parking should be placed near building entrances in well-lit and highly visible areas.



8

SUSTAINABLE INITIATIVES

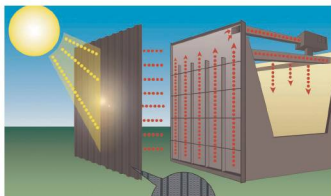
- 8.1 RETROFITTING AND MODERNIZATION OF EXISTING BUILDINGS
- 8.2 NEW CONSTRUCTION STANDARDS
- 8.3 PEDESTRIAN ENHANCEMENTS
- 8.4 TRANSPORTATION
- 8.5 LOW-IMPACT DEVELOPMENT
- 8.6 RENEWABLE ENERGY GENERATION

Sustainable development principles and policies will be taken into consideration during development of the Master Site Plan. REAL will endeavor to be a leader in sustainable growth and operation through the consideration of the following elements in the buildout of each future phase.

8.1 RETROFITTING AND MODERNIZATION OF EXISTING BUILDINGS

Production of the Master Site Plan will permit an ordered approach to modernizing and extending the usage of existing buildings, thereby reducing the carbon footprint of new build construction.

Current building stock lifecycles can be extended and enhanced by modernizing mechanical and electrical systems, providing improvements to building envelopes and upgrading to higher efficiency fixtures.



Building Envelope Improvements

Products such as Transpired Solar Collector Panels can be implemented to capture heat from sunlight to offset heating costs.



High Efficiency Fixtures

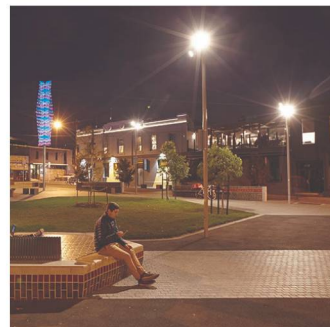
Sensor driven faucets, showers and flushes will conserve water usage and improve hygiene by eliminating touch surfaces.

8.2 NEW CONSTRUCTION STANDARDS

New development will be constructed to current energy and building codes as they relate to sustainable building policies. The adoption of sustainable practices will help facilities to reduce their carbon footprint and annual greenhouse gas emissions, but perhaps most notably, will reduce annual operating costs.

High performance building envelopes are encouraged to reduce thermal heat gains and losses, while minimizing the size of required mechanical and electrical systems.

All site lighting outlined in the Campus Development Guidelines (Functional Lighting, Pedestrian and Plaza Lighting, and Feature Lighting) will be energy efficient LED fixtures. LED lighting systems are shown to have longer lifespans with reduced power consumption and maintenance costs. Advancements in digital control systems further increase the optimization and energy savings that are possible with LED lighting systems.



LED Sight Lighting



8.3 PEDESTRIAN ENHANCEMENTS

Site development such as new pathways, furniture, lighting, and landscaping, is proposed to enhance and unify the exterior spaces of the campus. The Master Site Plan aims to provide a more habitable and navigable environment that will support increased pedestrian and cyclist usership across the site.

Programming additions were carefully considered to add to the activity and diversity of the site. The intent is to create a vibrant, mixed-use district, that offers a multitude of events and experiences within a walkable radius.



Pathways



Furniture



Landscaping



8.4 TRANSPORTATION

Spectator and attendee transportation is a large contributor to Carbon Dioxide Emissions during sporting events. Encouraging alternate transportation methods can reduce the impact of these events on the environment.

Rideshare and bus lay-by's and drop-offs are proposed in key locations throughout the development to encourage usership, thereby reducing traffic and emissions from personal vehicles.

The Campus will be future-proofed with the required infrastructure for electric charging stations and EV's. Charging stations should be offered in priority parking locations to encourage the use of low-emitting personal vehicles.

Secure bicycle parking and e-bike charging stations can encourage bike use across a site. Charging stations can be solar powered for increased sustainability.



Rideshare Buses



EV Charging Stations



Secure Bicycle Storage

8.5 LOW-IMPACT DEVELOPMENT

Low-Impact Design (LID) is encouraged as an alternative approach to stormwater management that mimics natural hydrology.

Natural landscape features are preserved or recreated to slow down and spread out water reabsorption across a site. LID acts as a natural filter, removing contaminants and decreasing the volume of water entering the stormwater system.

For maximum efficiency, native plant species should be chosen which exhibit temperature and drought tolerance.

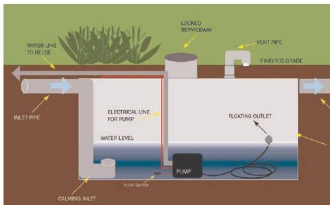
In areas with large impervious surfaces, rainwater harvesting can be a viable alternative LID strategy. Rainwater is collected in cisterns and redirected toward on-site grey water uses.



Landscaping for Stormwater Management



Retention Pond



Rainwater Harvesting

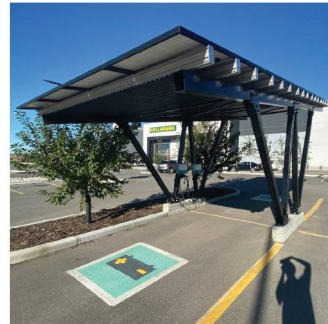


Rainwater Harvesting Cistern

8.6 RENEWABLE ENERGY GENERATION

Campus development will include design for on-site energy generation. The size and scale of this mixed-use campus offers many opportunities for the incorporation of alternative energy strategies.

Solar panels can be incorporated in to parking structures and pedestrian walkways. Energy that is generated can be stored and used on site or returned to the grid.



Solar powered charging stations for cars



Pedestrian covered walkway with solar panels



APPENDIX

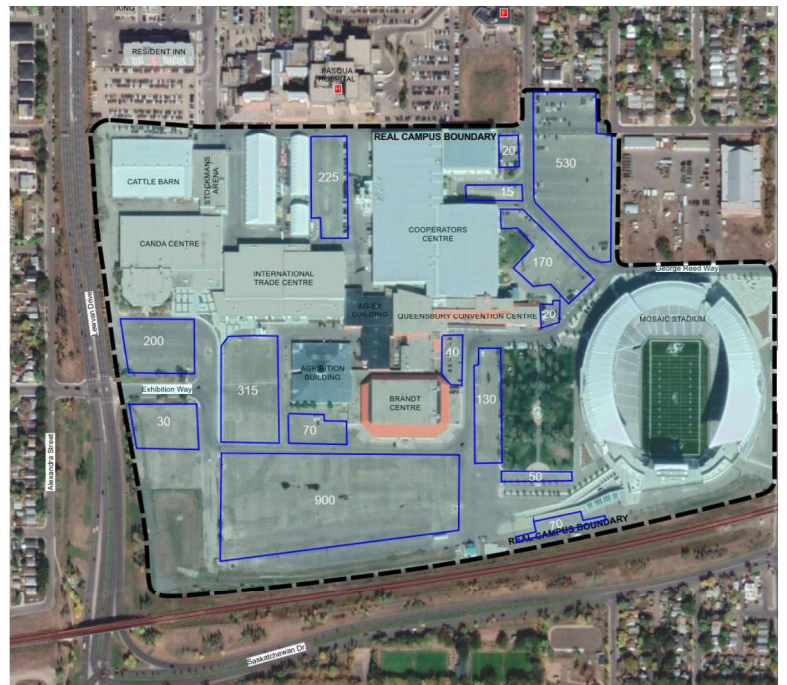
APPENDIX 1 EXISTING PARKING



APPENDIX 1 EXISTING PARKING

EXISTING PARKING

- 2,785 Existing Parking Stalls
- The diagram shows existing parking fields and stall counts on the REAL Campus. (Taken from the "REAL Campus Transportation Study" produced by KGS Group).



APPENDIX 2 MASTER SERVICING PLAN - SERVICING STUDY SUMMARY

December 22, 2021

Regina Exhibition Association Limited
1700 Elphinstone St., PO Box 167
Regina, Saskatchewan S4P 2Z6

Attention: Gerry Fischer
Vice President, Commercial and Campus Development

Re: Master Servicing Plan; Servicing Study Summary

Dear Mr. Fischer:

This is a summary of the downstream capacity issues involved with servicing the REAL Campus. Kontzamanis Graumann Smith MacMillan (KGS Group) has done a preliminary investigation of the surrounding area for water, wastewater, and stormwater capacity issues. All information in this letter is taken from the "Master Servicing Plan" (MSP) by KGS Group, 2021.

WASTEWATER

- Wastewater capacity downstream of the REAL campus is limited with backwater surcharging effects present during major rainfall events.
- For the REAL campus, both dry and wet weather flows have been modelled to predict the amount of surcharged (minimum 1.83m freeboard) and flooded manholes within the campus and the entire City wastewater model.
- The results show that Option 1 & Option 2 do not increase surcharging or flooding at a system level, meaning that the new developments to the wastewater system will not worsen the overall existing capacity issues.

STORMWATER

- Stormwater capacity for the REAL site options was modelled using 5, 25 and 100 year storm events.
- The stormwater model work included areas within the City that share a drainage system with the REAL Campus. Areas outside of this system are not affected by these developments.
- Modelling results indicated neither Option 1 nor Option 2 will have a significant impact on the City's stormwater system.

WATER

- Existing water demands were assessed using modelling software utilized by the City (WaterCAD).
- Results show that when reviewing the existing City's model two junctions presently fail fire flow requirements just north of the campus.
- After adding both REAL options into the WaterCAD model, these same two referenced locations still fail for fire flow, but additional fire flow failure locations are not added to the City system. All areas within the campus show that fire flow meets requirements.

Overall, if the REAL site is taken on its own merit, there are no additional requirements for servicing the REAL campus within the limits of Option 1 and Option 2. The preliminary systems proposed in KGS Group's "Master Servicing Plan" can service both tenants and new builds, so that any affect caused by either development options, on City of Regina infrastructure, is negligible.

It should be noted that upgrades by the City should at least be holistically considered when planning the infrastructure upgrades at REAL. If there are opportunities to coordinate infrastructure to facilitate long term improvement plans, they should be considered as part of the City's overall due diligence.

Prepared By:



Jay Ramler, B.Asc.
Municipal Engineer-In-Training

Reviewed By:



Robert Berry, P.Eng.
Municipal Assistant Department Head

Approved By:



Sean Bayer, M.Eng., PMP, P.Eng.
Municipal Department Head

JR/mtc



Response to COVID-19 Property Tax Relief Requests

Date	January 26, 2022
To	Executive Committee
From	Financial Strategy & Sustainability
Service Area	Assessment & Property Revenue Services
Item No.	EX22-6

RECOMMENDATION

The Executive Committee recommends that City Council:

1. Direct Administration to implement an arrears payment plan with a reduced penalty rate of 0.75 per cent as described in this report by March 31, 2022.
2. Instruct the City Solicitor to bring forward amendments to Bylaw 2003-69, being The Regina Administration Bylaw and any other necessary Bylaws in order to implement the arrears payment plan and reduced penalty as described in this report.
3. Deny the request from Regina Hotel Association for a 25 per cent exemption on 2021 municipal property taxes for hotels and motels (Appendix A).
4. Deny the request from Regina Downtown Business Improvement District for a property tax credit equal to properties' 2021 Business Improvement District taxes (Appendix B).
5. Deny the request from Regina Warehouse Business Improvement District for a property tax credit equal to properties' 2021 Business Improvement District taxes (Appendix C).
6. Approve these recommendations at its meeting on February 2, 2022.

ISSUE

In spring of 2021, the Regina Hotel Association (RHA), the Regina Downtown Business

Improvement District (RDBID) and the Regina Warehouse Business Improvement District (RWBID) submitted requests for additional support to assist with the ongoing impacts of COVID-19.

The RHA requested a 25 per cent reduction in municipal property taxes for 2021 (Appendix A). The Business Improvement Districts (BIDs) requested a one-time tax credit for all BID properties equal to the BID levies paid for 2021 (Appendices B and C). In March of 2021, Council referred these requests to the Recovery and Efficiency Task Force for consideration.

The Task Force provided comments regarding these requests to Administration in Q3 of 2021 and included a related recommendation in their report to Council on December 8, 2021. This report is in response to the requests made by the RHA and the BIDs.

This report presents options for economic recovery programs as requested by the RHA and the BIDs, as well as options that consider feedback received from the Task Force.

IMPACTS

Financial Impact

If the recommended option is approved there will be a reduction of property tax penalties. While it is hard to predict the uptake on the program and therefore the cost of the program, if an estimated 40 per cent of property tax arrears were paid through a payment plan the annual arrears penalty would be reduced by approximately \$892,500. This is expected to be partially offset by the benefits of increased cash flows and reduction in property tax arrears from honoured payment plans. The program would be funded by the unallocated Regina Economic Recovery Grant funding (\$267,000) and the General Fund Reserve (GFR) for 2022 and, based on participation in 2022, the operating budget would need to be adjusted in future years. Pursuant to the 2022 approved budget, the GFR uncommitted balance is projected to be \$21.3 million. The recommended minimum balance for the GFR is \$23 million. Implementing this option would bring the projected uncommitted GFR balance down to \$20.7 million.

Policy/Strategic Impact

If the recommendations in this report are approved by Council, owners with properties in arrears would be eligible to enter a payment plan, where they would repay outstanding taxes from previous and current years at a reduced penalty rate of 0.75 per cent compounded monthly (9.38 per cent per annum). The reduced rate would be applied while the approved payment plan is active. This program would be available to all property types, recognizing that COVID-19 has had an impact not only on businesses' ability to pay property taxes, but also for households. A payment plan at a reduced penalty rate will benefit the property owners by reducing the amount of penalty incurred on arrears, and the City, by adding additional incentive for property owners to make and honor payment arrangements.

This program would only apply to properties in arrears. While it has no implications on the existing TIPPS program, this program aligns with TIPPS, supporting customers to pay property tax arrears and transition to TIPPS. If Council wishes to pursue this program, the City Solicitor would have to be

instructed to bring forward changes to *The Regina Administration Bylaw 2003-69*, to allow payment arrangements as described.

An arrears payment plan program does not fully address the request from the BIDs or the RHA, but it does treat all property in the City equally and is easy to administer. These benefits align with some of the feedback from the Recovery and Efficiency Task Force and may encourage payment arrangements resulting in reduced arrears totals. Such a program could be implemented with current resources, requiring no additional operational funding.

Legal Impact

Changes are required to *The Regina Administration Bylaw 2003-69*, to allow for an arrears payment plan as described in this report.

There are no other expected, environmental, or accessibility impacts if the recommendations in this report are approved.

OTHER OPTIONS

Option 1: Status Quo

The City of Regina (City) received approximately \$16.3 million in senior government funding in 2020 to offset the impacts of the pandemic. The City used this funding to maintain and adapt essential services and to fund the Regina Economic Recovery Grant (REG), a \$2 million program which provided grants to help businesses adapt to the challenges posed by the pandemic, and other initiatives. With the approval of the 2022 budget, all of the funding in the COVID-19 Recovery Reserve has been allocated.

The City continues to provide support to the community through its partnerships. In July 2020, City Council approved a policy for the attraction of Events, Conventions and Trade Shows to Regina. Events, Conventions and Tradeshow (ECT) are important drivers of the local, provincial, and national economy, contributing to trade and investment outcomes, innovation, job creation and tourist visitation. During the 2021 budget deliberations, Council confirmed annual ongoing funding of \$325,000 per year to fund the City's share of bid/event fees incurred when attracting ECTs.

In this option Council would deny the requests from the BIDs and the RHA as outlined in recommendations three, four and five. Currently the City offers the TIPPS program which allows customers to pay their current taxes over several months instead of in one lump sum, with no penalty. Administration works with customers in property tax arrears to create payment arrangements that meet their unique needs, while incurring penalties as outlined in *The Regina Administration Bylaw 2003-69*.

Option 2: A grant equal to Business Improvement District Levy for all non-residential properties in a Business Improvement District, as per the request from the BIDs.

In this option Council would approve a one-time grant equal to the 2021 BID levy to all taxable non-residential properties located in the RDBID or the RWBID. The total grant would be equal to the taxable portion of the levy, \$1,160,176. Table 1 summarizes the breakdown of the BID levies.

Table 1: 2021 Business Improvement Levies

BID	Taxable		Grant in Lieu		Total	
	# of Properties	Levy	# of Properties	Levy	# of Properties	Levy
Regina Downtown (RDBID)	349	\$912,507	21	\$213,871	370	\$1,126,379
Regina Warehouse (RWBID)	459	\$247,669	4	\$9,676	463	\$257,345
Total	808	\$1,160,176	25	\$223,548	833	\$1,383,724

The total cost of this option is \$1,160,176. This option could be funded from the unallocated RERG funding (\$267,000) and the GFR. Pursuant to the 2022 approved budget, the GFR uncommitted balance is projected to be \$21.3 million. The recommended minimum balance for the GFR is \$23 million. Implementing this option would bring the projected uncommitted GFR balance down to \$20.4 million.

This option recognizes the struggle that businesses in the BIDs are facing by providing immediate financial relief to property owners. The RDBID and RWBID levies represent 3.35 per cent and 2.83 per cent of a property's total property tax levy respectively. The benefit will be provided to owners of commercial property within the BID areas. There is no guarantee that this benefit will be passed on to individual businesses.

Although the businesses in the BID areas have been impacted by the pandemic and a grant would benefit these businesses, evidence suggests the pandemic has negatively impacted businesses in all parts of the city, particularly in the accommodation and food service sector.

Administration does not recommend this option as it only provides a benefit to commercial property owners within the BID areas of the City and would further reduce the GFR for the total of the grant. Additionally, the Federal Government has implemented programs to help properties hit the hardest by the COVID-19 pandemic.

Option 3: One-time municipal property tax reduction for hotels and motels, as per the request from the Regina Hotel Association.

In this option the City would exempt 25 per cent of 2022 municipal property taxes for hotels and

motels. A list of affected properties is provided in Appendix D. The cost of this option would be approximately \$954,540 in foregone municipal property taxes. This option could be funded from the unallocated RERG funding (\$267,000) and the GFR. Pursuant to the 2022 approved budget, the GFR uncommitted balance is projected to be \$21.3 million. The recommended minimum balance for the GFR is \$23 million. Implementing this option would bring the projected uncommitted GFR balance down to \$20.6 million.

The hotel industry in Regina is largely dependent on major events and attractions. Through the COVID restrictions many of these events were cancelled or delayed and while some events are scheduled for 2022, the hotels in Regina are struggling. Based on information provided by the RHA, the occupancy rate for 2021 was estimated at 32 per cent, a considerable gap from pre-COVID rates of 60 per cent. The decrease in occupancy translates to significant annual revenue losses when compared to 2019. Combined with losses of food, beverage, and meeting/conference space rentals the loss is forecast at \$162 million in total for the 2020 and 2021 business year.

The recently introduced Federal Tourism and Hospitality Recovery Program provides support to the tourism and hospitality sector offering subsidies up to 75 per cent of eligible rent, including property taxes, and wages for businesses in the tourism and hospitality sector who experienced at least a 40 per cent revenue drop during the pandemic. The Hardest-Hit Businesses Recovery Program offers subsidies up to 50 per cent of the same expenses for businesses who do not qualify for the Tourism and Hospitality Recovery Program and who experienced at least a 50 per cent revenue drop.

Administration does not recommend this option as it only provides a benefit to hotel properties only and would further reduce the GFR. Additionally, the Federal Government has recently implemented programs to support the tourism and hospitality industries and properties hit the hardest by the COVID-19 pandemic.

Option 4: Deferral of 2022 municipal property taxes for qualifying non-residential properties.

Under this option eligible non-residential properties will be allowed to defer all or a portion of 2022 municipal property taxes on an approved repayment plan over a period of up to 24 months, without incurring penalty. This option also reflects the response provided by the Recovery and Efficiency Task Force and would be implemented according to Section 244 of *The Cities Act* which allows Council to defer all or a portion of the municipal taxes for a particular property. This option would not apply to education or library portions of property taxes.

This option recognizes feedback from the Task Force which suggests any program should consider business owners, specifically those that saw a net revenue loss as a result of COVID-19 and restrictions due to public health orders.

To be eligible under this option, businesses occupying the property must:

- have been in good standing for all property taxes in 2019;
- have had to close partially or fully for any part of 2020 or 2021 as a result of COVID-19 or public health orders;

- be in a loss position for 2021;
- have a minimum year-over-year revenue loss of 40 per cent between 2021 and 2019; and
- intend to continue as a business operating with pre-pandemic staffing levels.

Consideration will be given to businesses that opened in 2020.

While a property tax deferral preserves the City's long-term financial sustainability as the taxes deferred are eventually recovered, there will be short term cashflow implications as deferred revenue is not collected in 2022. It is unknown how many businesses may apply for the program, so actual financial impacts are difficult to estimate. Non-residential property tax constitutes 35 per cent of the municipal property tax base. If 10 per cent of the non-residential municipal property tax is deferred, in 2022, this would be approximately \$9.9 million dollars. Any offset funding to cover cash flow needs would be funded from the positive cash flow balance. As well, there would likely be some reduction in 2022 arrears penalty revenue.

The risk of property tax deferrals is mitigated by the City's ability to proceed with tax enforcement for unpaid property taxes, all property taxes are levied to the property owner, not the businesses occupying the property.

Many businesses rent/lease their space from property owners. Property tax is levied to the property owners. Property tax deferrals are applied directly to the property tax account and do not provide support directly to businesses who rent their premises. The City has no authority to ensure that the benefits of a tax deferral are passed from property owners to the tenants.

To implement this option, a joint application between the business occupant and property owner would be required. A similar approach was taken with the early implemented Canada Emergency Commercial Rent Assistance Program. This approach was one of the major criticisms of the program as some property owners did not support their tenants in the application process. The need to engage both the applicant and the property owner may make deferrals administratively cumbersome. Additionally, Administration's ability to verify eligibility requirements is limited. While other levels of government have the ability to audit program eligibility through cross referencing programs, information available to administration would be limited to that provided by applicants.

While property tax deferrals do provide short term relief for property owners, pressure will be compounded in future years as deferred taxes will need to be paid in addition to future levies. There is a risk that some property owners may not be able to pay back the deferred amounts. There is also a risk that the business benefitting from the deferral may not occupy the space once the tax is due and not bear the consequences of paying the deferred amounts. In short, the property owner would have provided the deferral to the tenant and would then be responsible for the property tax regardless of the occupancy of the property.

Administration does not recommend this option as it only provides a benefit to commercial property owners, is administratively cumbersome, and therefore costly, for both property owners and the City, and would impact cash flows of the city for its duration. In addition, the program would operate on

criteria supported by affidavits signed by the property owners, with no real way to verify information provided.

Options Summary

Table 2: Evaluation of Options' Comparative Performance compares the options' performance based on financial cost to the City, cash flow, the scope of assistance (i.e., who is eligible), and the requirements for implementation and administration. Good performance is highlighted in green, moderate or mixed performance is highlighted in yellow and low performance is highlighted in red. Performance evaluation is based on a simple ranking relative to other options.

Table 2: Evaluation of Options' Comparative Performance

Option	Cost	Scope of Assistance	Implementation Requirements
Recommendation: Arrears Payment Plan	Reduced penalty revenues, partially offset by increased arrears collections. Cost is dependant on uptake.	All properties in arrears, including residential properties.	Moderate effort to implement. Ongoing administration.
1: Status Quo	None	No additional assistance	Not Applicable
2: Grant for BID Businesses	\$1,160,176 withdrawal from the General Fund Reserve.	Only benefits BID properties. Does not help businesses that rent.	Simple to implement. No ongoing administration.
3: One-Time Tax Reduction for Hotels and Motels	\$954,540 in foregone revenue— withdrawal from General Fund Reserve to meet revenue shortfall.	Only hotels and motels.	Simple to implement. No ongoing administration.
4: Deferral of 2022 Municipal Taxes for Qualifying Non-resident Properties	Short-term revenue reduction from reduced interest earnings on uncollected taxes (value uncertain). Reduction in penalty revenue. Full cost-recovery of tax revenues in long-term.	All commercial property owners where the business occupying the property is experiencing hardships due to the COVID-19 Pandemic. Does not directly support businesses that rent or lease space.	Significant effort to implement and administer. Application verification challenging and costly.

COMMUNICATIONS

The RDBID, RWBID and the RHA were provided copies of this report and will be advised of Council's decision.

If Council approves any alternative options, Administration will develop a communication strategy to ensure the relevant property owners are informed of programs or other provisions being offered and the implications to their property taxes.

There are public notice requirements that must be met prior to considering a tax deferral program if a tax deferral option is selected. Public notice of this report was provided on January 18, 2022.

DISCUSSION

Following the declaration of state of emergency in March 2020, the Federal, Provincial and Municipal governments took action to support people and businesses. In 2020, the City of Regina implemented several administrative measures including extending deadlines for property tax and utility bill payments, waiving fees for mobile food vendor and outdoor restaurant seating permits and improving the Tax Installment Payment Plan Service (TIPPS) which allows taxpayers to pay their current taxes over several months instead of in one lump sum, with no penalty. Additionally, adjustments to processes while working with customers in property tax arrears were made to improve customer experience and help property owners pay their property taxes with flexible payment arrangements. In 2021 regular fees and deadlines returned, while changes to the TIPPS processes and utility payment plans remained.

Financial supports were delivered primarily by the Federal and Provincial Governments, but the City received requests for further support from the Regina & District Chamber of Commerce, the RHA, the Canadian Federation of Independent Businesses, and the BIDs. These requests led to the implementation of the Regina Economic Recovery Grant (RERG) which aimed to fill gaps in funding support from other levels of government and provide more wholesome and impactful support for the Regina business community as it recovers from COVID-19.

Property Tax Current State

Regina property owners have the ability to pay property tax through the TIPPS program, one time payments, or through flexible payment options. Property owners on TIPPS pay annual instalments on current taxes without incurring penalties.

Property owners in arrears may make payment arrangements but the outstanding balance continues to incur penalties as per Section 64 of *the Regina Administration Bylaw*. Payment arrangements consider arrears, current and future property taxes and are helpful in assisting customers in paying property tax arrears over a period of time (typically 24 months). If a customer is honoring their payment arrangement, the property does not proceed through tax enforcement, but outstanding balances continue to incur penalties. Penalties are established to encourage payment of property taxes by the payment deadline, ensuring predictability and stability in the City's main revenue stream. However, penalties may add to difficulty in paying off the outstanding property tax. In some cases, payment arrangements fail which results in the property progressing through tax enforcement, incurring additional charges as per legislation.

Over the past several years, a high percentage of property owners in Regina have paid their property taxes. As of December 31, 2021, approximately 98.6 per cent of the 2021 property tax has been paid and approximately 52 per cent of the taxable properties in Regina are on the TIPPS program. These percentages are comparable to pre-COVID payment patterns.

Arrears Payment Plan (Recommendation)

Administration is recommending Council implement an arrears payment plan program. The program would establish a reduced penalty rate on outstanding property tax when the owner enters into and honours a payment arrangement. Property owners would be eligible for an arrears payment plan program where they have outstanding taxes from previous years, and they have entered into a formal written payment arrangement and they are complying with the conditions of the payment arrangement. Where the property owner discontinues the payment arrangement, fails to comply with the payment arrangement or the property is sold, the payment arrangement would be terminated, and the penalties would revert back to rates outlined in *The Regina Administration Bylaw 2003-69* from the date of the termination of the payment arrangement. Existing penalty rates are 1.5 per cent (9.34 per cent six months) on outstanding taxes from the current year (applied after June 30 deadline, July through December) and 1.75 per cent (23.14 per cent per annum) on outstanding taxes from previous years. Where a payment arrangement has been terminated, the City reserves the right not to accept another payment arrangement with reduced penalties from that taxpayer.

The reduced penalty rate suggested is in the high end of a range of expected interest rates for property owners in tax arrears on a short-term loan or line of credit, this reduced rate is significantly lower than the existing penalty rates as per Section 64 of *the Regina Administration Bylaw 2003-69* and would encourage continued participation in payment plans.

A reduced penalty for property owners with arrears enrolled in an active payment plan would be unique to the City of Regina. Other municipalities across Canada offer payment arrangements similar to the City's current practice, where arrears penalty rates are applicable, even if a payment arrangement is in place. The focus of the program is to help property owners honour their payment plans and reduce the outstanding property taxes in Regina. This program would be another tool available to administration to encourage property owners to maintain payment plans and gradually encourage the property owner to register in the TIPPS program

Regina Economic Recovery Grant (RERG)

The RERG program was approved at the July 29, 2020 City Council meeting. The program was intended to fill gaps in Provincial and Federal support programs by providing grants to businesses to help them adapt to the new way of doing business during the pandemic. The program had a budget of \$2 million and operated in two phases:

- Phase 1 ran from August 2020 to December 15, 2020 and provided grants valued at \$1,000, \$2,500 and \$5,000 to address immediate short-term needs related to COVID-19 such as improvement needed for resuming operations and personal protective equipment. A total of \$309,000 was awarded to 137 businesses.
- Phase 2 began on December 15, 2020 and provided grants valued at \$1,000, \$2,500, \$5,000, \$10,000 and \$25,000 to help support economic recovery through long-term business initiatives and by improving business sustainability. As of the end of 2021, \$1,424,000 had been allocated to 185 businesses. Phase 2 ended on December 31, 2021.

A total of \$1,733,000 was distributed to 322 businesses through the RERG program resulting in \$267,000 of unallocated funding.

RERG was similar to several other programs implemented by other cities such as Calgary's Reopening Grant Program, Winnipeg's Economic Support Grant Program and Edmonton's Economic Recovery Grant Program.

In February 2021, the RHA requested additional assistance in the form of a 25 per cent reduction in municipal property taxes for 2021. In March 2021, the RD and RW BIDs submitted requests for support in the form of a one-time credit for all BID properties equal to the BID levies paid for 2021. These requests were referred to the Recovery and Efficiency Task Force for consideration.

Recovery and Efficiency Task Force

The Regina Recovery and Efficiency Task Force was established at the City Council meeting on February 24, 2021 to engage community stakeholders and develop a COVID-19 recovery plan focused on improving the business environment for jobs and community and strategic infrastructure investments. Membership in the committee is representative of key sectors in our community and represent business and social enterprises. At the April 14, 2021 City Council meeting, the Task Force was asked to consider the proposals from the BIDs and RHA.

In the Task Force's final report, the recommendation was to alleviate the impacts of COVID-19 without compromising on revenues and to develop a program that allow business property taxes for 2021 & 2022 to be paid over an extended period. Additional feedback from the Task Force, provided high level guidance for consideration if Council wishes to provide additional supports to businesses by way of the property tax system. The Task Force recognizes that the impacts of the COVID-19 pandemic are widespread in the community and are not limited to specific areas or locations within the City. They provided that all properties should pay their taxes and if additional support is to be provided, it should be in the form of a property tax deferral with flexible payment options. Additionally, any program should consider business owners, specifically those that saw a net revenue loss as a result of COVID-19 and restrictions due to public health orders. The Task Force also provided that the application process should be designed to support businesses and should be simplified where possible.

Initiatives in Other Jurisdictions

A jurisdictional scan of 41 jurisdictions, including the Federal and Provincial Governments, major municipalities in each province, and several municipalities in Saskatchewan, identified a variety of supports for businesses that have been implemented since March 2020. Property-tax-based support for businesses were identified in 24 jurisdictions. Detailed results of the scan of property-tax-based supports can be found in Appendix E. Table 3, below, summarizes the property tax supports implemented by the major prairie cities in 2020 and 2021.

Table 3: Summary of Property Tax Related Covid-19 Supports in Prairie Cities

Initiative	Municipality				
	Regina	Saskatoon	Winnipeg	Edmonton	Calgary
2020					
Extended payment deadline	✓	✓	✓	✓	✓
Reduction in penalty rates					
Suspended TIPPS administration fee *	NA	NA	✓		✓
Partial BID rebate				✓	
2021					
BID tax Credit/Grant				✓	✓
Property tax deferral for Hotels and Motels					✓
Increased small business tax credit threshold			✓		
2022					
Increased small business tax credit threshold			✓		

*Regina and Saskatoon do not charge administration fees for their TIPPS programs.

Property-tax-supports were more prevalent in the early stages of the pandemic. Municipalities shifted the policy focus to grant, rebate and other more general financial supports in 2021. Table 4, below, summarizes grant, rebate, and other financial assistance programs implemented by the major prairie cities.

Table 4: Summary of Grant, Rebate and Other Financial Covid-19 Supports in Prairie Cities

Municipality	Program	2020	2021	2022
Regina	Regina Economic Recovery Grant Program (RERG)	✓	✓	
Saskatoon	10% Power Utility Rebate (similar to SaskPower)	✓	✓	
Winnipeg	Economic Support Grant		✓	
Edmonton	Economic Recovery Grant Program	✓	✓	✓
	Reduced business license fees		✓	✓
Calgary	Calgary Reopening Grant		✓	
	Calgary Restrictions Exemption Program Business Support Grant		✓	✓
	Fee waivers for business licenses, planning and development, and other services	✓	✓	✓

There are two Federal initiatives that have implications for any new supports for business implemented by the City. These supports were announced on October 21, 2021 and replace the Canada Emergency Rent Subsidy (CERS) and Canada Emergency Wage Subsidy (CEWS). CERS was one of the core business supports offered by the Federal Government during the pandemic. The benefits and eligibility criteria varied since it was implemented but in October 2021 CERS

offered a 20 per cent subsidy on eligible commercial rent and property expenses (including property tax) for businesses that had experienced a revenue decline of 10 per cent or more between the intake period and a base period.

The new programs are similar but provided enhanced benefits and are targeted at the hardest-hit sectors still experiencing significantly reduced revenues:

- The Tourism and Hospitality Recovery Program offers subsidies up to 75 per cent of eligible rent (including property taxes) and wages for businesses in the tourism and hospitality sector who experienced at least a 40 per cent revenue drop between March 2020 and February 2021 and between the current month and a base period.
- The Hardest-Hit Businesses Recovery Program offers subsidies up to 50 per cent of wages and rent (including property taxes) for businesses who do not qualify for the Tourism and Hospitality Recovery Program and who experienced at least a 50 per cent revenue drop between the current month and a base period.

Additionally, the Local Lockdown Program was created in December of 2021 to allow businesses, charities, and non-profits to receive support through the Tourism and Hospitality Recovery Program if they are subject to a qualifying health restriction. Organizations do not need to be in the tourism, hospitality, arts, entertainment, or recreation sectors to be eligible for support. Properties must meet all of the following conditions:

- Be subject to an order that meets the criteria for a public health restriction.
- Have experienced a revenue drop of at least 40 per cent in the current claim period (no need for the 12-month revenue drop).

Temporary regulatory changes in December 2021 allowed organizations experiencing capacity-limiting public health restrictions of 50 per cent or more to qualify for support and reduced the current-month revenue decline requirement to 25 per cent. The temporary changes only apply from December 19, 2021 to February 12, 2022.

State of the Recovery

Data published by Statistics Canada indicate that the economy in Regina is recovering, but that the recovery is uneven. The recent announcements of support from the Federal Government target specific areas where recovery is slow.

The estimated number of active businesses increased 1.0 per cent between September 2019 and September 2021. The estimated total number of jobs increased by 0.5 per cent between December 2019 and December 2021. The unemployment rate fell from 6.2 per cent in December 2019 to 5.6 per cent in 2021. The average unemployment rate for December in the five years preceding the pandemic (2015-2019) was 5.4 per cent.

Though overall employment numbers are recovering, the accommodation and food services, other

services, business, building and other support services, and professional, scientific and technical services industries still have significantly fewer jobs compared to December 2019. Though the number of active businesses is recovering, the statistics do not indicate the capacity at which businesses are operating. The emergence of the Omicron variant adds an additional layer of uncertainty when evaluating the state of the recovery.

DECISION HISTORY

On July 29, 2020, Council approved \$2 million in funding for the creation of the Regina Economic Grant Recovery Program (CR20-68).

On April 12, 2021, Council recommended the requests from the RHA, RDBID and RWBID for economic recovery support be considered by the Regina Recovery and Efficiency Task Force in the development of the opportunities for economic and community recovery (CR21-50).

On December 8, 2021, the Recovery and Efficiency Task force presented their final recommendations to Council (IR21-6).

Respectfully submitted,

Respectfully submitted,



Deborah Blyden, Acting Executive Director, Financial Services

11/18/2021



Barry Lacey, Exec. Director, Financial Strategy & Sustainability

1/19/2022

Prepared by: Tanya Mills, Manager, Assessment & Property Revenue Systems

ATTACHMENTS

Appendix A - Regina Hotel Association - Request for Property Tax Exemption - February 26, 2021

Appendix B - Regina Downtown BID Request for Economic Recovery Support - March 2, 2021

Appendix C - Regina Warehouse BID Request for Economic Recovery Support - March 9, 2021

Appendix D - One-time Municipal Property Tax Reduction for Hotels and Motels (Option 3)

Appendix E - Jurisdictional Scan - Supports for Businesses

APPENDIX A

February 26, 2021

Regina City Council
City of Regina
2476 Victoria Avenue
Regina, Saskatchewan S4P 3C8



Re: 2021 Property Tax Exemption Request For Hotels

The Regina Hotel Association recognizes the pandemic impact and financial hardship the City of Regina has been facing during this pandemic and wishes to express its appreciation for the temporary property tax deferral last year and support through the Regina Economic Recovery Grant for our hotel members.

As you are aware, the economic downturn that Saskatchewan experienced pre-pandemic had forced many hoteliers to operate on minimal revenue and take on additional debt; leaving them little or nothing to draw from as the economic impacts of COVID-19 hit. Unlike other sectors of the economy, the hotel industry is one of the hardest hit sectors and will be the last to recover from this pandemic. In 2020, Regina's hotel industry experienced an **overall \$81 million loss in revenue** compared to the previous year.

Today, hotels are not expected to be in a financial position to meet their fixed cost obligations until 2022 with financial recovery to 2019 levels forecasted for 2023/2024. To bridge hotels for the foreseeable future, we respectfully request the City of Regina to consider a 25% exemption on the municipal portion of hotels 2021 property taxes.

We have enclosed the continued devastating impact the pandemic has had on our industry on the second page of this document entitled "The State of Regina's Hotel Industry". On-going travel and public gathering restrictions, public health orders and travel/resident sentiment continue to impact hotel opportunities to generate revenue.

- Hotels cater to a variety of market segments including leisure travellers, business travellers and event & convention attendees. Travel and public gathering restrictions, compounded by both traveller and resident feelings of safety and comfort, has reduced the demand for a hotels core offering – an overnight stay. This resulted in a **\$44 million revenue loss in guest room sales** in 2020 compared to 2019.
- Many hotels have conference space, meeting rooms and other amenities like pools and waterparks to attract guests and revenue. However, these past revenue opportunities have been significantly impacted due to public health orders and the loss of revenue in **food, beverage and meeting space rentals was an estimated \$37 million loss** in 2020 compared to 2019.
 - *Unlike restaurants, which are permitted to operate - serving food and beverage - by maintaining two metres of physical distance, **hotel conference centres and meeting rooms for all event types, including weddings, small meetings and funeral receptions is limited to 30 persons.** Furthermore, **food and beverage is not permitted** in these hotel spaces.*
 - *While select hotels with pools and waterparks have a unique offering to entice guest room nights, the allowable capacity in our **pool areas has been significantly reduced** by public health, which directly limits the amount of guest rooms we can sell for this purpose.*

Hotels have and continue to suffer devastating revenue losses during the COVID-19 pandemic and continue to struggle with overwhelming fixed costs with little revenue generation ability. Property tax represents the largest of these fixed costs for hotels.

To bridge hotels for the foreseeable future, the Regina Hotel Association is respectfully requesting the City of Regina to consider a 25% exemption on the municipal portion of hotel 2021 property taxes and to kindly exercise its legislative authority to apply to the Province for a similar exemption on the education portion.

Thank you for your consideration.

Respectfully submitted;



Tracy Fahlman
President & CEO

cc: Mr. Chris Holden, City Manager
Ms. Deborah Bryden, Director - Assessment & Tax

State of Regina's Hotel Industry January 2021

Almost 60% of hotels in Regina are owned by Saskatchewan residents that operate branded franchises and independent hotels. Many are first or second generation family-run businesses that had employed over 1,600 Regina residents.

900 +

Residents have not returned to work in the hotel industry

-\$7 Million

Lost Revenue in January 2021

Room Revenue		
Occupancy	Rates	Revenue
↓ 58.1%	↓ 16.6%	↓ 65.4%
↓ \$4.3 million loss compared to Jan 2020		
F & B and Meeting Space Revenue		
↓ 2.7 million loss		

22.6% occupancy in January 2021
24% occupancy forecasted for February 2021

March 2, 2021

Deborah Bryden
Director, Assessment, Tax and Utility Billing
City of Regina
2476 Victoria Avenue, Box 1790
Regina, SK S4P3C8

Re: Pandemic Recovery Support for Regina Downtown Businesses

Dear Ms. Bryden:

The Regina Downtown Business Improvement District appreciates the pandemic recovery supports the City of Regina has made available to businesses to date. Many of our downtown businesses have accessed the Regina Economic Recovery Grant to assist with their transition to the post-pandemic landscape. While this Grant has been helpful to many, there are still many others who continue to struggle. For Downtown Regina to truly recover from the pandemic additional supports are urgently needed.

We are urging the City of Regina to begin development of programs and initiatives focused specifically on providing supports to enable our ground floor retail businesses, including food and beverage businesses, to survive. Attracting, developing, or renovating space for a new business, is much more difficult than providing supports to enable existing businesses to continue operating. Additional effort must be made to support our existing businesses, who have made significant investments in the Regina community.

A large number of downtown businesses have an office worker customer base. With many of our office employers under a work from home directive, foot traffic and the customer base of our downtown businesses has virtually disappeared. In Regina, this situation is unique to the downtown. Prior to the pandemic, Downtown Regina had an average of more than 30,000 people working downtown and supporting downtown businesses on a daily basis – through coffee breaks, lunch meetings, and shopping errands. Currently, office towers are averaging approximately 15% occupancy, which means the customer base of downtown businesses has dropped by a similar amount. The drop from a customer base of 30,000 to 4,500 has been devastating to our retailers.

There is a very real concern that many retailers are on the brink of closure, given that health restrictions and consumer confidence are not likely to improve for some time. Additional closures and vacancies are a serious concern for the Downtown, and they will become increasingly hard to fill, even as we enter recovery. Property owners are already providing as much support as they are able, to their tenants, through rent abatement and/or deferrals; however, these supports are not sustainable for the longer term.

Our membership has been very vocal in advising us that:

- main floor retail has been seriously impacted by the Covid-19 pandemic;
- federal programming has been helpful to main floor retail business , but doesn't compare to a "business-as-usual" scenario;
- landlords have been working hard to provide a considerable amount of aid to their existing tenants;
- significant work needs to be done to address gaps in the existing support programs, rather than in simply "topping up" federal programs (for example, there is very little to no support programs for new businesses);
- property taxes are a direct pass through to the renter in 98% of leases and are therefore a very real fixed cost of doing business.

The projected economic situation of post-pandemic Downtown Regina is extremely serious and worrisome, and it should be an issue of great concern to the City. To protect and revitalize Regina's downtown will take incentives, grants and many layers of government support. If we, as a community want a thriving, vibrant downtown, we must first focus on supporting and protecting our ground floor retail businesses.

RDBID urgently requests that the City of Regina begin development of an economic stimulus program directed to our City Centre Core, as part of our municipal economic recovery strategy. Short term solutions in this stimulus program could include grants to support the redevelopment of vacant spaces, business attraction efforts, and public space enhancements to create safe and appealing environments for visitors and businesses.

As a longer-term solution, the City of Regina should also consider property tax abatement programs directed to Downtown Regina. The City already has property tax abatement programs in place for the downtown development of condominiums and heritage properties. We request that a similar program for main floor commercial, and retail improvements to businesses, be considered for Downtown Regina. These tax abatements (generally over 5 years in other programs) would incent retailers to locate in Downtown Regina and would help to revitalize the City's downtown post pandemic. This grant would be focused on re-developing existing properties, but there could also be consideration for new build. We would also recommend that main floor building improvements be included in the grant program.

As an immediate support to our small businesses, we request the City of Regina implement a program similar to the [City of Calgary Business Improvement Area Relief Program](#). The City of Calgary has allocated over \$4.2 million in provincial and federal COVID-19 recovery funding towards their Business Improvement Areas. There are 15 BIAs located in Calgary and all 6,044 businesses located within the BIAs will have a one-time credit equal to their 2021 BIA tax bill applied to their account. Business owners will be mailed an updated account statement showing the credit applied and their current account balance. This program will reduce costs



on the shop owners, restaurants, and arts and culture organizations that bring vibrancy to the community.

Currently, Regina's downtown has over 65 vacant storefronts (as of September 2020) and this number is growing. Regina Downtown and the City of Regina need to work proactively together to ensure future business closures are minimized, and vacant storefronts are filled. Programs and initiatives are urgently needed to address recovery, long-term viability and attraction of new businesses to the City's Downtown. We urge the City to consider, adopt, and implement all measures, including those proposed in this letter, to enable the long-term viability of the very heart of our City, Downtown Regina.

Should you have further questions, please do not hesitate to contact me at 306.359.7573.

Sincerely,

Judith Veresuk
Executive Director
Regina Downtown Business Improvement District

Cc Mr. Michael MacNaughton, RDBID Chair
Mayor Sandra Masters, City of Regina
Councilor Jason Mancinelli, City of Regina
Ms. Diana Hawryluk, City of Regina

APPENDIX C



SOUL

OF THE

CITY

240-2300 Dewdney Ave
Regina, SK, S4R 1H5

March 9, 2021

Deborah Bryden
Director, Assessment, Tax and Utility Billing
City of Regina
2476 Victoria Avenue, Box 1790
Regina, SK S4P3C8

Re: Urgent Request - Pandemic Recovery Support for Regina's Warehouse District Businesses

Dear Ms. Bryden:

I am writing with an urgent request on behalf of Regina Downtown and Regina's Warehouse District businesses.

This letter is written in support of the communication you have recently received from Judith Veresuk of the Regina Downtown Business Improvement District, and it provides insights on the situation also currently faced by Regina's Warehouse District businesses.

Similar to the impact faced by Regina's Downtown, businesses in Regina's Warehouse District have been gravely impacted by the Covid-19 pandemic, and the resulting reduction in traffic throughout the RWBID area. Many businesses have been decimated; others are hanging on by a thread.

In Regina's Warehouse District, the nighttime economy has been very nearly obliterated – two of the districts more prominent night clubs have closed - permanently. Not only is this an issue for the business owners and the economy of the district, but the closures have also created vacant spaces for landlords, who are now struggling to fill those spaces during a pandemic.

The food and beverage industry in the District is also fighting for its very survival, already operating with a very tight margin, these businesses now have significantly reduced revenue, and in many cases aren't able to pay rent. Landlords are doing all they can to assist their existing tenants, but they can only do so much, because many of them are struggling.

The ongoing vacancy of downtown office towers is also negatively impacting the consumer traffic in the Warehouse District.

We are in urgent need of both short-term pandemic recovery assistance and a longer-term solution to support the economic recovery of our City Centre Core.

In the longer-term, we urge the City of Regina to consider property tax abatement programs directed at businesses in Regina's Downtown and Warehouse Districts. A tax abatement program would play a key role in assisting business and the BIDs to move past the pandemic and into a recovery mode.

#YQRWD

@WAREHOUSEYQR





SOUL

OF THE

CITY

240-2300 Dewdney Ave
Regina, SK, S4R 1H5

The City's current property tax abatement programs for the downtown development of condominiums and heritage properties, could be used as a basis for this new program.

In the immediate term, we appeal to you to implement a program similar to the **City of Calgary 2021 Business Improvement Area Relief Program**, recently announced by the City of Calgary. Through this program, the City of Calgary is providing more than \$4.2 million in provincial and federal COVID-19 recovery funding towards the City's Business Improvement Areas. All 6,044 the businesses located within the City's Business Improvement Areas (BIA) will receive a one-time credit equal to their 2021 BIA tax bill. Business owners will be mailed an updated statement showing the that the credit has been applied to their account.

For Regina's City Centre Core businesses, a program such as this would play a critical role in reducing business costs, and it would enable the City to act quickly in support of City Centre Core businesses.

Regina's Downtown and Warehouse Districts have already seen an alarming number of store closures. We must work proactively to enable businesses to continue to operate. The success of our city and our future recovery is tied to maintaining a vibrant city centre core.

We are in urgent and immediate need of both short term and longer-term recovery programs to enable the long-term viability of Regina's Downtown. We urge you to examine the **City of Calgary 2021 Business Improvement Area Relief Program** for immediate use with Regina businesses and to undertake serious consideration of a property tax abatement program for the longer-term.

We would be pleased to discuss both proposed programs and their impact on Regina Downtown and the Regina Warehouse District, in more detail, at your convenience. Please feel free to reach me at (306) 585-3904.

Sincerely,

Leasa Gibbons
Executive Director
Regina's Warehouse Business Improvement District

Cc Mr. Mark Heise, RWBID Chair
Mayor Sandra Masters, City of Regina
Councilor Cheryl Stadnichuk, City of Regina
Ms. Kim Onrait, City of Regina

#YQRWD

@WAREHOUSEYQR



Appendix D: One-time Municipal Property Tax Reduction for Hotels and Motels (Option 3)

Property Address	2022 Municipal Levy	25% of 2022 Municipal Levy
777 ALBERT STREET	\$ 53,560	\$ 13,390
1009 ALBERT STREET	\$ 28,055	\$ 7,014
1009 ALBERT STREET	\$ 1,012	\$ 253
1818 VICTORIA AVENUE	\$ 147,513	\$ 36,878
1907 11TH AVENUE	\$ 64,914	\$ 16,229
1911 BROAD STREET	\$ 260,478	\$ 65,120
1110 E VICTORIA AVENUE	\$ 65,488	\$ 16,372
2050 E VICTORIA AVENUE	\$ 71,859	\$ 17,965
2730 E VICTORIA AVENUE	\$ 117,587	\$ 29,397
3221 E EASTGATE DRIVE	\$ 106,699	\$ 26,675
3321 E EASTGATE BAY	\$ 82,746	\$ 20,687
1810 E ARGAN DRIVE	\$ 72,947	\$ 18,237
3841 E EASTGATE DRIVE	\$ 76,438	\$ 19,109
3830 E EASTGATE DRIVE	\$ 129,945	\$ 32,486
2125 VICTORIA AVENUE	\$ 240,231	\$ 60,058
835 VICTORIA AVENUE	\$ 18,152	\$ 4,538
835 VICTORIA AVENUE	\$ 655	\$ 164
3915 ALBERT STREET	\$ 94,991	\$ 23,748
4025 ALBERT STREET	\$ 31,146	\$ 7,787
4177 ALBERT STREET	\$ 60,138	\$ 15,034
1919 SASKATCHEWAN DRIVE	\$ 433,859	\$ 108,465
1931 RUPERT STREET	\$ 17,600	\$ 4,400
1931 RUPERT STREET	\$ 635	\$ 159
1800 PRINCE OF WALES DRIVE	\$ 117,900	\$ 29,475
1717 VICTORIA AVENUE	\$ 36,258	\$ 9,064
1700 BROAD STREET	\$ 103,657	\$ 25,914
1800 E VICTORIA AVENUE	\$ 132,792	\$ 33,198
4255 ALBERT STREET	\$ 139,005	\$ 34,751
3840 E EASTGATE DRIVE	\$ 127,396	\$ 31,849
4899 HARBOUR LANDING DRIVE	\$ 126,122	\$ 31,530
4801 HARBOUR LANDING DRIVE	\$ 141,557	\$ 35,389
1506 PASQUA STREET	\$ 187,274	\$ 46,818
2415 DEWDNEY AVENUE	\$ 98,265	\$ 24,566
3875 E EASTGATE DRIVE	\$ 138,274	\$ 34,568
4300 DIEFENBAKER DRIVE	\$ 154,151	\$ 38,538
3800 HARBOUR LANDING DRIVE	\$ 138,863	\$ 34,716
Total	\$ 3,818,162	\$ 954,540

Appendix E: Jurisdictional Scan - Supports for Businesses

The following tables present the results of a jurisdictional scan of 41 jurisdictions including the Federal and Provincial governments, major municipalities in each province, and several municipalities in Saskatchewan. The results should not be considered comprehensive as they only reflect initiatives that were published on government news pages and web sites, and does not include supports that were implemented prior to March, 2020. Tables 1, 2 and 3 focus on property-tax-based supports. Table 4 focuses on grants, rebates and other financial supports provided by major municipalities.

Table 1: Active and Expired Property Tax Supports for Businesses in Canada and the Provinces

Government	Active Supports	Expired Supports
Federal	<p>Tourism and Hospitality Recovery Program</p> <ul style="list-style-type: none"> Rent and wage subsidy up to 75% for businesses in the tourism and hospitality sector who experienced at least a 40% revenue drop between March 2020 and February 2021 and between the current month and a base period. <p>Hardest-Hit Businesses Recovery Program</p> <ul style="list-style-type: none"> Rent and wage subsidy up to 50% for businesses who do not qualify for the Tourism and Hospitality Recovery Program and who experienced at least a 50% revenue drop between the current month and a base period. <p>Local Lockdown Program</p> <p>Allows businesses, charities, and non-profits to receive support through the Tourism and Hospitality Recovery Program if they are subject to a qualifying health restriction and experienced a 40% revenue drop in the current claim period. Organizations do not need to be in the tourism, hospitality, arts, entertainment, or recreation sectors to be eligible for support. (Temporary regulatory changes allow organizations experiencing capacity-limiting public health restrictions of 50 per cent or more to qualify for support, and reduced current-period revenue decline to 25%. These changes only apply from December 19, 2021 to February 12, 2022).</p>	<p>Canada Emergency Rent Subsidy</p> <ul style="list-style-type: none"> Subsidy up to 20% of eligible commercial rent or property expenses for businesses who experienced at least 10% revenue decline.
Nova Scotia	Tourism Accommodations Real Property Tax Rebate Program (Phase 2)	Small Business Real Property Tax Rebate Program

Government	Active Supports	Expired Supports
	<ul style="list-style-type: none"> Provides eligible hotels, motels, and inns with a 50% rebate on the first six months of their 2021-2022 commercial property taxes. 	<ul style="list-style-type: none"> Provides eligible small businesses with rebates equal to \$1,000 or 50% of the commercial real property taxes paid in the final six months of the 2020-2021 tax year. <p>Tourism Accommodations Real Property Tax Rebate Program (Phase 1)</p> <ul style="list-style-type: none"> Provides eligible hotels, motels, and inns with a 25% rebate on their 2020-2021 commercial property taxes. <p>Commercial Lease Deferral Incentive</p> <ul style="list-style-type: none"> Commercial landlords who defer lease payments for three months for tenants who had to close due to public health orders related to COVID-19 were allowed to claim additional \$5,000 in losses per month if the tenant did not continue operating.
Prince Edward Island		<p>Commercial Lease Rent Deferral Program</p> <ul style="list-style-type: none"> Financial assistance up to \$50,000 per landlord and \$15,000 per tenant for landlords who defer rent payments from May 2020 through July 2020 and cannot recovery the rent. <p>Property Tax Support</p> <ul style="list-style-type: none"> Deferred provincial property tax and fee payments and property assessment appeal deadlines until December 31, 2020, provided interest relief for tax year 2020 including on past due amounts, suspended tax sale processes for the remainder of 2020, and delayed mailing of provincial tax bills for 2020 until June.

Table 2: Active and Expired Property Tax Supports for Businesses in Major Cities

Major Cities	Active Supports	Expired Supports
Vancouver, BC		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended 2020 property tax deadline to September 30, 2020.
Victoria, BC		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended payment deadline to August 4, 2020. <p>Reduced Property Tax Late Fees for 2020</p>
Calgary, AB		<p>Property Tax Deferral Program for Hotels and Motels</p> <ul style="list-style-type: none"> Allowed eligible hotel and motel property owners to defer 2021 property taxes without penalties until December 31, 2022. <p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> 2020 property tax payment deadline extended from June 30 to September 30, 2020, with no penalties on previous outstanding taxes. <p>Tax Installment Payment Plan (TIPP) Fee Suspension</p> <ul style="list-style-type: none"> 2% filing fee for taxpayers joining TIPP after January 1, 2020 suspended until January 1, 2021. <p>2021 Business Improvement Area (BIA) Tax Credit</p> <ul style="list-style-type: none"> Tax credit equal to 2021 BIA taxes to all businesses in a BIA
Edmonton, AB		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended property tax deadline to August 31, 2020 with no penalties on previous year's outstanding taxes between July 1 and August 31, 2020. <p>Deferred Business Improvement Area (BIA) Tax Levy Payment Penalties</p>

		<ul style="list-style-type: none"> Deferred the payment of BIA payments to September 30, 2020 with no late penalties. <p>Business Improvement Area (BIA) Fee Rebate</p> <ul style="list-style-type: none"> Rebates for up to three months' worth of BIA fees for businesses that closed for a minimum of two weeks in 2020 because of the pandemic and earned zero revenue during that time. <p>2021 Business Improvement Area (BIA) Grant Program</p> <ul style="list-style-type: none"> Grants covering the BIA taxes for all businesses in a BIA.
Regina, SK		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended deadline for 2020 property taxes to September 30, 2020.
Saskatoon, SK		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Property tax deadline extended three months to September 30, 2020.
Winnipeg, MB		<p>Property and Business Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended property tax payment deadline from June 30, 2020 to September 30, 2020. Business tax deadline was extended from May 29, 2020 to August 31, 2020. <p>Tax installment Payment Plan (TIPP) Fee Waiver</p> <ul style="list-style-type: none"> Waived enrolment fees for TIPP and penalty fees resulting from insufficient funds until October 1, 2020.
Ottawa, ON		<p>Interim Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended interim property tax due date from March 19 to April 15, 2020 for all accounts. <p>2020 Interim Property Tax Hardship Deferral Program</p> <ul style="list-style-type: none"> Extended interim and final property tax deadlines to October 30, 2020 for accounts that were paid up to date before the interim tax installment. <p>Farm Grant Program</p>

		<ul style="list-style-type: none"> Allowed eligible farmers to move property tax deadline to December 8, 2020.
Toronto, ON	<p>Expanded Creative Co-Location Facilities Property Tax Sub-Class</p> <ul style="list-style-type: none"> Reduced property taxes by 50% relative to commercial properties. Now includes live music venues. <p>Small Business Property Tax Sub-Class</p> <ul style="list-style-type: none"> The City is developing a new small business property tax sub-class that will grant a 15% tax reduction to eligible properties. 	
Montreal, QC		<p>Municipal Tax Deadline Extension</p> <ul style="list-style-type: none"> Deadline for second installment of municipal taxes extended to July 2, 2020.
Halifax, NS	<p>Reduced Arrears Interest Rate</p> <ul style="list-style-type: none"> Reduced interest rate on arrears from 15% per year to 10% per year. 	<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended tax bill due date from April 30, 2020 to June 1, 2020.
St. John's, NL		<p>Interest Fee Waiver on Property and Water Meter Taxes Until December 31, 2020.</p>

Table 3: Business Supports in Municipalities in Saskatchewan

Municipalities in Saskatchewan	Active Supports	Expired Supports
RM of Edenwold		Reduced mill rates for 2020 by 15%
Estevan		Property Tax Deadline Extension <ul style="list-style-type: none"> Extended tax bill due date from July 31, 2020 to September 30, 2020.
Melville		Property Tax Deadline Extension <ul style="list-style-type: none"> Extended tax bill due date from August 31, 2020 to September 30, 2020.
Moose Jaw		Property Tax Rebate <ul style="list-style-type: none"> \$500 tax credit for businesses with a Category A or B business license. Waived Utility and Property Tax Late Penalties <ul style="list-style-type: none"> From April 14, 2020 to September 30, 2020.
North Battleford		Property Tax Deadline Extension <ul style="list-style-type: none"> Extended tax bill due date from August 31, 2020 to September 30, 2020. Interest Subsidy <ul style="list-style-type: none"> Three month interest subsidy for lines of credit taken out to pay 2020 commercial property taxes.
Town of Pense		Reduced municipal taxes for businesses by 50%
Prince Albert		Property Tax Deadline Extension <ul style="list-style-type: none"> Extended tax bill due date from June 30, 2020 to July 6, 2020. Extended due date for properties experiencing significant tax increase to November 30, 2021.

		<p>Tax Deferral Program (actually a deadline extension)</p> <ul style="list-style-type: none"> Property owners could apply to extend the tax deadline extended from June 30, 2020 to September 30, 2020.
Regina		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended tax bill due date from June 30, 2020 to September 30, 2020.
Saskatoon		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended tax bill due date from June 30, 2020 to September 30, 2020.
Swift Current		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended tax bill due date from June 29, 2020 to September 30, 2020.
Town of White City		<p>Property Tax Deadline Extension</p> <ul style="list-style-type: none"> Extended tax bill due date from October 31, 2020 to December 31, 2020.

Table 4: Active and Expired Grants, Rebates and Other Financial Supports for Businesses in Major Cities

Major Cities	Active Supports	Expired Supports
Calgary, AB	<p>Calgary Restrictions Exemption Program (REP) Business Support Grant</p> <ul style="list-style-type: none"> \$2,000 grants for businesses requiring proof of vaccination, a recent negative COVID-19 test, or a valid medical exemption letter to gain entry <p>Fee Waivers and Deferrals</p> <ul style="list-style-type: none"> Waived and deferred business license and planning and development application fees in 2020. Waived business license, fire inspection, planning, and police service fees in 2021 and 2022. 	<p>Calgary Reopening Grant Program</p> <ul style="list-style-type: none"> Grants of \$2,500, \$7,500, or \$15,000 to help restaurants, pubs, bars, fitness centres, nightclubs and live music venues reopen.
Edmonton, AB	<p>Edmonton Economic Recovery Grant Program</p> <ul style="list-style-type: none"> Matching grants up to \$25,000 for projects aligned with Edmonton's Economic Action Plan. <p>Reduced Business License Fees</p> <ul style="list-style-type: none"> 50% reduction for business license fees, 100% reduction for dispatch and vehicle license fees for limousines, 50% reduction in vehicle license fees for all other vehicles for hire until March 31, 2022. 	
Regina, SK		<p>Regina Economic Recovery Grant</p> <ul style="list-style-type: none"> Grants of \$1,000, \$2,500, \$5,000, \$10,000, and \$25,000 to support economic recovery through long-term business initiatives. <p>Waived Fees for Mobile Food and Patio Applications</p>
Saskatoon, SK		<p>Utility Rebate</p> <ul style="list-style-type: none"> 10% rebate to all Saskatoon Light and Power customers for power consumed between December 1, 2020 and November 30, 2021.
Winnipeg, MB		<p>Economic Support Grant Program</p> <ul style="list-style-type: none"> Grants up to \$1,500 per organization for small businesses and non-profit organizations that were forced to prohibit access to their premises after May 9, 2021.

Ottawa, ON		<p>Innovative Pilot Program - Recovery Stream</p> <ul style="list-style-type: none"> • Funding for five technology pilot projects to support Ottawa's economic recovery.
Toronto, ON		Reduced Licensing Fees for Taxicabs and Vehicles-for-Hire
Montreal, QC		<p>Subsidies for Businesses</p> <ul style="list-style-type: none"> • Grants up to \$10,000 to support businesses in digitizing their operations, implement an online store, or change the physical layout of their premises in compliance with sanitary measures. <p>Digital Arts Strolls and Art Installations</p> <ul style="list-style-type: none"> • \$800,000 to set up lanes to display digital works of art, including podcasts and temporary art installations. <p>Educational Active Lanes</p> <ul style="list-style-type: none"> • \$200,000 to set up lanes to host sports and recreational activities.



Regina Traffic Bylaw 9900 Amendments

Date	January 26, 2022
To	Executive Committee
From	Citizen Services
Service Area	Roadways & Transportation
Item No.	EX22-7

RECOMMENDATION

The Executive Committee recommends that City Council:

1. Approve the following amendments to *The Regina Traffic Bylaw, 1997*, Bylaw No. 9900 (Traffic Bylaw) as detailed in the Discussion section of this report.
2. Instruct the City Solicitor to prepare an amendment to the *Traffic Bylaw* to reflect the changes detailed in Appendix A of this report to be brought forward to the meeting of City Council following approval of the recommendations in this report by City Council.
3. Approve these recommendations at its February 2, 2022 meeting.

ISSUE

This report recommends a series of amendments to the Traffic Bylaw 9900 (*Traffic Bylaw*). All amendments were reviewed and approved by the Traffic Bylaw Working Group (Working Group), which is comprised of representatives from City Administration and Regina Police Service (RPS).

IMPACTS

Financial Impacts

The cost implications with respect to the amendments proposed will include one-time costs associated with the installation, relocation, or removal of signage. There is available budget allocated in the 2022 Operating Budget. Costs are estimated to be approximately \$1,000.

Environmental Impacts

City Council set a community goal for the City of Regina (Regina) of achieving net zero emissions and sourcing of net zero renewable energy by 2050. In support of this goal, City Council asked Administration to provide energy and greenhouse gas implications of recommendations so that Council can evaluate the climate impacts of its decisions. The recommendations in this report have limited direct impacts on energy consumption and greenhouse gas emissions.

There are no accessibility, policy/strategic, legal or any other implications with respect to this report.

OTHER OPTIONS

With respect to the administrative amendments within this report, administration has explored the option of not revising the speed limits along Courtney Ave near Dewdney Avenue. Due to the existing gravel road and adjacent land uses, this option was not recommended.

COMMUNICATIONS

Should the recommendations in this report be approved, speed limit signs will be updated at each location as needed, and Administration will continue to engage and inform interested members of the agriculture and construction industries regarding the guide and escort vehicle amendments. All approved revisions to the Traffic Bylaw will be published on the City's website at Regina.ca

DISCUSSION

The following amendments to the *Traffic Bylaw* were reviewed and approved by the Working Group:

Amendment 1: Update to Terminology, Naming and Definitions within Traffic Bylaw

Amendments 1(A) to 1(F) address revisions to the definitions of "Manager, Parking Services" and "Traffic Engineer" to reflect the existing corporate structure and responsibilities. In addition, references to "Transportation and Utilities Division" and "Traffic Branch" within the bylaw will be revised to reflect the names "the City" and "Traffic Engineering Branch" respectively. This will ensure that the contents within the *Traffic Bylaw* are consistent with current division and branch titles.

Amendments 1(G) and 1(H) are revisions to replace the former "Saskatchewan Highways and Transportation" agency to "Government of Saskatchewan" to ensure that future Provincial organizational structure changes do not result in required amendments to the *Traffic Bylaw*.

Amendments 1(I) to 1(K) updates the inventory requirements to reflect modern processes. The revisions will clarify that information pertaining inventories are available and are not restricted to in-person inquiries. This information can be requested and obtained through various methods which includes online service requests.

The proposed amendments include:

Amendment 1.

- A. Revise the definition of “Director, Community Services” in Part I – Interpretation, Definitions (1) to:**
“Manager, Parking Services” means the Manager of Licensing and Parking Services for the City or anyone authorized to act on their behalf of the Manager of Parking Services.
- B. Replace all references of “Director, Community Services” with “Manager, Parking Services” in the following sections:**
39.1(c), 40(c), 55(1), 55(6)(b), 55.1(1), 55.1(6), 56(1), 58(1), 59(1), 60(1), 61(1), 62(1), 62(2), 63.1(1), 69.1, 86, 87(1), 88(2), 88(3), 89, 90(1), 90(2), 91(1), 91(2)(a), 91.1, Index.
- C. Revise the definition of “Traffic Engineer” in Part I – Interpretation, Definitions (1) to:**
“Traffic Engineer” means the professional engineer employed by the City to manage the Traffic Engineering Branch of the City or anyone designated to act on the Traffic Engineer's behalf;
- D. Revise Section 5(2)(e) to:**
is under escort by a marked vehicle operated by a member of the Regina Police Service or an employee of the City, pursuant to a valid Temporary Street Use Permit.
- E. Revise Section 6(4)(b) to:**
is under escort by a marked vehicle of the Regina Police Service or the City, pursuant to a valid Temporary Street Use Permit; and
- F. Revise Section 6. (6)(b)(iii) to:**
the carrier has arranged to be escorted by a marked vehicle of the Regina Police Service or the City.
- G. Revise Section 29 to:**
The operator of a school bus is exempted from their duty under *The School Bus Operating Regulations, 1987*, as amended by the Government of Saskatchewan, to stop at the rail crossings located at Ring Road and CNR Qu'Appelle Subdivision and CPR Lanigan Subdivision, unless the Railway Crossing Signal is activated, or unless it is unsafe to cross the rail crossings.
- H. Revise Section 72(3)(b) to:**
The operator has obtained all the necessary approvals from the Government of Saskatchewan and any other applicable agencies to move the overdimensional load outside the City limits.

I. Revise Section 3 to:

The Director shall keep an inventory of the location of all permanent traffic control signs.

J. Revise Section 31(3) to:

The Director shall keep an inventory of the location of all permanent parking restrictions.

K. Revise Section 37(2) to:

The Director shall keep an inventory of the location and time limit of all parking meters.

Advantages to amendments 1A to 1K include:

- Clarity with respect to current titles of positions, divisions, branches, and references to the provincial government.
- Clarity with respect to processes pertaining to how sign and parking inventory information is not restricted to in person inquiries, nor restrict the location of City offices.

Disadvantages Include:

- There are no disadvantages to this amendment.

If approved, the *Traffic Bylaw* will be amended, specifically *Part I, Interpretation – Definitions, Part II – Traffic Signs & Traffic Routes, Part II - Inventory of Signs, Part III, Moving Violations, Part IV – Parking, and Part IV - Metered Parking*.

Further details for this amendment are included within Appendix B.

Amendment 2: Courtney Street Speed Limit Revision (250 m South of Dewdney Ave)

It is recommended that the speed limit of Courtney Street be reduced from 70 km/h to 50 km/h for a 250 m segment south of Dewdney Avenue. This segment of Courtney Street is currently a gravel road with an adjacent pathway and greenspace to the west. By reducing the speed limit for this segment, it will increase the reaction time of drivers as they are approaching Dewdney Avenue in the northbound direction.

The 70 km/h speed limit will resume 250 m south of Dewdney Avenue and continue until Hill Avenue. Further details for this amendment are included within Appendix C.

Proposed Amendments to the Speed Limits table in Section 10(1)(a):

Description	From	To	Limit (km/h)
Courtney Street	Hill Avenue	Dewdney Avenue	70
Courtney Street	Hill Avenue	250 m South of Dewdney Avenue	70
Courtney Street	250 m South of Dewdney Avenue	Dewdney Avenue	50

Advantages Include:

- Southbound drivers on Courtney Street will be travelling at a lower 50 km/h speed as they approach the intersection of Courtney Street and Dewdney Avenue.
- A speed reduction will allow for drivers to be aware of users on the adjacent pathway to the west side of the road.

Disadvantages Include:

- There are no disadvantages to this amendment.

If approved, the *Traffic Bylaw* will be amended, specifically *Part III, Moving Violations, Speed Limits, Section 10 (1)(a)*.

Amendment 3: Guide Vehicle and Escort Vehicles

It is recommended that the Traffic Bylaw be amended to establish definitions for “guide vehicle” and “escort vehicle” to provide clarity into the intended purpose and requirements for each respective vehicle.

In addition to these new definitions, administration recommends an amendment to require that a guide vehicle precede all farm equipment and road construction equipment that is equipped with an attachment that obstructs the operator’s view of the public highway or sidewalk as they travel to or from their destination. Reduced sightlines may negatively affect the operator’s ability to detect surrounding vehicles, pedestrians, structures, or other objects on the roadway.

The requirement of a guide vehicle to precede such road construction vehicles ensures that it can safely travel within City limits while mitigating sightline concerns. Further details for this amendment are included within Appendix D.

Proposed Amendments:

A. Establish the following definitions to Part I – Interpretation, Definitions, and to replace references to “pilot vehicle” within headings and the table of contents with “escort vehicle”:

- “guide vehicle” means an escort vehicle or any vehicle that is equipped with flashing lights or beacons and whose purpose is to facilitate the safe movement of farm or road construction equipment to its destination.
- “escort vehicle” as the same meaning as prescribed in *The Vehicle Weight and Dimension Regulations, 2010*, as may be amended by the Government of Saskatchewan from time to time

B. Revise Sections 74(2) and 74(3) to:

- (2) Notwithstanding subsection (1), a slow-moving vehicle may be operated between sunset and sunrise, if the vehicle is preceded and followed by an escort vehicle or the slow moving vehicle is equipped with head lights and tail lights.
- (3) Escort vehicles shall be identified in conformity with the escort vehicle requirements described in The Vehicle Weight and Dimension Regulations, 2010, as amended by the Government of Saskatchewan from time to time.

C. Revise Section 76 to include the addition of 76(1) and 76(2):

- (1) No person shall operate any farm equipment or road construction equipment with an attachment that obstructs the operator's view of the public highway or pedestrian crosswalk unless it is preceded by a guide vehicle.
- (2) Notwithstanding subsection (1), no person shall operate any farm equipment or road construction equipment between sunset and sunrise or between the hours of 07:00 hours to 09:00 hours and 16:00 hours to 18:00 hours unless the farm equipment or road construction equipment is preceded and followed by an escort vehicle.

D. Revise section 77 to reflect updated reference to the provincial government:

Escort vehicles shall be identified in conformity with the escort vehicle requirements described in The Vehicle Weight and Dimension Regulations, 2010, as amended by the Government of Saskatchewan from time to time.

E. Amend Section 79 to reflect the revised section 76:

(1) Sections 73, 74, 75, 76(2), 77 and 78 shall not apply to any vehicle owned by or under contract to the City or any other public utility while that vehicle is:

(a) actually engaged in maintenance or construction of city operations.

(b) travelling to any site for the purpose of maintenance or construction of city operations.

F. Revise Schedule "L" to reflect fines for revised Sections 76(1) and 76(2):

Section	Amount	Description
76 (1)	180.00	Operating farm equipment or road construction equipment with an obstructed view of the public highway or pedestrian crosswalk without a preceding guide vehicle.
76 (2)	180.00	Operating farm equipment or road construction equipment during prohibited times without a preceding or following escort vehicle.

Advantages include:

- Clarity into purpose and requirements for guide vehicle and escort vehicles.

- Improved safety for road users and objects surrounding all farm equipment or road construction equipment that have obstructing attachments.
- The guide vehicle will be required to safely guide all farm equipment and road construction equipment that has limited sightlines due to obstruction attachments and provide more conspicuity of the road equipment for other roadway users.

Disadvantages include:

- Road construction projects must plan and add the additional resource of a guide vehicle to their processes.

If approved, the *Traffic Bylaw* will be amended, specifically *Part I, Interpretation – Definitions, PART VII - Restricted Vehicles, Sections 74, 76, 77, and 79. Schedule “L”* will also be amended to reflect the new fines.

Amendment 4: Removal of Highway 1 Markers from Maps.

Revise maps within the Traffic Bylaw to remove existing Highway 1 Markers within City Limits is recommended. This change will reflect that the Trans Canada Highway 1 no longer runs through City limits. The removal of Highway 1 markers will provide clarity to readers of the Traffic Bylaw. Proposed amendments to existing maps are provided in Appendix E.

Advantages include:

- Added clarity to maps within the Traffic Bylaw to reflect that Highway 1 no longer runs through City limits.
- The addition of “Highway 1A” labels to ensure consistency with the road’s current name.

Disadvantages include:

- There are no disadvantages to this amendment.

If approved, the *Traffic Bylaw* will be amended, specifically *Schedule “A”, “B”, and “C”*.

Amendment 5: Relocation of Existing Cycling Fines to Schedule L.

Current cycling fines for sections 9.1(4), 9.1(5), 11(3) and 11(4) are currently listed within Schedule “K” as Notice of Violations. Through consultation with Regina Police Service, it is recommended that these fines be relocated to Schedule “L” as Summary Offence Tickets. This ensures the enforceability of these sections. Further details for this amendment are included within Appendix F.

Proposed relocation of fines from Schedule “K” to Schedule “L”:

SCHEDULE “L” SUMMARY OFFENCE TICKET

Section	Amount	Description
9.1(4)	\$180.00	Unreasonable and imprudent when approaching any special hazard that exists with respect to cyclists or other active transportation modes.
9.1(5)	\$100.00	Following a cyclist more closely than is reasonable and prudent
11(3)	\$85.00	Passing a cyclist in the same lane that the cyclist is occupying
11(4)	\$180.00	Passing a cyclist at a speed greater than 50 kilometres per hour, or for streets with a posted speed limit equal to or exceeding 80 kilometres per hour at a speed no greater than 70 kilometers per hour

Advantages include:

- Cycling fines will be accurately categorized as a summary offence ticket.
- The revision provides enforceability of cycling fines.

Disadvantages include:

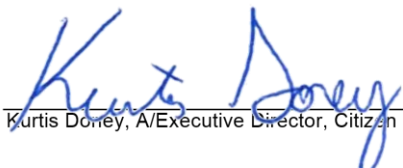
- There are no disadvantages to this amendment.

If approved, the *Traffic Bylaw* will be amended, specifically *Schedule “K” and “L”*.

DECISION HISTORY

This is an application for amendment for a *City Bylaw*. In accordance with *The Cities Act* amendments to the *Traffic Bylaw* require City Council approval.

Respectfully submitted,



Kurtis Doney, A/Executive Director, Citizen Services

1/13/2022

Prepared by: Kevin Huynh, Engineer

ATTACHMENTS

- Appendix A - Summary of Amendments
- Appendix B - Terminology, Definitions, and Naming Updates
- Appendix C - Courtney Street Speed Limits (250 m South of Dewdney Ave)
- Appendix D - Guide Vehicle and Escort Vehicles
- Appendix E - Removal of Highway 1 Markers on Maps
- Appendix F - Relocation of Cycling Fines to Schedule L

Appendix A
Summary of Amendments to Traffic Bylaw

Amendment 1: Terminology, Definitions, and Naming Updates

- A. Part I – Interpretation, Definitions (1), The term and definition of “Director, Community Services” in will be revised to the following:

“Manager, Parking Services” means the Manager of Licensing and Parking Services for the City or anyone authorized to act on behalf of the Manager of Parking Services.

- B. References of “Director, Community Services” will be replaced with “Manager, Parking Services” in the following sections:

39.1(c), 40(c), 55(1), 55(6)(b), 55.1(1), 55.1(6), 56(1), 58(1), 59(1), 60(1), 61(1), 62(1), 62(2), 63.1(1), 69.1, 86, 87(1), 88(2), 88(3), 89, 90(1), 90(2), 91(1), 91(2)(a), 91.1, Index.

- C. Part I – Interpretation, Definitions (1), the definition of “Traffic Engineer” will removed and replaced with:

"Traffic Engineer" means the professional engineer employed by the City to manage the Traffic Engineering Branch of the City or anyone designated to act on the Traffic Engineer's behalf;

- D. Part II – Traffic Signs & Traffic Routes, Section 5.2 (e) will be removed and replaced with:

(e) is under escort by a marked vehicle operated by a member of the Regina Police Service or the City, pursuant to a valid Temporary Street Use Permit

- E. Part II – Traffic Signs & Traffic Routes, Section 6.4 (b) will be removed and replaced with:

(b) is under escort by a marked vehicle of the Regina Police Service or the City, pursuant to a valid Temporary Street Use Permit; and

- F. Part II – Traffic signs & Traffic Routes, Section 6.6 (b) (iii) will be removed and replaced with:

(iii) the carrier has arranged to be escorted by a marked vehicle of the Regina Police Service or the City.

- G. Part III, Moving Violations, Section 29 will be removed and replaced with:

The operator of a school bus is exempted from their duty under *The School Bus Operating Regulations, 1987*, as amended by the Government of Saskatchewan, to stop at the rail crossings located at Ring Road and CNR Qu'Appelle Subdivision and CPR Lanigan Subdivision, unless the Railway Crossing Signal is activated, or unless it is unsafe to cross the rail crossings.

H. Part VII – Overdimensional Load Permit, Section 72(3)(b) will be removed and replaced with:

(b) the operator has obtained all the necessary approvals from the Government of Saskatchewan and other applicable agencies to move the overdimensional load outside the City limits.

I. Part II - Inventory of Signs, Section 3 will be removed and replaced with:

The Director shall keep an inventory of the location of all permanent traffic control signs.

J. Part IV – Parking, Section 31 (3) will be removed and replaced with:

(3) The Director shall keep an inventory of the location of all parking restrictions.

K. Part IV - Metered Parking, Section 37 (2) will be removed and replaced with:

(2) The Director shall keep an inventory of the location and time limit of all parking meters.

Amendment 2: Courtney Street Speed Limit Revision (250 m South of Dewdney Ave)

The Speed Limits table in Section 10(1)(a) will be amended to the following:

Description	From	To	Limit (km/h)
Courtney Street	Hill Avenue	Dewdney Avenue	70
Courtney Street	Hill Avenue	250 m South of Dewdney Avenue	70
Courtney Street	250 m South of Dewdney Avenue	Dewdney Avenue	50

Amendment 3: Guide Vehicle and Escort Vehicles

A. The following definitions will be added to Part I – Interpretation, Definitions (1) and updated within the table of contents:

- **“guide vehicle”** means an escort vehicle or any vehicle that is equipped with flashing lights or beacons and whose purpose is to facilitate the safe movement of farm or road construction equipment to its destination.
- **“escort vehicle”** as the same meaning as prescribed in *The Vehicle Weight and Dimension Regulations, 2010*, as may be amended by the Government of Saskatchewan from time to time.

B. Part VII – Restricted Vehicles, Section 74(2) and 74(3) will be removed and replaced with:

(2) Notwithstanding subsection (1), a slow-moving vehicle may be operated between sunset and sunrise, if the vehicle is preceded and followed by a an escort vehicle or the slow moving vehicle is equipped with head lights and tail lights.

(3) Escort vehicles shall be identified in conformity with the escort vehicle requirements described in The Vehicle Weight and Dimension Regulations, 2010, as amended by the Government of Saskatchewan from time to time.

C. Part VII – Restricted Vehicles, Section 76 will be removed and replaced with:

76. (1) No person shall operate any road construction equipment with an attachment at any time where that attachment obstructs the operator's view of the roadway unless the road construction equipment is preceded by a pilot vehicle.

(2) No person shall operate any farm equipment between sunset and sunrise or between the hours of 07:00 hours to 09:00 hours and 16:00 hours to 18:00 hours unless the farm equipment preceded and followed by a pilot vehicle.

D. Part VII – Restricted Vehicles, Section 77 will be removed and replaced with:

77. Escort vehicles shall be identified in conformity with the escort vehicle requirements described in The Vehicle Weight and Dimension Regulations, 2010, as amended by the Government of Saskatchewan from time to time.

E. Part VII – Restricted Vehicles, Section 79 will be removed and replaced with:

79. (1) Sections 73, 74, 75, ~~76~~ 76 (2), 77 and 78 shall not apply to any vehicle owned by or under contract to the City or any other public utility while that vehicle is:

(a) actually engaged in maintenance or construction of city operations; or

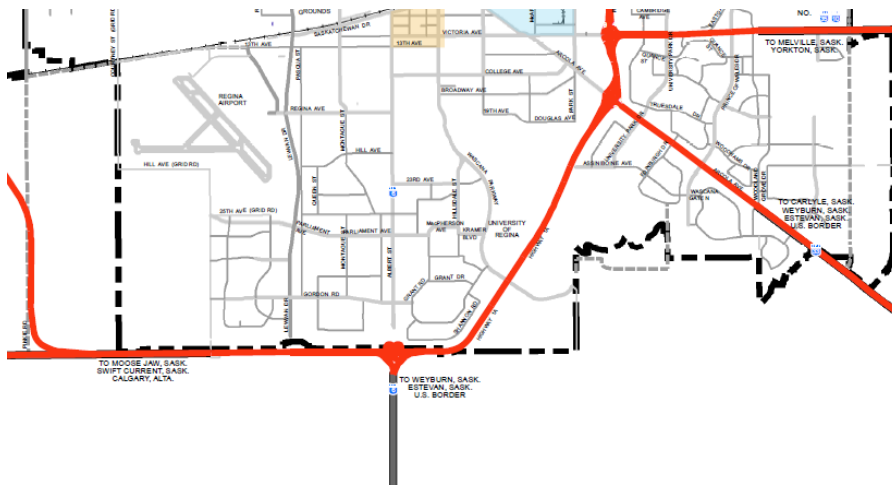
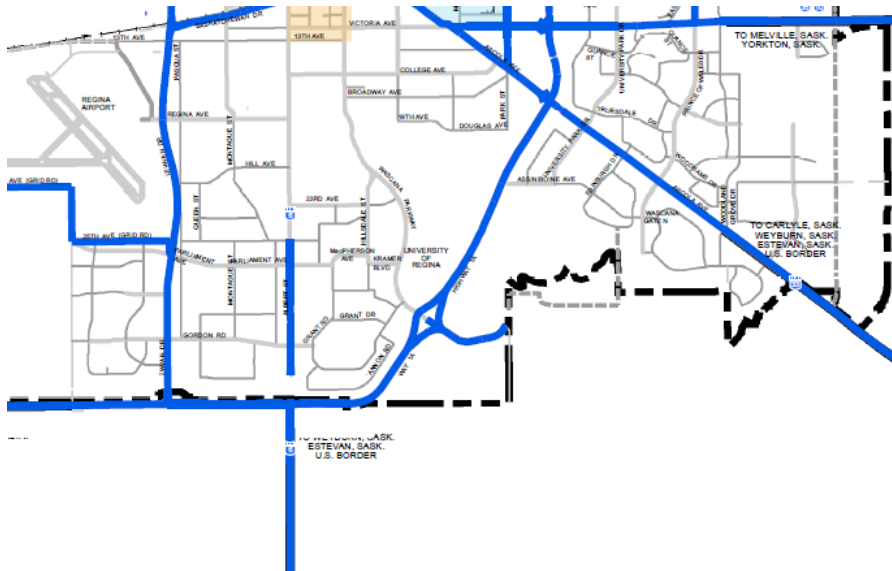
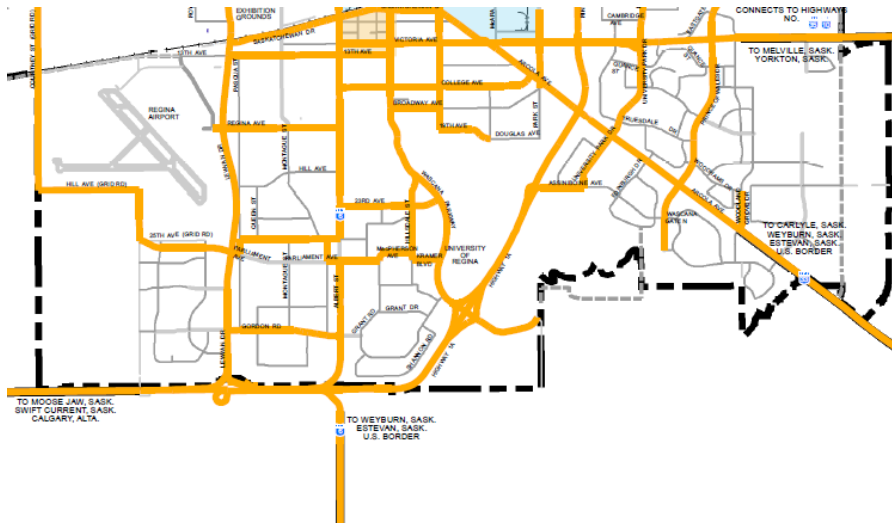
(b) travelling to any site for the purpose of maintenance or construction of city operations.

F. The existing fine for Section 76 will be removed in Schedule “L” and replaced fines for 76(1) and 76(2):

Section	Amount	Description
76	180.00	Operating farm or road construction equipment during prohibited times.
76 (1)	180.00	Operating farm equipment or road construction equipment with an obstructed view of the public highway or pedestrian crosswalk without a preceding guide vehicle.
76 (2)	180.00	Operating farm equipment or road construction equipment during prohibited times without a preceding or following escort vehicle.

Amendment 4: Removal of Highway 1 Markers from Maps.

Schedules “A”, “B”, and “C” of the Traffic Bylaw will be amended with the removal of the Highway 1 Markers:



Amendment 5: Relocation of Existing Cycling Fines to Schedule L.

The following fines will be repealed from Schedule “K” and reinstated within Schedule “L”:

Section	Amount	Description
9.1(4)	\$180.00	Unreasonable and imprudent when approaching any special hazard that exists with respect to cyclists or other active transportation modes.
9.1(5)	\$100.00	Following a cyclist more closely than is reasonable and prudent
11(3)	\$85.00	Passing a cyclist in the same lane that the cyclist is occupying
11(4)	\$180.00	Passing a cyclist at a speed greater than 50 kilometres per hour, or for streets with a posted speed limit equal to or exceeding 80 kilometres per hour at a speed no greater than 70 kilometers per hour

APPENDIX B

TRAFFIC BYLAW WORKING GROUP

Section(s):	Part I – Interpretation, Definitions (1) Part II - Traffic Signs & Traffic Routes Part II - Inventory of Signs Part IV – Parking Part IV - Metered Parking Part VII – Overdimensional Load Permit
Purpose:	To update the naming, definitions, and terminology within the Traffic Bylaw to meet current processes.
Existing:	<p><u>Part I – Interpretation, Definitions (1):</u> "Director, Community Services" means the Director, Community Services, and anyone authorized to act on his or her behalf.</p> <p><u>Part I – Interpretation, Definitions (1):</u> "Traffic Engineer" means the professional engineer employed by the City to manage the Traffic Branch of the Transportation and Utilities Division of the City or anyone designated to act on the Traffic Engineer's behalf;</p> <p><u>Part II – Traffic Signs & Traffic Routes, Section 5.2 (e):</u> (e) is under escort by a marked vehicle operated by a member of the Regina Police Service or the Transportation and Utilities Division of the City, pursuant to a valid Temporary Street Use Permit</p> <p><u>Part II – Traffic Signs & Traffic Routes, Section 6.4 (b):</u> (b) is under escort by a marked vehicle of the Regina Police Service or the Transportation and Utilities Division of the City, pursuant to a valid Temporary Street Use Permit; and</p> <p><u>Part II – Traffic signs & Traffic Routes, Section 6.6 (b) (iii):</u> (iii) the carrier has arranged to be escorted by a marked vehicle of the Regina Police Service or the Transportation and Utilities Division of the City.</p> <p><u>Part II - Inventory of Signs, Section 3:</u> The Director shall keep an inventory of the location of all traffic control signs and the information shall be open to inspection at the office of Traffic Engineer during normal business hours.</p> <p><u>Part III, Moving Violations, Section 29:</u> The operator of a school bus is exempted from their duty under the Saskatchewan Highways and Transportation <u>School Bus Operating</u></p>

Regulations as amended, to stop at the rail crossings located at Ring Road and CNR Qu'Appelle Subdivision and CPR Lanigan Subdivision, unless the Railway Crossing Signal is activated, or unless it is unsafe to cross the rail crossings.

Part IV – Parking, Section 31 (3):

(3) The Director shall keep an inventory of the location of all parking restrictions and that inventory shall be open to inspection at the office of the Traffic Engineer of the City during normal business hours.

Part IV - Metered Parking, Section 37 (2)

(2) The Director shall keep an inventory of the location and time limit of all parking meters and that inventory shall be open to inspection at the office of the Traffic Engineer during normal business hours.

Part VII – Overdimensional Load Permit, Section 72(3)(b):

(b) the operator has obtained all the necessary approvals from Saskatchewan Highways and Transportation Department and other agencies to move the overdimensional load outside the City limits

Proposed:

Under Part I – Interpretation, Definitions (1), revise the definition of “Director, Community Services”*::

The definition for Director, Community Services will be repealed and replaced with the following, added in alphabetical order, to section 1 of the Bylaw:

“Manager, Parking Services” means the Manager of Licensing and Parking Services for the City or anyone authorized to act on behalf of the Manager of Parking Services.

**The Regina Traffic Bylaw will be amended to replace all references of “Director, Community Services” with “Manager, Parking Services” in the following sections:*

39.1(c), 40(c), 55(1), 55(6)(b), 55.1(1), 55.1(6), 56(1), 58(1), 59(1), 60(1), 61(1), 62(1), 62(2), 63.1(1), 69.1, 86, 87(1), 88(2), 88(3), 89, 90(1), 90(2), 91(1), 91(2)(a), 91.1, Index.

Under Part I – Interpretation, Definitions (1), revise the definition of “Traffic Engineer” to:

“Traffic Engineer” means the professional engineer employed by the City to manage the Traffic Engineering Branch of the City or anyone designated to act on the Traffic Engineer's behalf;

Under Part II – Traffic Signs & Traffic Routes, revise Section 5.2(e) to:

(e) is under escort by a marked vehicle operated by a member of the Regina Police Service or an employee of the City, pursuant to a valid Temporary Street Use Permit.

Under Part II – Traffic Signs & Traffic Routes, revise Section 6.4 (b) to:

(b) is under escort by a marked vehicle of the Regina Police Service or the City, pursuant to a valid Temporary Street Use Permit; and

Under Part II – Traffic Signs & Traffic Routes, revise Section 6.6 (b)(iii) to:

(iii) the carrier has arranged to be escorted by a marked vehicle of the Regina Police Service or of the City.

Under Part II - Inventory of Signs, revise Section 3 to:

The Director shall keep an inventory of the location of all permanent traffic control signs.

Under Part III, Moving Violations, revise Section 29 to:

The operator of a school bus is exempted from their duty under *The School Bus Operating Regulations, 1987*, as amended by the Government of Saskatchewan, to stop at the rail crossings located at Ring Road and CNR Qu'Appelle Subdivision and CPR Lanigan Subdivision, unless the Railway Crossing Signal is activated, or unless it is unsafe to cross the rail crossings.

Under Part IV – Parking, revise Section 31 (3) to:

(3) The Director shall keep an inventory of the location of all permanent parking restrictions.

Under Part IV - Metered Parking, revise Section 37 (2) to:

(2) The Director shall keep an inventory of the location and time limit of all parking meters.

Under Part VII – Overdimensional Load Permit, revise Section 72(3)(b) to:

(b) the operator has obtained all the necessary approvals from the Government of Saskatchewan and any other applicable agencies to move the overdimensional load outside the City limits.

Discussion: It is recommended that the terminology, naming, and references to “Transportation and Utilities Division”, “Traffic Branch”, and “Director, Community Service”, be updated in *The Regina Traffic Bylaw, 1997*, Bylaw No. 9900 to reflect current terms and to provide more clarity for the reader.

In addition, it is recommended that references to the sign inventory be updated to reflect current processes as the information can be provided through various methods, which includes online inquiries.

Enforcement: As required by Regina Police Services

APPENDIX C

TRAFFIC BYLAW WORKING GROUP

Section(s): PART III - Speed Limits, Section 10(1)(a)

Purpose: To update the speed limits of Courtney Street between Dewdney Avenue and 250 meters south of Dewdney Avenue.

Existing:

Description	From	To	Limit (km/h)
Courtney Street	Hill Avenue	Dewdney Avenue	70

Proposed: Remove:

Description	From	To	Limit (km/h)
Courtney Street	Hill Avenue	Dewdney Avenue	70

Replace:

Description	From	To	Limit (km/h)
Courtney Street	Hill Avenue	250 m south of Dewdney Avenue	70
Courtney Street	250 m south of Dewdney Avenue	Dewdney Avenue	50

Discussion: It is recommended that the speed limit of Courtney Street be reduced from 70 km/h to 50 km/h between 250 m south of Dewdney Avenue and Dewdney Avenue. This change will allow for lower speeds on Courtney Street adjacent to the green space and the adjacent pathway.

This reduction from 70 km/h to 50 km/h will provide safer pedestrian access and passage along the pathway adjacent to the gravel surface of Courtney Street. It will also provide vehicles travelling northbound to have increased reaction time as they are approaching Dewdney Avenue.

The 70 km/h speed limit will resume 250m south of Dewdney Avenue and continue until Hill Avenue.

Existing:



Proposed:



Enforcement: Enforcement will be conducted through Regina Police Services.

APPENDIX D

TRAFFIC BYLAW WORKING GROUP

Section(s): PART VII - Restricted Vehicles, Sections 74, 76, 77, and 79.

Schedule "L".

Purpose: To add a definition for Guide Vehicle and Escort Vehicle

To add the requirement for all farm and road construction equipment with attachments obstruction the road to be preceded by a guide vehicle.

To revise and establish applicable fines.

Existing: **Slow Moving Vehicle**

74. (1) No person shall operate a slow moving vehicle on any public highway between the hours of 07:00 hours and 09:00 hours or 16:00 hours and 18:00 hours Monday to Friday or from one-half hour before sunset to one-half hour after sunrise.

(2) Notwithstanding subsection (1), a slow-moving vehicle may be operated between sunset and sunrise, if the vehicle is preceded and followed by a pilot car or the slow moving vehicle is equipped with head lights and tail lights.

(3) Pilot cars are to be identified in conformity with the Escort Vehicle Equipment Requirements of the Saskatchewan Highways and Transportation Department Weights and Dimensions Administration Manual as amended.

Farm and Road Construction Equipment

76. (1) No person shall operate any farm or road construction equipment between sunset and sunrise or between the hours of 07:00 hours to 09:00 hours and 16:00 hours to 18:00 hours unless the farm equipment is preceded and followed by a pilot vehicle.

Exception for City Operations

79. (1) Sections 73, 74, 75, 76, 77 and 78 shall not apply to any vehicle owned by or under contract to the City or any other public utility while that vehicle is:

(a) actually engaged in maintenance or construction of city operations; or

(b) travelling to any site for the purpose of maintenance or construction of city operations.

Schedule “L” – Summary Offence Ticket

Section	Amount	Description
76	180.00	Operating farm or road construction equipment during prohibited times.

Proposed:

Add to PART I – Interpretation, Definitions

“guide vehicle” means an escort vehicle or any vehicle that is equipped with flashing lights or beacons and whose purpose is to facilitate the safe movement of farm or road construction equipment to its destination.

“escort vehicle” as the same meaning as prescribed in *The Vehicle Weight and Dimension Regulations, 2010*, as may be amended by the Government of Saskatchewan from time to time.

Revise Section 74(2) and 74(3) to:

Slow Moving Vehicle

74. (1) No person shall operate a slow moving vehicle on any public highway between the hours of 07:00 hours and 09:00 hours or 16:00 hours and 18:00 hours Monday to Friday or from one-half hour before sunset to one-half hour after sunrise.

(2) Notwithstanding subsection (1), a slow-moving vehicle may be operated between sunset and sunrise, if the vehicle is preceded and followed by an escort vehicle or the slow moving vehicle is equipped with head lights and tail lights.

(3) Escort vehicles shall be identified in conformity with the escort vehicle requirements described in *The Vehicle Weight and Dimension Regulations, 2010*, as amended by the Government of Saskatchewan from time to time.

Revise Section 76:

Farm Equipment and Road Construction Equipment

76. (1) No person shall operate any farm equipment or road construction equipment with an attachment that obstructs the operator’s view of the public highway or pedestrian crosswalk unless it is preceded by a guide vehicle.

(2) Notwithstanding subsection (1), no person shall operate any farm equipment or road construction equipment between sunset and sunrise or between the hours of 07:00 hours to 09:00 hours and 16:00 hours to 18:00 hours unless the farm equipment or road construction equipment is preceded and followed by an escort vehicle.

Revise Section 77 to:

Escort Vehicles

77. Escort vehicles shall be identified in conformity with the escort vehicle requirements described in *The Vehicle Weight and Dimension Regulations, 2010*, as amended by the Government of Saskatchewan from time to time.

Revise Section 79(1) to:

Exception for City Operations

79. (1) Sections 73, 74, 75, 76 (2), 77 and 78 shall not apply to any vehicle owned by or under contract to the City or any other public utility while that vehicle is:

(a) engaged in maintenance or construction of city operations; or

(b) travelling to any site for the purpose of maintenance or construction of city operations.

Remove Section 76 from Schedule “L” and replace with the following:

Section	Amount	Description
76 (1)	180.00	Operating farm equipment or road construction equipment with an obstructed view of the public highway or pedestrian crosswalk without a preceding guide vehicle.
76(2)	180.00	Operating farm equipment or road construction equipment during prohibited times without a preceding or following escort vehicle.

Discussion:

This amendment will provide a clear definition for guide vehicle and escort vehicle in *The Regina Traffic Bylaw, 1997*.

With the creation of these definitions, there are consequential amendments which will require all farm equipment or road construction equipment with attachments that obstruct an operators view of the road or sidewalk to be preceded by a guide vehicle.

The guide vehicle will be able to have the adequate sightlines and necessary warning devices to guide the operator of the farm equipment or road construction equipment to its destination.

Separate fine amounts of \$180.00 will be established for clause 76(1) and 76(2) to replace the existing fine for Section 76.

Enforcement:

Enforcement will be conducted through Regina Police Services.

APPENDIX E TRAFFIC BYLAW WORKING GROUP

Section(s): Schedule “A”, Schedule “B”, Schedule “C”

Purpose: To update maps in the Traffic Bylaw to remove Highway 1 markers.

Existing: Schedule “A”



Schedule “B”:



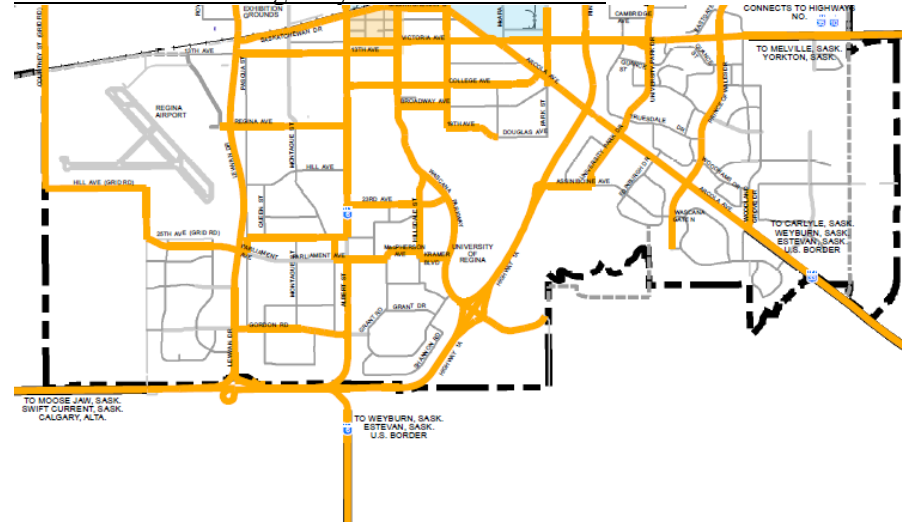
Schedule “C”



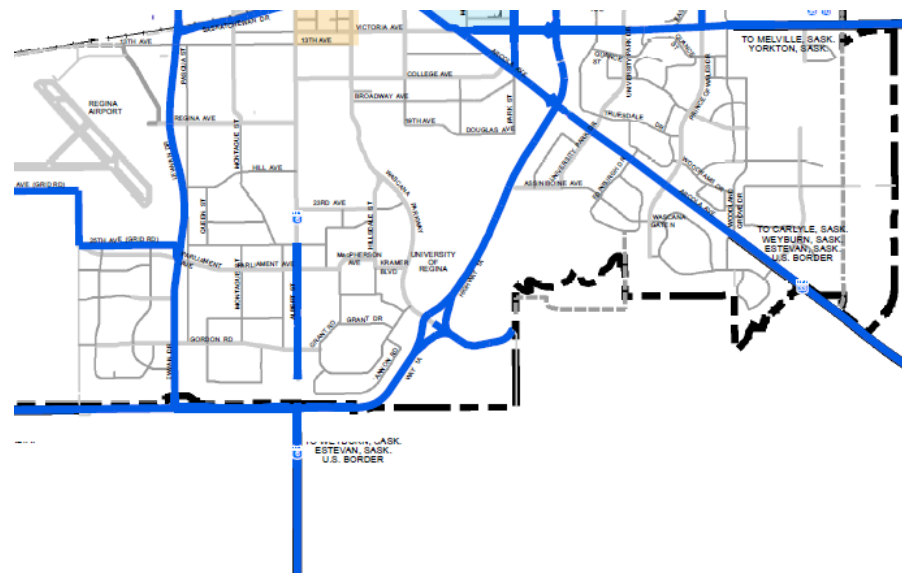
Proposed:

It is proposed that all green markers for the former Highway 1 be removed.

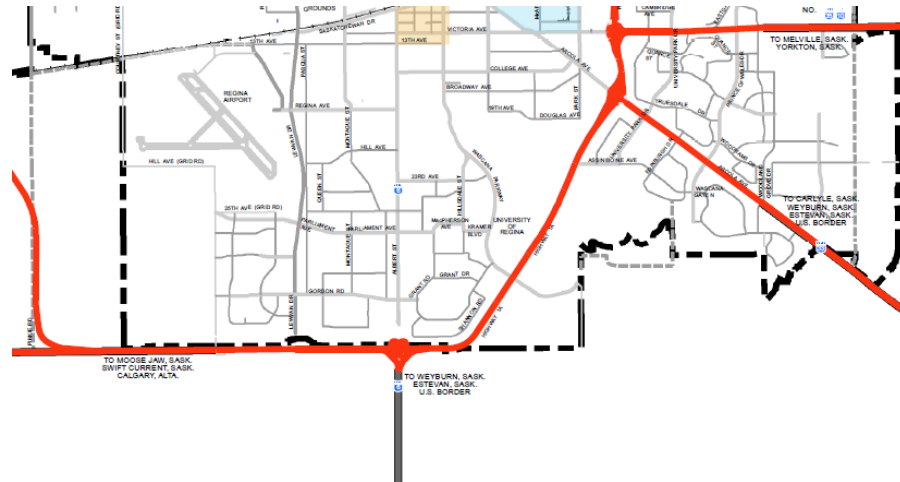
Schedule “A” with Highway 1 Markers Removed:



Schedule “B” with Highway 1 Markers Removed:



Schedule “C” with Highway 1 Markers Removed:



Discussion:

The existing maps are no longer accurate due to the opening of the new Bypass. Highway 1 is now routed along the new Bypass and is no longer running through the city network.

The removal of the green Highway 1 markers will clarify to readers that Highway 1 no longer runs through the city network.

Enforcement:

Not Applicable.

APPENDIX F TRAFFIC BYLAW WORKING GROUP

- Section(s):** Schedule “K” and Schedule “L”
- Purpose:** To relocate the cycling fines within Schedule “K” to Schedule “L”
- Existing:** The established fines for sections 9.1(4), 9.1(5), 11(3), and 11(4) are currently listed in Schedule “K” of the Traffic Bylaw as follows:

SCHEDULE “K” NOTICE OF VIOLATION

Section	Amount	Description
9.1(4)	\$180.00	Unreasonable and imprudent when approaching any special hazard that exists with respect to cyclists or other active transportation modes.
9.1(5)	\$100.00	Following a cyclist more closely than is reasonable and prudent
11(3)	\$85.00	Passing a cyclist in the same lane that the cyclist is occupying
11(4)	\$180.00	Passing a cyclist at a speed greater than 50 kilometres per hour, or for streets with a posted speed limit equal to or exceeding 80 kilometres per hour at a speed no greater than 70 kilometers per hour

- Proposed:** It is proposed that the fine amounts for sections 9.1(4), 9.1(5), 11(3), and 11(4) be repealed in Schedule “K” and inserted into Schedule “L”:

SCHEDULE “L” SUMMARY OFFENCE TICKET

Section	Amount	Description
9.1(4)	\$180.00	Unreasonable and imprudent when approaching any special hazard that exists with respect to cyclists or other active transportation modes.
9.1(5)	\$100.00	Following a cyclist more closely than is reasonable and prudent
11(3)	\$85.00	Passing a cyclist in the same lane that the cyclist is occupying
11(4)	\$180.00	Passing a cyclist at a speed greater than 50 kilometres per hour, or for streets with a posted speed limit equal to or exceeding 80 kilometres per hour at a speed no greater than 70 kilometers per hour

- Enforcement** Enforcement will be conducted by the Regina Police Service.



2020 Residential Road Renewal Program Update

Date	January 26, 2022
To	Executive Committee
From	Citizen Services
Service Area	Roadways & Transportation
Item No.	EX22-8

RECOMMENDATION

The Executive Committee recommends that City Council receive and file this report.

ISSUE

The purpose of this report is to provide an update on the 2020 and 2021 Residential Road Renewal Program (RRRP). Since the program began in 2015, Administration committed to provide annual updates.

This report will provide a brief background of the RRRP and coordination of the residential road renewal work by other areas and summarize the accomplishments of the 2020 and 2021 RRRP, as well as a look at the planned 2022 RRRP.

IMPACTS

Policy and/or Strategic Impacts

Treatments applied to improve residential through this program are consistent with *The Official Community Plan, Bylaw No. 2013-48* (OCP), specifically:

- *Section B, Goal 1 – Financial Policies, “Achieving long-term financial viability.”*
- *Section B, Goal 2 – Sustainable Services and Amenities, “Ensure that the City of Regina services and amenities are financially sustainable.”*
- *Section D4, Goal 2 – Asset Management and Services “Ensure infrastructure decisions result in long-term sustainability.”*

- *Section D4, Goal 2 -Infrastructure Staging, “Build infrastructure in a sequential and coordinated manner.”*
- *Section D5, Goal 1 - Land Use and Built Environment, “Enable the development of complete neighbourhoods.”*

The RRRP supports the City of Regina’s (City) strategic focus to improve the development and maintenance of liveable neighbourhoods, while improving the residential road infrastructure condition to a level and quality that is sustainable.

Accessibility Impacts

One of the goals of this program is to improve walkability and better accommodate those who use walking as their primary mode of transportation, by implementing pedestrian accessibility ramps where practical and where feasible. This is consistent with the OCP, *Section D5, Goal 1 - Land Use and Built Environment, “Enable the development of complete neighbourhoods.”*

Environmental Impacts

City Council set a community goal for the City of achieving net zero emissions and sourcing of net zero renewable energy by 2050. In support of this goal, City Council asked Administration to provide energy and greenhouse gas implications of recommendations so that Council can evaluate the climate impacts of its decisions. The recommendations in this report have limited direct impacts on energy consumption and greenhouse gas emissions. However, road renewal and water infrastructure projects generally contribute to the release of greenhouse gas (GHG) emissions in two ways. First, producing building materials and second, the construction process itself are both energy intensive and generate emissions.

Other Impacts

An improved residential road network will provide residents with increased quality of life due to reductions in frustration, travel delays, fuel consumption and vehicle repairs/maintenance.

There are no financial or risk/legal implications or considerations.

OTHER OPTIONS

As this is an informational report, there are no recommendations contained within this report.

COMMUNICATIONS

Information about the RRRP is incorporated into the annual construction communications along with proactive notifications of the planned work through letters distributed with an informational brochure, as well as with one-on-one communications via service requests and emails. Details about the RRRP are also included on Regina.ca along with other road maintenance and construction programs. The RRRP information brochure can be reviewed in Appendix A.

DISCUSSION

Background

The RRRP was developed in 2015 based on preventive maintenance strategy with the purpose of improving the overall residential road condition. The preventative maintenance strategy was designed to reduce or decelerate the deterioration of fair and good condition residential roads and sidewalks from becoming poor in condition and minimize the costly reconstruction of these roads. This is a long-term strategy that is consistent with good asset management practices. Through this program, the City is starting to see gradual improvements in the overall local road network condition. The goal of the preventative maintenance strategy, as supported by City Council, is to achieve a service level of 85 per cent of the residential road network in fair or better condition. Appendix B provides a summary of the current condition of the City's residential road network and Appendix C provides a summary of repair methods utilized.

Following a pilot in 2018, City Council approved the implementation of Alternative Treatment Options to proceed in 2019. The surface treatments option allowed for the improvement of residential roads in poor condition to meet the established level of service target of 85 per cent of roads in fair or better condition at a significantly faster pace than the previous plan without investing additional financial resources. With this new treatment option, the City was able to improve an additional 8.5 km of roads in poor condition without requiring additional funding outside of the scheduled 1 per cent mill-rate increase approved in the 2019 budget. In total, 25.1 km of residential roads were improved in 2019. The number of poor roads treated in 2019 increased by over 400 per cent compared to the average length of treated annually from 2015-2018.

Since its inception in 2015, the RRRP has received dedicated one per cent mill rate increases and a contribution of 25 per cent of the Street Infrastructure Renewal Program (SIRP) budget. The RRRP has improved 166.8 kilometres of the City's residential roads with a total investment of \$93.1 million since inception.

Table 1 shows the annual funding dedicated to the RRRP and the improvements to the residential road network with this funding.

Table 1: Funding and Improvements to the Residential Road Network

Year	1% Mill-Rate Increases (\$ million)	Contribution from SIRP (\$ million)	MEEP Funding (\$ million)	Deferred due to COVID-19 (\$ million)	Total Funding (\$ million)	Total Road Length Improved (km)
2015	1.7	3.8	-	-	5.5	19.5
2016	5.5	3.8	-	-	9.3	21.9
2017	7.2	4.5	-	-	11.7	18.8
2018	9.7	4.5	-	-	14.2	20.2
2019	12.0	4.4	-	-	16.4	25.1

2020	12.0	4.7	-	(6.4)	10.3	19.9
2021	12.0	5.6	6.4	-	24.0	31.5
Total	60.1	33.0	6.4	(6.4)	93.1	166.8

Improvements to Residential Road Network by Other Areas

In addition to the dedicated funding for the RRRP, the City continues to invest in the residential roads through other operational maintenance programs and infrastructure programs, such as Water Works Infrastructure Programs.

The residential road network receives \$3 million annually for routine road treatments funded by operational areas which include pothole patching, crack sealing, and maintenance paves. A description of these treatments can be found in Appendix D.

Project Planning and Coordination

In addition to the funding from the RRRP, Administration coordinates other infrastructure upgrades with their own sources of funding on the residential road projects. These coordinated infrastructure upgrades include replacement of water and sewer mains, storm system upgrades, and residential service connection replacements. An average of \$5 million is allocated annually from the utility budget to cover costs related to underground water, sewer and drainage work.

Since the implementation of the RRRP, the City has completed a significant number of replacements to its water infrastructure in coordination with the annual RRRP.

Table 2 and Table 3 provides a summary of water infrastructure improvements on residential roads in coordination with the RRRP.

Table 2: Underground Infrastructure Upgrades Coordinated with RRRP

Underground Work	Water Main Replacement (km)	Water Main Relining (km)	Storm Pipe Installation (km)
2015	0.6	2.9	0.3
2016	0.7	0.9	0.3
2017	1.3	2.8	0.6
2018	1.9	2.5	1.8
2019	1.6	4.7	0.0
2020	0.3	0.0	0.0
2021	1.8	5.4	1.5
TOTAL	8.2	19.2	4.5

Table 3: Water Infrastructure Upgrades Coordinated with RRRP

Underground Work	Water Connections Replaced	Hydrants Replaced	Sanitary Connections Replaced
2015	0	22	0
2016	5	33	0
2017	30	31	12
2018	42	49	61
2019	93	36	15
2020	57	27	0
2021	119	23	22
TOTAL	346	221	110

2020 Program

The 2020 RRRP originally planned 71 projects to improve 24 km of residential roads. Nine of these projects totaling 4.1 km with an estimated cost of \$6.4 million, were deferred to 2021 due to budget considerations surrounding the COVID-19 pandemic. Fifteen paving projects totaling 5.7 km were carried forward from 2019 and completed in 2020.

Of the 62 planned projects, 51 projects were fully completed in 2020, improving 15.4 km of residential roads with a budget of \$10.3 million. With the impact of COVID-19 and a late start to the construction season, the remaining locations were not completed. All deferred work was completed in the 2021 construction season with funding set aside from the 2020 budget.

The 2020 completed project list, sorted by treatment type is outlined in Appendix E and summarized in Table 4 based on the initial road condition.

The 2020 RRRP Annual Report was delayed from Q4 2020 due to a few factors, including shifting priorities as a result of the summer construction program, the COVID-19 pandemic, and staff resources to complete the annual road condition assessment.

Table 4: 2020 Residential Road Renewal Program, Completed Projects

Road Condition	Length (km)	Number of Projects
Good	1.5	4
Fair	6.3	22
Poor	11.6	36
TOTAL	19.9	62

2021 Program

The 2021 RRRP originally planned 89 projects to improve 31.5 kilometres of residential roads. This includes the nine deferred projects from the 2020 program, funded through the Government of Saskatchewan's Municipal Economic Enhancement Program (MEEP) at \$6.4 million, as well as the six paving projects totaling 2.7 km deferred from 2020.

Of the 89 planned projects, 87 projects were fully completed in 2021, improving 31.5 kilometres of residential roads, with a budget of \$24 million. One project was deferred and one project had paving deferred to the 2022 construction season due to scheduling conflicts. Funding for these deferred 2021 projects is set aside from the 2021 budget.

The 2021 completed project list, sorted by treatment type is outlined in Appendix E and summarized in Table 4 based on the initial road condition.

Table 5: 2021 Residential Road Renewal Program, Completed Projects

Road Condition	Length (km)	Number of Projects
Good	3.6	9
Fair	9.6	22
Poor	18.3	56
TOTAL	31.5	87

Planned 2022 Program

In 2022, work is planned to take place on 22.1 km of residential roads based on the proposed 2022 budget of \$16.4 million.

A list of 2022 locations will be provided in a memo to Council in April 2022. Table 6 provides a summary of proposed projects for the 2022 construction season.

Table 6: 2022 Proposed Residential Road Renewal Program

Road Condition	Length (km)	Number of Projects
Good	1.9	3
Fair	7.1	23
Poor	11.5	42
TOTAL	20.4	68

2023-2024 Program

The tentative 2023-2024 plans for the RRRP will improve approximately 55 kilometres of residential roads. These plans are tentative and subject to change due to coordination with other City infrastructure projects as those projects become identified. The projects planned for the 2023 and 2024 construction season will be announced in future RRRP annual reports.

DECISION HISTORY

At the City Council meeting on December 8, 2014 (CM14-16), City Council made the decision to the following to be incorporated into the 2015 budget:

In accordance with PW14-15, a long-term Residential Road Network Improvement Program be established, funded by an additional one per cent dedicated mill rate increase starting in 2015.

As part of the 2015 budget approval process, City Council also approved that the one per cent dedicated mill rate will be allocated annually from 2015 to 2019.

This report contains information regarding work being done and planned to improve the residential road network as it relates to City Council resolution MN13-5 – Neighborhood Infrastructure Improvement Program and the Residential Road Network Improvement Plan recommendations approved by the Public Works Committee (PW14-15).

Respectfully submitted,



Kurtis Doney, A/Executive Director, Citizen Services

1/10/2022

Prepared by: Nigora Yulyakshieva, Manager, Roadways Preservation
Brent Wilson, Senior Engineer

ATTACHMENTS

Appendix A - 2021 RRRP Brochure
Appendix B - Residential Road Condition
Appendix C - Selection Process
Appendix D - Methods of Road and Sidewalk Repair
Appendix E - 2020 RRRP Completed Projects
Appendix F - 2021 RRRP Completed Projects

Your street has been selected for improvement. What can you do to prepare?



Before construction begins, mark underground sprinkler heads to help minimize the risk of damage. No need to remove.



Don't water lawns or gardens while work is directly in front/ beside your home. Water outside working hours but do not oversaturate as this could cause delays in the project.



Plan to park elsewhere as you may not have access to your driveway or on-street parking. *Note: Alley parking is not permitted as per the Regina Traffic Bylaw.*



Set out garbage/recycling carts prior to 7 a.m. on scheduled day. Ensure your address is printed on the cart in black marker if you want the same cart returned to you.

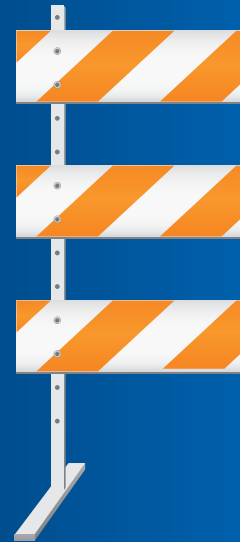
Note: Any landscaped areas, driveways, private walkways or sprinklers disturbed during construction will be restored within 12 months of the completed project.

Before construction, crews may:

- Complete surveying or visual inspections which may involve photos of the properties, work areas or paint marks in the construction zone.
- Install No Parking signs as needed.
- Prepare for concrete work by cutting or raising portions of the sidewalk.

Watch for further notices which will include start date, duration and more.

We apologize for any inconvenience and thank you for your cooperation.



Regina.ca/rrrp
306-777-7000

Residential Road Renewal Program



Improving residential roads is a priority for the City of Regina and this work is completed through the Residential Road Renewal Program (RRRP). This program strives for 85% of roads to be in fair or better condition and improves about 20 km of roads per year. For efficiency, the program collaborates with the City's water, wastewater and stormwater utility to integrate improvements to the underground infrastructure.



Each year, locations and treatment options are selected based on:

- ▶ Age and condition of both road and underground utility infrastructure
- ▶ Traffic volumes and proximity to schools, businesses or transit routes
- ▶ Budget
- ▶ Other planned projects

Surface Treatment

Helps extend the life of roads in good condition by repaving the asphalt surface which slows deterioration. It also provides a smoother, safer road for drivers, cyclists and pedestrians when applied on a poor condition road. **One street can be completed in one week.**

Rehabilitation Treatment

Improves the condition of sidewalks, curbs and gutters or portions thereof, and repaves the asphalt surface on fair or poor roads. May improve some underground utility, such as storm drains and sewer manholes. **Work is completed in an average of 5-6 weeks.**

Rebuild Treatment

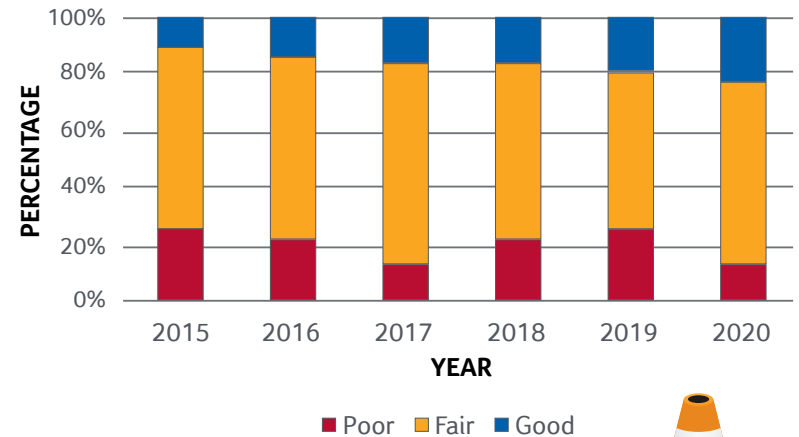
Reconstruct concrete sidewalks, curbs and gutters, as well as the road structure and surface. Typically includes renewal of underground utilities such as water and sewer connections, storm drains and sewer manholes. **These projects vary in length, but average completion is 15-20 weeks.**

Since the development of this program in 2015, the City has invested nearly **\$70 million** and improved more than **124 km of residential roads** through a dedicated budget every construction season.

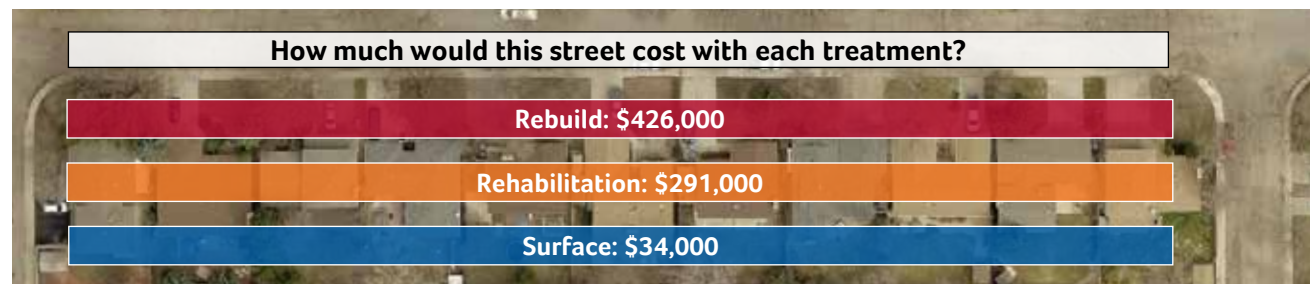


Funds are allocated annually to all road categories. This chart identifies the percentage spent every year since the development of the RRRP in 2015.

Annual Distribution of Funding by Condition

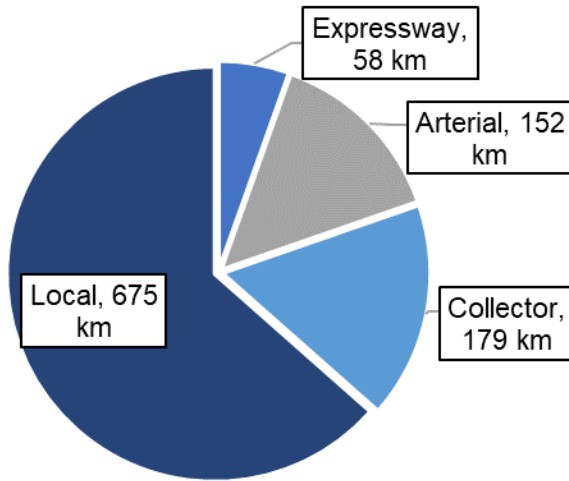


This image illustrates the cost of each treatment option and the average cost to complete a city block for each treatment option. *Based on 2019 data.*

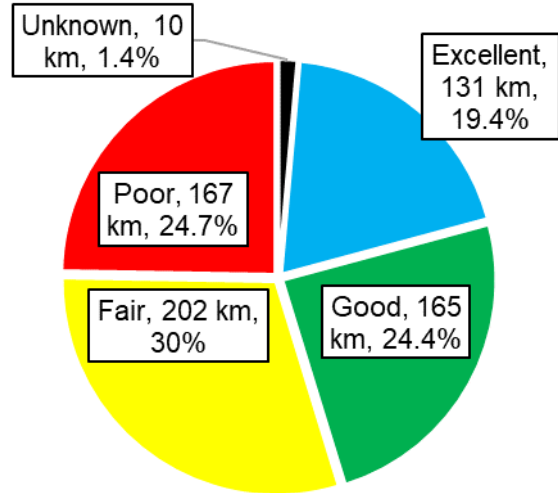


Appendix B: Residential Road Condition

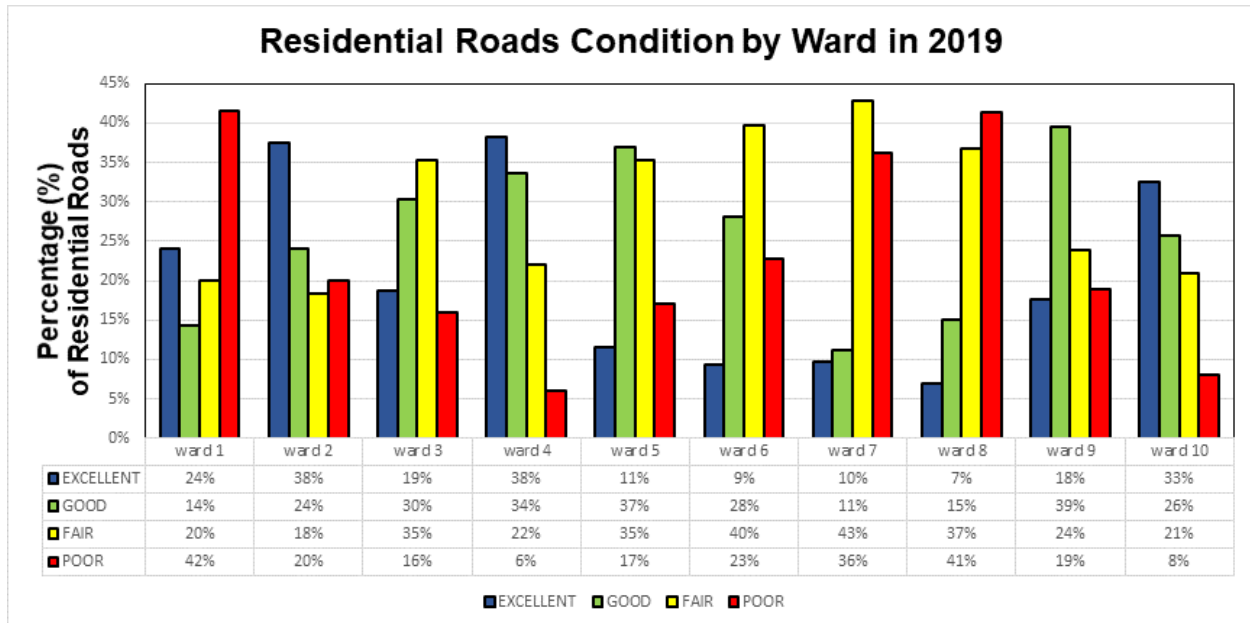
Breakdown of Road Network



Road Condition of Residential Network (2019* Data)

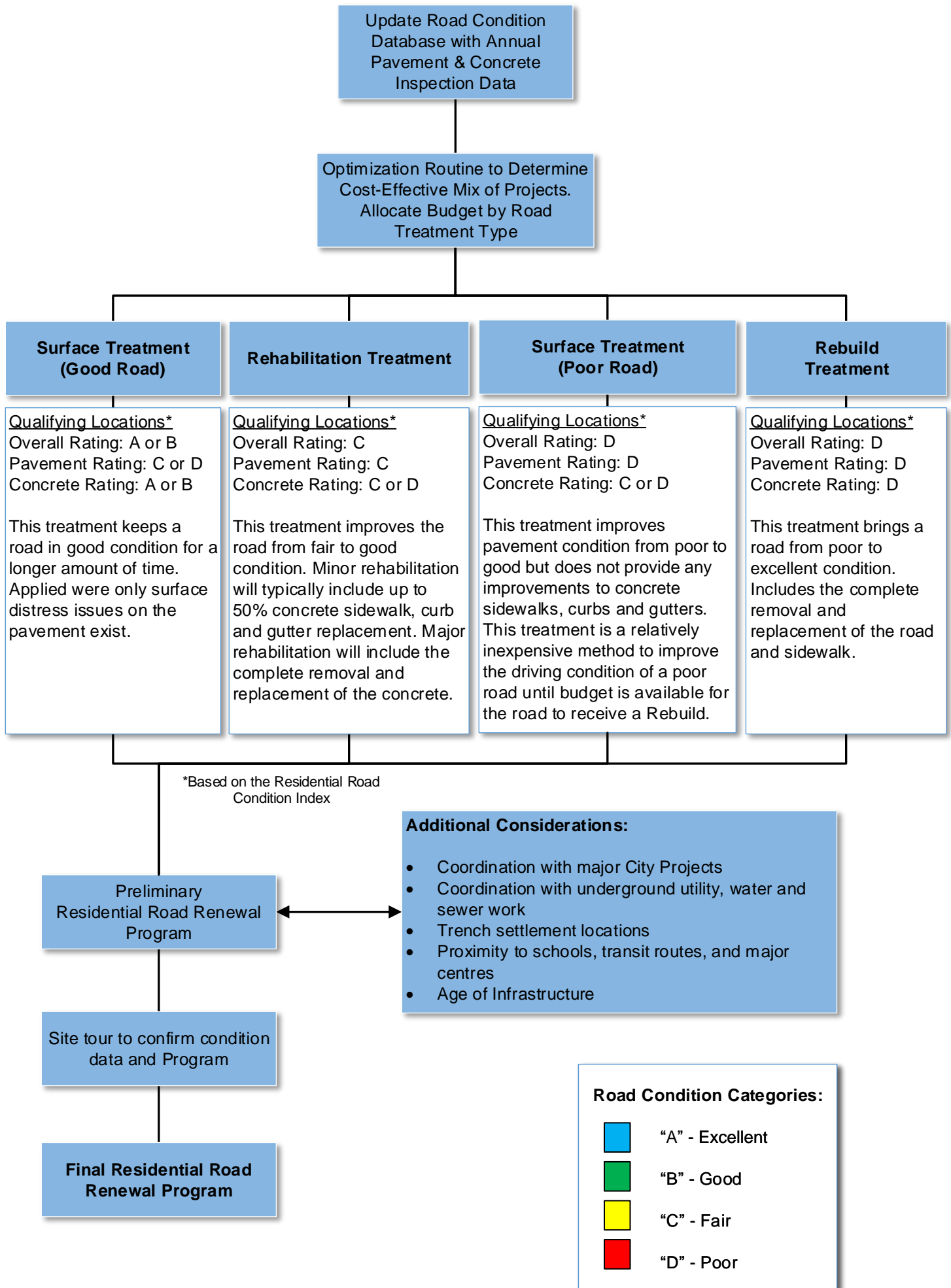


Residential Roads Condition by Ward in 2019



* Due to the COVID-19 pandemic no new road condition data was collected in 2020

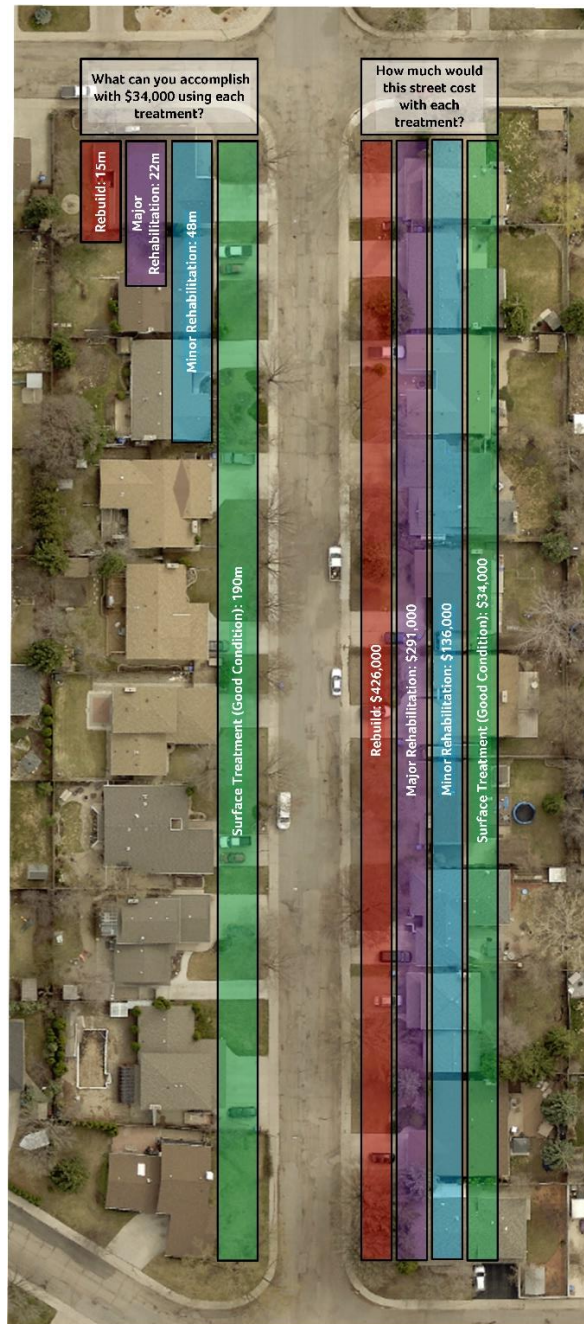
Appendix C: Annual Residential Road Renewal Program – Selection Process



Appendix D: Road and Sidewalk Methods of Repair

Example Residential Street – Relative Cost of Treatment Options

The following image shows a variety of road treatments that are available for use for a road segment. It is a helpful illustration for understanding the relative costs associated with each treatment type used in the Residential Road Renewal Program.



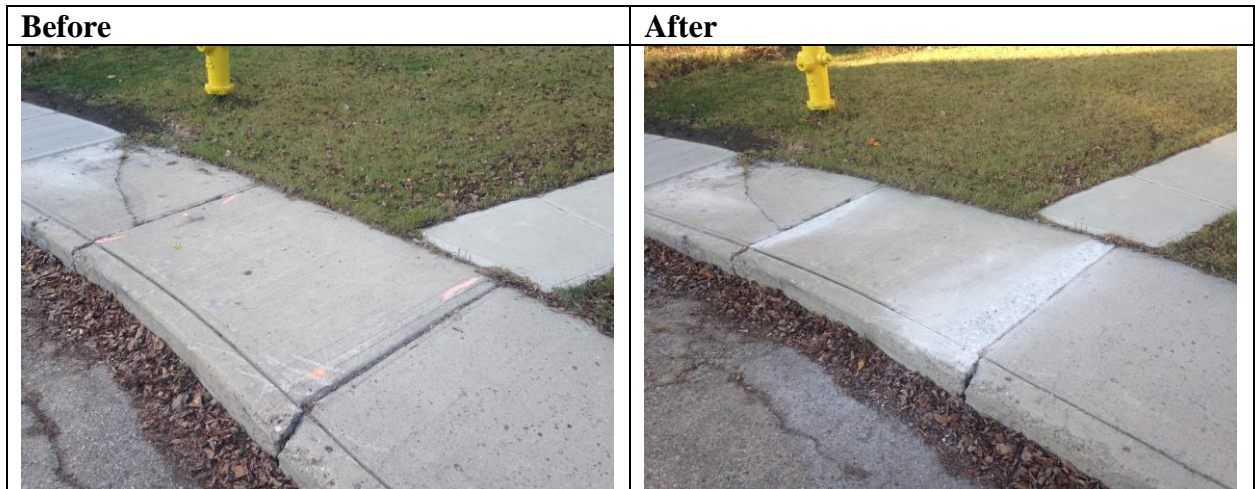
Example Residential Street – Various Road and Concrete Deficiencies and Treatments

The following image shows a variety of road and concrete deficiencies that are typical for a road segment. It is a helpful illustration for understanding the additional costs involved in residential road renewal beyond paving the road. These deficiencies and their costs total approximately \$76,613, excluding the cost for the paving that would come after all these deficiencies are repaired.



Methods of Sidewalk Repair

Grinding: This method is used to remove trip hazards by grinding the raised portion of the sidewalk down and transitioning it back to the original sidewalk height, creating a level surface. (\$70 per linear meter)



Concrete Replacement: This method is used to repair sidewalk deficiencies that are too severe for other treatments by replacing individual or multiple panels of sidewalk. This process involves the removal of the existing poor segments and pouring a new sidewalk. (\$540.00 per square meter, pedestrian ramps \$580 per square meter)



Slab Jacking: is used to adjust the elevation of a sidewalk that has sunk or settled over time. It can also be used to improve sidewalk drainage and eliminate trip hazards between two panels. This process involves the injecting a grout or slurry below the lower section of the sidewalk to fill any voids and raise the sidewalk to the required height. For slab jacking to be effective, the sidewalk must be relatively free of cracks, not undergone this process more than once and have a gutter that runs along the adjacent road. (\$75 per linear meter)



Asphalt capping: is a low cost option involving the placement of an asphalt overlay on a sidewalk that requires immediate attention due to severe sidewalk deficiencies. This method can be used to quickly address trip hazards and provide a smooth walking surface. It can also address concrete deficiencies on sidewalks that have no gutter or are separate from the gutter, which cannot be slab jacked. (\$53 per linear meter)

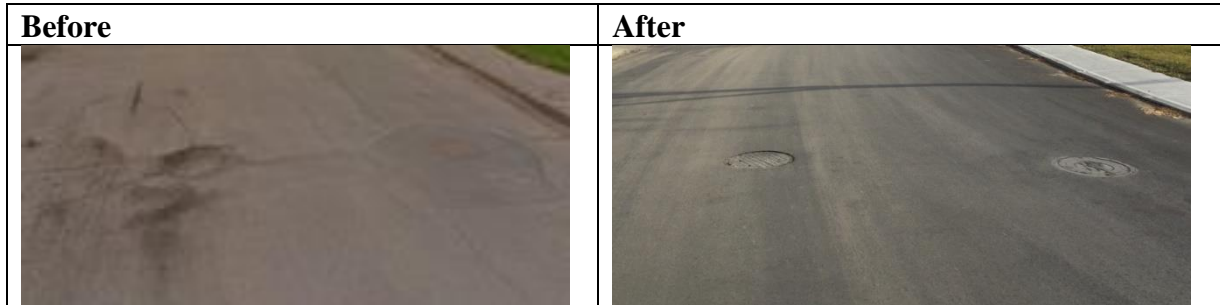


Catch Basin Repair: When the top of the catch basin is caving in or heaving, it can be adjusted or rebuilt in order to bring it into alignment with the road surface and improve drainage and driving conditions. (Adjustment \$1,000, rebuild \$3,300)



Methods of Road Repair

Man Holes: When the top of the man hole is caving in or heaving it can be adjusted or rebuilt in order to bring it into alignment with the road surface and improve drainage and driving conditions. (Adjustment \$1,800, rebuild \$3,500)



Surface Treatment (Good Roads): This is the application of a thin layer of asphalt (average 40 mm) placed either directly over existing asphalt or has had minimal milling done in advance of the application of new asphalt. Thin lift paving is best suited when pavement is in fair to good condition, minimal drainage issues exist, concrete is in fair to good condition. (~\$195 per linear meter of road)



Rehabilitation: This is generally a thicker layer of asphalt (average 50 mm) placed on a milled surface of existing asphalt after milling and tack coat has been applied. Rehabilitation paving is best suited when pavement is in fair condition and concrete is in poor to fair condition. Rehabilitation is at least 10 years or more between cycles so minimal concrete and sewer work is completed as part of the repairs. (~\$235 per linear meter of road)



Rebuild: The asphalt top and underlying layers of material are removed and replaced with new material. This method is used on poor condition roads that have poor to fair condition concrete. The rebuild corrects drainage and road cross slope, corrects structural deficiencies by building a new structure, includes concrete deficiency repairs, and provides opportunity to replace aging underground infrastructure. It is the most extensive road repair option and there are limited numbers of locations rebuilt each year due to their significant costs. (~\$950 per linear meter of road)



Surface Treatment (Poor Roads): This is the application of an asphalt overlay to improve the driving experience and seal the road surface. This does not address the underlying structural defects or sidewalk distresses (there is no replacement of concrete curbs, gutters and sidewalks associated with this treatment). When water is prevented from getting into the road structure through a combination of sealing the road surface and improving the drainage condition, the deterioration rate of the road is slowed. Surface treatment paving is only possible on roads in poor condition with a road structure that is still able to support the milling and paving equipment without failing. (~\$200 per linear meter of road)



APPENDIX E - 2020 Completed Projects for RRRP

2020 Residential Road Renewal Program

PROJECT #	WARD	STREET NAME	FROM STREET	TO STREET	Length (km)
REHABILITATION					
1	1	HAWTHORNE CRESCENT	CASTLE ROAD	CAPITOL ROAD	0.23
2	2	COMPTON ROAD	ROBINSON STREET	SUNSET DRIVE	0.28
3	2	ROBINSON STREET	COMPTON ROAD	29TH AVENUE	0.10
4	2	29TH AVENUE	ROBINSON STREET	CAMERON CRESCENT	0.13
5	3	WASCANA STREET	15TH AVENUE	14TH AVENUE	0.17
6	3	ATHOL STREET	DEWDNEY AVENUE	7TH AVENUE	0.36
7	4	ASTER CRESCENT	PHILIP ROAD	PHILIP ROAD	0.39
8	4	PEDERSON CRESCENT	PHILIP ROAD	PHILIP ROAD	0.36
9	5	DUTKOWSKI CRESCENT	GRAHAM ROAD	JENKINS DRIVE	0.23
10	5	VICTORY CRESCENT	GRAHAM ROAD	JENKINS DRIVE	0.45
11	7	CATHERWOOD CRESCENT	BRANDON STREET	BROAD STREET	0.30
12	7	BRANDON STREET	RODENBUSH DRIVE	CATHERWOOD CRESCENT	0.34
13	7	OAKVIEW DRIVE	SPRUCEVIEW RD	WILLOWVIEW STREET	0.34
14	7	GALE STREET	FRANKLIN STREET	MCCAUL CRESCENT	0.32
15	8	ABERDEEN STREET	2ND AVENUE	1ST AVENUE (E. LEG)	0.63
16	8	1ST AVENUE	ABERDEEN STREET (W. LEG)	GREY STREET	0.21
17	8	BASTEDO CRESCENT	MCSHERRY CRESCENT	1ST AVENUE NORTH	0.49
18	8	SIBBALD CRESCENT	MIKKELSON DRIVE	MIKKELSON DRIVE	0.35
19	9	LAWRENCE DRIVE	ARNASON STREET	BLACKWOOD STREET	0.31
20	9	COOK CRESCENT	DALGLIESH DRIVE	DEVONSHIRE DRIVE	0.21
21	9	WALTER CRESCENT	MARKWELL DRIVE	MARKWELL DRIVE	0.30
22	9	HOPKINS CRESCENT	DEVONSHIRE DRIVE	DEVONSHIRE DRIVE	0.28
23	9	BLAKENEY DRIVE (SE LEG)	VANIER DRIVE	BLAKENEY DRIVE	0.20
24	10	STEWART AVENUE	WAKEFIELD CRESCENT	COLDWELL ROAD	0.32
25	10	MCNAUGHTON AVENUE	COLDWELL ROAD	WAKEFIELD CRESCENT	0.39
TOTAL					7.69

PROJECT #	WARD	STREET NAME	FROM STREET	TO STREET	Length (km)
SURFACE TREATMENT (POOR ROADS)					
1	1	CROSS PLACE	MACPHERSON AVENUE	COWAN CRESCENT	0.67
2	1	EDWARD STREET	19TH AVENUE	17TH AVENUE	0.42
3	1	18TH AVENUE	EDWARD STREET	PASQUA STREET	0.11
4	1	19TH AVENUE	EDWARD STREET	PASQUA STREET	0.10
5	1	17TH AVENUE	EDWARD STREET	PASQUA STREET	0.11
6	6	BORDEN STREET	14TH AVENUE	13TH AVENUE	0.17
7	6	EMBURY STREET	TYVAN AVENUE	13TH AVENUE	0.21
8	6	FLEURY STREET	TYVAN AVENUE	VICTORIA AVENUE	0.32
9	6	14TH AVENUE	BORDEN STREET	PARK STREET	0.16
10	6	FRANCIS STREET	TYVAN AVENUE	VICTORIA AVENUE	0.18
11	6	HARVEY STREET	TYVAN AVENUE	VICTORIA AVENUE	0.25
12	6	MACKAY STREET	TYVAN AVENUE	VICTORIA AVENUE	0.11
13	6	TYVAN AVENUE	MACKAY STREET	EMBURY STREET	0.46
14	8	DUNCAN CRESCENT	5TH AVENUE	DUNCAN CRESCENT END	0.41
15	8	8TH AVENUE	COURTNEY STREET	DOROTHY STREET	0.49
16	8	5TH AVENUE	COURTNEY STREET	DOROTHY STREET	0.30
17	8	KELLY AVENUE	DOROTHY STREET	COURTNEY STREET	0.32
18	8	7TH AVENUE	COURTNEY STREET	DOROTHY STREET	0.39
19	8	6TH AVENUE	COURTNEY STREET	DOROTHY STREET	0.34
20	8	ARTHUR STREET	11TH AVENUE	10TH AVENUE	0.17
21	8	FORGET STREET	12TH AVENUE	11TH AVENUE	0.35
22	8	12TH AVENUE	FORGET STREET	ALEXANDRA STREET	0.40
23	8	ALEXANDRA STREET	13TH AVENUE	SOUTH RAILWAY STREET	0.22
24	8	ARTHUR STREET	14TH AVENUE	SOUTH RAILWAY STREET	0.25
25	8	CONNAUGHT STREET	13TH AVENUE	SOUTH RAILWAY STREET	0.37
26	8	YORK STREET	14TH AVENUE	SOUTH RAILWAY STREET	0.38
TOTAL					7.66

APPENDIX F - 2021 Completed Projects for RRRP

2021 Residential Road Renewal Program

PROJECT #	WARD	STREET NAME	FROM STREET	TO STREET	Length (km)
REHABILITATION					
1	1	KINGS ROAD	WHITMORE AVENUE	WESTGATE AVENUE	0.12
2	1	ALLEN AVENUE	QUEEN STREET	KINGS ROAD	0.29
3	1	CENTENNIAL STREET	PELLS DRIVE	KRAMER BOULEVARD	0.56
4	1	L'ARCHE CRESCENT	LAKEVIEW AVENUE	ARGYLE ROAD	0.67
5	1	QUINN DRIVE	OTTAWA STREET	WINNIPEG STREET	0.68
6	2	HABKIRK DRIVE	QUEEN STREET (N.LEG)	MONTAGUE STREET	0.51
7	3	PRINCESS STREET	4TH AVENUE	3RD AVENUE	0.18
8	3	SCARTH STREET	VICTORIA AVENUE	12TH AVENUE	0.18
9	3	ROBINSON STREET	DEWDNEY AVENUE	4TH AVENUE	0.87
10	3	MCTAVISH STREET	DEWDNEY AVENUE	4TH AVENUE	0.87
11	4	SCHWEITZER DRIVE	HELMSING STREET	HELMSING STREET	0.45
12	4	KUTARNA CRESCENT	HARDING STREET	HARDING STREET	0.46
13	5	BISHOP CRESCENT	BISHOP PLACE	DEWDNEY AVENUE	0.45
14	6	MAGEE CRESCENT	SANGSTER BOULEVARD	SANGSTER BOULEVARD	0.96
15	6	KORCHINSKY STREET	MAGEE CRESCENT	BROCKELBANK CRESCENT	0.09
16	6	EDGAR STREET	5TH AVENUE	7TH AVENUE	0.35
17	6	BRODER STREET	7TH AVENUE	4TH AVENUE	0.52
18	7	BASIN CRESCENT	RODENBUSH DRIVE	CATHERWOOD CRESCENT	0.11
19	7	OAKVIEW DRIVE	WILLOWVIEW STREET	UPLAND DRIVE	0.21
20	7	WILLOWVIEW STREET	OAKVIEW DRIVE	ELMVIEW ROAD	0.22
21	7	CATHERWOOD CRESCENT	RODENBUSH DRIVE	BRANDON STREET	0.50
22	8	ROY STREET	BOWMAN AVENUE	8TH AVENUE	0.11
23	8	WESTGATE AVENUE	GARNET STREET	ROBINSON STREET	0.17
24	9	BOWMAN AVENUE	COURTNEY STREET	ROY STREET	0.24
25	9	BLAKENEY DRIVE (NW LEG)	VANIER DRIVE	BLAKENEY DRIVE	0.70
26	10	DALGLIESH DRIVE	MCINTOSH STREET	RINK AVENUE	0.95

TOTAL 11.42

PROJECT #	WARD	STREET NAME	FROM STREET	TO STREET	Length (km)
REBUILD					
1	1	CALDER CRESCENT	JUBILEE AVENUE	JUBILEE AVENUE	0.50
2	1	ACADEMY PARK ROAD	ACADEMY PARK ROAD (E.LEG)	ACADEMY ROAD	0.62
3	1	MARTIN STREET	MCNIVEN AVENUE	JUBILEE AVENUE	0.53
4	1	CHISHOLM ROAD	SHANNON ROAD	GRANT ROAD	0.30
5	1	PROCTER PLACE	PARLIAMENT AVENUE	PROCTER PLACE (GATE) (N.LEG)	0.43
6	7	4TH AVENUE NORTH	GARNET STREET	RETAILLACK STREET	0.31
TOTAL					2.69

SURFACE TREATMENT (GOOD ROADS)					
1	4	WASCANA MEADOWS (NORTH)	WASCANA CIRCLE (S.LEG)	WASCANA CIRCLE (N.LEG)	0.43
2	4	WASCANA MEADOWS (SOUTH)	WASCANA CIRCLE (S.LEG)	WASCANA CIRCLE (N.LEG)	0.18
3	4	WASCANA MEWS	WASCANA CIRCLE (S.LEG)	WASCANA CIRCLE (N.LEG)	0.69
4	4	HAZEL GROVE	ARBOR GROVE DRIVE (W.LEG)	ARBOR GROVE DRIVE (E.LEG)	0.84
5	4	APPLE GROVE	ARBOR GROVE DRIVE	ARBOR GROVE DRIVE	0.42
6	4	LINDEN GROVE	ARBOR GROVE DRIVE (S.LEG)	ARBOR GROVE DRIVE (N.LEG)	0.30
7	4	TAMARACK GROVE	ARBOR GROVE DRIVE	TAMARACK GROVE END	0.18
TOTAL					3.04

SURFACE TREATMENT (POOR ROADS)					
1	1	20TH AVENUE	MONTAGUE STREET	RAE STREET	0.60
2	1	BOLE PLACE	MARTIN STREET	BOLE PLACE END	0.11
3	1	COWBURN CRESCENT	GRANT DRIVE (W.LEG)	GRANT DRIVE (E.LEG)	0.35
4	1	LATTA STREET	HILLSDALE STREET	MCNIVEN AVENUE	0.24
5	1	MCNIVEN AVENUE	PATTERSON DRIVE	MARTIN STREET	0.30
6	1	MOTHERWELL CRESCENT	JUBILEE AVENUE	JUBILEE AVENUE	0.50
7	1	TURGEON CRESCENT	JUBILEE AVENUE	MOTHERWELL CRESCENT	0.20
8	5	BRAUN BAY	UNIVERISTY PARK DRIVE/BONNEAU PLACE	BRAUN BAY END	0.10
9	5	BROOK BAY	BROTHERTON AVENUE	BROOK BAY END	0.12
10	6	17TH AVENUE	WINNIPEG STREET	EDGAR STREET	0.52
11	6	FRANCIS STREET	DOUGLAS AVENUE	18TH AVENUE	0.50
12	7	3RD AVENUE NORTH	GARNET STREET	CAMERON STREET	0.10
13	7	CAMERON STREET	AVONHURST DRIVE	3RD AVENUE NORTH	0.26
14	7	MCCANNEL STREET	LANG AVENUE	WOODWARD AVENUE	0.19
15	7	PERRY AVENUE	MCCANNEL STREET	GARNET STREET	0.30
16	7	SECORD PLACE	PERRY AVENUE	SECORD PLACE END	0.08

PROJECT #	WARD	STREET NAME	FROM STREET	TO STREET	Length (km)
17	8	CARSS PLACE	TRUELLE CRESCENT	MCSHERRY CRESCENT	0.08
18	8	KENDRICK PLACE	TRUELLE CRESCENT	BASTEDO CRESCENT	0.08
19	8	MCSHERRY CRESCENT	1ST AVENUE N	1ST AVENUE N	0.78
20	8	TRUELLE CRESCENT	MCSHERRY CRESCENT	MCSHERRY CRESCENT	1.02
21	8	1ST AVENUE	GREY STREET	MCINTOSH STREET	0.28
22	8	5TH AVENUE	WALKER STREET	GRACE STREET	0.10
23	8	5TH AVENUE	ABERDEEN STREET	MINTO STREET	0.10
24	8	8TH AVENUE	YORK STREET	ALEXANDRA STREET	0.10
25	8	9TH AVENUE	PIONEER DRIVE	ALEXANDRA STREET	0.07
26	8	ABERDEEN STREET	7TH AVE	5TH AVE	0.40
27	8	ALEXANDRA STREET	10TH AVENUE	ALEXANDRA STREET END (S. OF DEWDNEY)	0.39
28	8	ALEXANDRA STREET	ALEXANDRA STREET END (N. OF DEWDNEY)	ALEXANDRA STREET END (S. OF 7TH AVENUE)	0.30
29	8	ATCHISON CRESCENT	SHERWOOD DRIVE (W.LEG)	SHERWOOD DRIVE (E.LEG)	0.39
30	8	CENTURY CRESCENT	PIONEER DRIVE (S.LEG)	PIONEER DRIVE (N.LEG)	0.34
31	8	CHAMP CRESCENT	7TH AVENUE NORTH (W.LEG)	7TH AVENUE NORTH (E.LEG)	0.42
32	8	EMPRESS STREET	1ST AVENUE	1ST AVENUE	0.08
33	8	GREY STREET	1ST AVENUE (S.LEG)	MCKINLEY AVENUE	0.24
34	8	MATHESON CRESCENT	MILNE STREET	MILNE STREET	0.50
35	8	MINTO STREET	5TH AVENUE	4TH AVENUE	0.10
36	8	PIONEER DRIVE	CENTURY CRESCENT	9TH AVENUE	0.14
37	8	RITCHIE CRESCENT	MILNE STREET	MILNE STREET	0.39
38	8	WALKER STREET	7TH AVENUE NORTH (W.LEG)	5TH AVENUE	0.40
39	8	WILLIAMS CRESCENT	WILLIAMS STREET (S.LEG)	WILLIAMS STREET (N.LEG)	0.16
40	8	WILSON CRESCENT	7TH AVENUE NORTH	HANLEY CRESCENT	0.26
41	8	YORK STREET	DEWDNEY AVENUE	7TH AVENUE	0.36
42	9	CALLANDER CRESCENT (E. LEG)	ATHLONE DRIVE	ATHLONE DRIVE	0.58
43	9	GIBSON STREET	CALLANDER CRESCENT	CALLANDER CRESCENT	0.20
44	9	LEVENE CRESCENT	NELLES STREET	NELLES STREET	0.29
45	9	MARTINAC CRESCENT	CHURCH DRIVE	NELLES STREET	0.28
46	9	SEYMOUR CRESCENT	ATHLONE DRIVE	ATHLONE DRIVE	0.50
47	10	RICHMOND PLACE	RICHMOND PLACE END	PASQUA STREET	0.18
48	10	3RD AVENUE NORTH	EDWARD STREET	3RD AVE NORTH END	0.18
49	10	EDWARD STREET	3RD AVENUE NORTH	SHERWOOD DRIVE	0.18

TOTAL 14.34



Residential Road Renewal Financial Model Review

Date	January 26, 2022
To	Executive Committee
From	Citizen Services
Service Area	Roadways & Transportation
Item No.	EX22-9

RECOMMENDATION

The Executive Committee recommends that City Council:

1. Remove item CM20-29 from the List of Outstanding Items for City Council.
2. Receive and file this report at its meeting on February 2, 2022.

ISSUE

This report responds to Motion CM20-29 where Administration was requested to:

1. Design a new model to eliminate poor residential roads and maintain roads so the number of good and excellent roads increases over time
2. Consider the following proposals in designing the new model:
 - a. That the Residential Road Renewal budget that was created by a one per cent tax increase for five years, approved by Council and by the residents of Regina plus 25 per cent of the Regular Road Budget, as outlined in the initial plan, be devoted to Poor Roads and Fair Roads to sufficiently reduce the number, with special attention to poor roads that have been in this condition for as long as 30-40 years.
 - b. That maintenance for Excellent and Good roads be part of the regular road maintenance budget.
 - c. That Water Works participate in developing a new model and contribute whatever is

necessary to ensure the Residential Road Renewal plan will meet the goal of eliminating Poor Roads in Regina

3. That a report on a new model be presented in 2021 for consideration in the 2022 budget.

IMPACTS

Accessibility Impact

Through the Residential Road Renewal Program (RRRP), accessibility of the sidewalk network is improved through the repair of trip hazards and other distresses, installation of pedestrian ramps and through the overall improvement to the sidewalk network through reconstruction and preventative maintenance treatments.

Financial Impact

There are no financial impacts as this report is to be received and filed.

Environmental Impact

City Council set a community goal for the City of Regina (City) of achieving net-zero emissions and sourcing of net-zero renewable energy by 2050. In support of this goal, City Council asked Administration to provide energy and greenhouse gas implications of recommendations so that Council can evaluate the climate impacts of its decisions.

Road renewal projects generally contribute to the release of greenhouse gas (GHG) emissions in two ways. First, producing building materials and second, the construction process itself are both energy intensive and generate emissions.

It is estimated that with the Status Quo option, there would be a 10 per cent reduction in GHG emissions resulting from the increased fuel economy due to the improved road condition. Continuation of the RRRP will result in an estimated 14,700 tonne reduction in GHG emissions due to fuel savings over the next 20 years.

Other Impacts

The reduction of roads in poor condition more likely to cause vehicle damage will reduce the overall risk and liability to the City as claims due to damaged vehicles would also be reduced.

OTHER OPTIONS

In addition to maintaining the Status Quo (annual cost of \$16.1 million), Administration evaluated

three other options and their effect on the RRRP strategy and eliminating poor residential roads. More information on the following options can be reviewed in Appendix A:

- Option 2 Elimination of Poor Roads in 10 Years - analyzed the funding requirements needed to completely eliminate poor roads through targeted reconstruction and major rehabilitation treatments in 10 years at an expected annual cost of \$26.8 million and 2.4% Utility rate increase.
- Option 3 Elimination of Poor Roads in 15 Years – similar to previous option but targeted the elimination of poor roads in 15 years at an expected annual cost of \$19.7 million and 0.8% Utility rate increase.
- Option 4 Elimination of Poor Roads in 20 Years – similar to previous two options but targeted the elimination of poor roads in 20 years at an expected annual cost of \$17.9 million and 0.4% Utility rate increase.

The above options analysis included the following RRRP strategy and funding source revision:

- Revise the existing long-term strategy of the RRRP from 85 per cent of the residential roads in fair condition or better to 100 per cent in fair condition or better based on the timelines of the selected option.
- Remove the contribution of 25% from the Street Infrastructure Renewal Program (SIRP) to the RRRP and replace with new funding.

COMMUNICATIONS

General information about the RRRP is incorporated into the annual construction communications. In advance of planned projects, residents receive letters and an information brochure, and Administration communicates one on one with residents via service requests and emails. Details about the RRRP are available on Regina.ca along with other road maintenance and construction programs. The RRRP information brochure can be reviewed in Appendix B.

Information would be updated as needed based on the outcome of Council's decision.

DISCUSSION

In 2014, City Administration reviewed the state of the road infrastructure network. The results demonstrated that the condition of major roads were significantly better than residential roads due to the priority that had been placed on major roads in favour of affordability. The prioritization of major roads over residential roads had led to a deterioration of the residential road network to an unacceptable level.

Based on Council direction, Administration developed the RRRP with the goal of improving the residential road network through a preventative maintenance strategy. The preventative

maintenance strategy is designed to reduce or decelerate the deterioration of residential roads and sidewalks in fair and good condition from becoming poor in condition, and to minimize the costly reconstruction of these roads. The current target of the program is to bring the condition of the overall residential road network to 85 per cent of these roads in fair condition or better in 25 years.

A mitigation plan was established that increased the cost for residents but would improve the level of service of the residential road network over time. To maximize the benefits of the new program, City Council approved that a one per cent dedicated mill rate would be allocated annually from 2015 to 2019 under a strategy that focused investment on preventative maintenance of the residential road network, to help ensure affordability for residents over the whole life of the asset.

In addition to the dedicated funding for the RRRP, the City continues to invest in residential roads with 25 per cent of the Street Infrastructure Renewal Program's (SIRP) annual budget, as well as operational maintenance and other City infrastructure programs, such as Water Works infrastructure renewal programs.

In 2019, an enhanced approach was introduced to expedite reduction of poor roads under the RRRP. The approach was targeted at improving the functional condition and driving surface of the road resulting in an enhanced driver experience. In addition, this approach improved the road's level of service to either fair or good but would not address the underlying structural deficiencies and would not always improve drainage issues of the road or renew the underground infrastructure. Introduction of this additional approach received the support of 85 per cent of residents during a public survey. Table 1 shows the statistics regarding program's budget and improvements to residential roads since the RRRP was established.

Table 1: RRRP Statistics

Year	1% Mill-Rate Increases (\$ million)	25% of SIRP (\$ million)	MEEP Funding (\$ million)	Deferred due to COVID-19 (\$ million)	Total Funding (\$ million)	Poor Road Length Improved (km)	Total Road Length Improved (km)
2015	1.7	3.8			5.5	1.3	19.5
2016	5.5	3.8			9.3	0.7	21.9
2017	7.2	4.5			11.7	2.0	18.8
2018	9.7	4.5			14.2	1.8	20.2
2019	12.0	4.4			16.4	16.5	25.1
2020	12.0	4.7		(6.4)	17.6	10.1	19.9
2021	12.0	5.6	6.4		17.6	22.4	31.5
Total	60.1	33.0	6.4	(6.4)	93.1	54.7	166.8

Additional information regarding the RRRP project selection and available treatments for the residential road network can be found in Appendix C.

Funding and Poor Roads Backlog for Major and Residential Network

The City's paved road network consists of two categories: major roads which are expressway, arterial, industrial and collector roads, and residential roads, also referred to as local roads. The renewal of these roads is funded through two programs: the SIRP with 75 per cent of funding to major roads and 25 per cent to residential roads, and the RRRP provides 100 per cent of funding for residential roads.

When the SIRP was established, the target Level of Service (LOS) for the major road network, which carries approximately 80 per cent of traffic, was set at 100 per cent of the roads in fair condition or better. This is due to the important function that these roads serve within the network.

Table 2 compares the current poor roads in the major and residential road networks along with the funding that would be required to completely eliminate them:

Table 2: Comparison of Major and Residential Road Networks

	Major Roads	Residential Roads
Total Length (km)	390.2	676.7
Length of Poor Roads (km)	41.5	150.2
Average Annual Funding (\$ million)	\$14.0	\$16.8
Current LOS (Fair or Better Condition)	89.4%	77.8%
Funding to Eliminate Poor Roads (\$ million)	\$103.8	\$253.1

This table illustrates some of the LOS impacts on the major road network as a result of diverting the 25 per cent of SIRP funding to RRRP.

With a portion of funding from the SIRP being directed away from major roads, the target LOS for major roads is unachievable and the backlog for renewal grows. Included within the *Other Options* section of this report is a recommendation that, as the first step to improving the LOS of the major road network, the allocation of 25 per cent of the SIRP to the RRRP be discontinued and redirected to major road renewal. If the contribution from the SIRP is removed, the funding required to maintain Status Quo or to implement another option for the RRRP would require funding increases to offset the previous contributions and/or grow the fund.

Treatments for Poor Roads

The City of Regina addresses roads in poor condition through three treatments:

- **Poor Road Surface Treatment** – multiple severe deficiencies are repaired together by

adding a thin asphalt layer over the top of the road. Sidewalk, structural and drainage and underground infrastructure concerns are not addressed. Typically used on residential roads that surpassed their life expectancy, this is a temporary and low-cost solution to improve the functional condition of the street until more extensive repairs are completed.

- **Major Rehabilitation** - a portion of the existing asphalt layer is removed by milling and replaced with new asphalt. This treatment is applied when the road shows severe distresses, however, the base structure under the asphalt is still in good shape. This treatment results in a road with proper drainage. Concerns related to sidewalks are typically addressed through full-block replacements. Limited underground infrastructure may be rehabilitated but not fully renewed.
- **Reconstruction** – the existing structure and asphalt layer is removed and replaced with new material. This treatment is used in situations with severe distresses in the base structure and asphalt. This treatment will result in a road with proper drainage. It is a long-term solution with the highest cost. For residential streets, this treatment is combined with replacement of sidewalks, curbs and gutters, as well as the underground utility repairs and/or replacements.

Life Cycle Analysis Tool

To respond to Motion CM20-29, Administration has developed a life cycle analysis tool to model different options and compare long-term results against the current strategy and funding distribution. The analysis tool described in Appendix D. The recommended option is described below, and the analysis for other options is contained in Appendix A. Although the distribution of funding to each treatment varies, poor roads are treated through a combination of reconstruction, major rehabilitation and poor road surface treatments, unless otherwise specified.

Each option has been analyzed both with and without a cost escalation factor (CEF) of 3.08 per cent being applied which accounts for the annual cost inflation increases associated with road treatments. Results discussed within this report do not have the CEF applied. To align the real-world results of the RRRP more closely with the results of the modelling when the CEF is not applied, it is recommended that regular funding increases be implemented to offset the increased cost to do the same amount of work.

Long Term Modelling of Status Quo

Alongside analyzing the funding requirements needed to eliminate poor residential roads through targeted reconstruction and major rehabilitation treatments in various timeframes, the anticipated improvements under Status Quo option were also reviewed. Within this option, \$1.6 million from the current Operations Maintenance budget would be directed to the renewal of roads in good condition, and approximately \$16.1 million would be directed to fair and poor roads, for a total investment of \$17.7 million annually.

This Status Quo option does not require any additional cost increases for the related renewal of underground infrastructure as the current funding required for coordinated renewal is already

considered within the existing Utility Fund.

The continuation of the Status Quo including the targeted renewal of poor roads will continue to reduce the likelihood of encountering a poor road and improve the overall experience of drivers as they travel through the community. More roads in fair or better condition will improve the driver's experience and result in less wear and tear on vehicles.

Table 3 provides a summary of the continuing with the Status Quo and the anticipated impact on the residential road network.

Table 3: Results of Option 1

Status Quo	
Total Annual Funding	\$17.7 million
Contribution from Operation Funds for Good Road Renewal	\$1.6 million
Total Annual Funding to RRRP Requested	\$16.1 million
Portion Directed to Poor Roads	\$11.0 million
Roads Treated Annually	24.2 km
Poor Roads Treated Annually	14.6 km
Roads Treated After 20 Years	484 km
Average Annual Cost to the Utility for U/G Infrastructure Renewal	\$3.06 million
Roads with Coordinated Underground Infrastructure Renewal	1.53 km
Utility Rate Increase	0.00%
LOS (Fair Condition or Better) after 20 Years	96.7%

Analysis Results

There are several general insights gathered during the modelling of the options. These are discussed in Appendix E.

DECISION HISTORY

At its meeting on December 8, 2014, Council considered item *CM14-16*, and approved the following: That in accordance with *PW14-15*, a long-term Residential Road Network Improvement Program be established, funded by an additional 1 per cent dedicated mill rate increase starting in 2015.

At its meeting on July 30, 2018, City Council considered item *CR18-76* and passed a motion that a redefinition of the Residential Road Program as listed in the amended report recommendations be presented to Council as part of the 2019 budget.

At its meeting on December 17, 2018, Council considered item *CR18-120*, and endorsed the pilot implementation of Alternative Treatment Option as described in the report for 2019, and directed Administration to bring back in Q3 of 2019 a full plan based on the pilot methodology for 2020 and beyond.

At its meeting on December 16, 2019, Council considered item *CR19-119* and endorsed the continuation of additional surface treatments on roads in poor condition as part of the RRRP as piloted during the 2019 RRRP.

Respectfully submitted,



Kurtis Dorney, A/Executive Director, Citizen Services

1/12/2022

Prepared by: Jared Hagen, Senior Engineer, Roadways Preservation Branch
Nigora Yulyakshieva, Manager, Roadways Preservation Branch

ATTACHMENTS

Appendix A - Other Analyzed Options

Appendix B1 - Title

Appendix B2 - Road Program Brochure

Appendix C - RRRP Project Selection, Available Treatments and Residential Road Network Information

Appendix D - Assumptions and Limitations of the RRRP Condition Modelling

Appendix E - Analysis Results

Appendix A
Other Analyzed Options

Status Quo

When the RRRP was developed, the recommended renewal strategy focused on using 25% of the total funding from the SIRP and RRRP budget to reconstructing poor residential roads. The remainder of the funding was directed to good roads (10% of the total funding) and fair roads (65% of the total funding) to reduce the rate at which local roads became poor.

In 2019, when the additional road treatments were introduced to address roads in poor condition, the distribution of the funding was adjusted as follows:

- Prior to the funding distribution, approximately \$2 million was directed to poor road surface treatments.
- The scope of the 65% of fair road rehabilitation treatments was also extended to treat road that had just become poor but could be treated with a rehabilitation treatment.

The Status Quo option demonstrates what the anticipated network condition would be if the current funding and distributions are maintained.

This option does not require additional funding from Water and Sewer as it does not change the rate roads are rebuilt.

Elimination of Poor Roads in 10, 15 and 20 Years

These three options review the funding requirements needed to completely eliminate poor roads through targeted reconstruction and major rehabilitation treatments alongside anticipated improvement under the Status Quo option.

For these options, where the amount of road reconstruction increases, there would additional funding required for the coordinated work associated with the renewal of the underground infrastructure.

There are anticipated challenges delivering the 10 and 15 year options due to the aggressive rate at which these options improve roads throughout the City using extensive treatments. These challenges include local contractor availability to deliver that amount of work, poor weather impeding the project delivery, large number of projects in one area impacting local parking, garbage/recycling pickup, and emergency services access.

The above options analysis included the following RRRP strategy and funding source revision:

- Revise the existing long-term strategy of the RRRP from 85 per cent of the residential roads in fair condition or better to 100 per cent in fair condition or better based on the timelines of the selected option.
- Remove the contribution of 25% from the Street Infrastructure Renewal Program (SIRP) to the RRRP and replace with new funding.

Residential Road Renewal Strategy Options

Option	Total Annual Funding to Achieve Option's Target (\$ million)	Contribution from Operation Funds for Good Road Renewal (\$ million)	Total Annual Funding to RRRP Requested (\$ million)	Portion Directed to Poor Roads (\$ million)	Poor Roads Treated Annually (km)	Roads Treated In 20 Years (km)	Annual Cost to the Utility for U/G Infrastructure (\$ million)	Annual Utility Rate Increase (%)	LOS (Fair Condition or Better) In 20 Years (%)
1. Status Quo	\$17.7	\$1.6	\$16.1	\$11.0	14.6	484.0	\$3.06	No Utility Rate Increase	96.7%
2. Elimination of Poor Roads (10 Yrs.)	\$28.4	\$1.6	\$26.8	\$21.7	20.9	547.4	\$6.86	2.4% Rate Increase	100% at Year 10 See Note 1
3. Elimination of Poor Roads (15 Yrs.)	\$21.3	\$1.6	\$19.7	\$14.6	16.8	516.3	\$4.35	0.8% Rate Increase	100% at Year 15 See Note 1
4. Elimination of Poor Roads (20 Yrs.)	\$19.5	\$1.6	\$17.9	\$12.8	15.7	505.3	\$3.70	0.4% Rate Increase	100%

Note 1: Due to the additional complexity of modelling the long-term results of the road network once a LOS of 100% fair or better condition is achieved, the LOS after 20 years for the Elimination of Poor Roads (10 and 15 year) scenarios were not considered valid. After a LOS of 100% fair or better condition is achieved, the funding distributions for various treatments must be adjusted to slow deterioration of fair to poor with significantly less focus on funding poor road treatments. If either of these options were approved, a revised preventative maintenance strategy and fund distribution would be required to effectively maintain the road network at that time.

Appendix B
RRRP Information Brochure

Your street has been selected for improvement. What can you do to prepare?



Before construction begins, mark underground sprinkler heads to help minimize the risk of damage. No need to remove.



Don't water lawns or gardens while work is directly in front/ beside your home. Water outside working hours but do not oversaturate as this could cause delays in the project.



Plan to park elsewhere as you may not have access to your driveway or on-street parking. *Note: Alley parking is not permitted as per the Regina Traffic Bylaw.*



Set out garbage/recycling carts prior to 7 a.m. on scheduled day. Ensure your address is printed on the cart in black marker if you want the same cart returned to you.

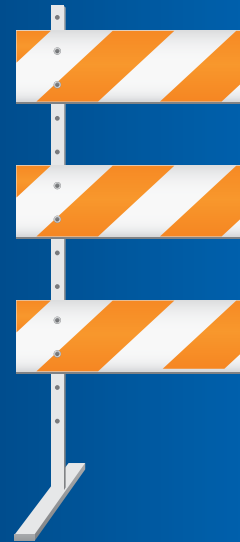
Note: Any landscaped areas, driveways, private walkways or sprinklers disturbed during construction will be restored within 12 months of the completed project.

Before construction, crews may:

- Complete surveying or visual inspections which may involve photos of the properties, work areas or paint marks in the construction zone.
- Install No Parking signs as needed.
- Prepare for concrete work by cutting or raising portions of the sidewalk.

Watch for further notices which will include start date, duration and more.

We apologize for any inconvenience and thank you for your cooperation.



Regina.ca/rrrp
306-777-7000

Residential Road Renewal Program



Improving residential roads is a priority for the City of Regina and this work is completed through the Residential Road Renewal Program (RRRP). This program strives for 85% of roads to be in fair or better condition and improves about 20 km of roads per year. For efficiency, the program collaborates with the City's water, wastewater and stormwater utility to integrate improvements to the underground infrastructure.



Each year, locations and treatment options are selected based on:

- ▶ Age and condition of both road and underground utility infrastructure
- ▶ Traffic volumes and proximity to schools, businesses or transit routes
- ▶ Budget
- ▶ Other planned projects

Surface Treatment

Helps extend the life of roads in good condition by repaving the asphalt surface which slows deterioration. It also provides a smoother, safer road for drivers, cyclists and pedestrians when applied on a poor condition road. **One street can be completed in one week.**

Rehabilitation Treatment

Improves the condition of sidewalks, curbs and gutters or portions thereof, and repaves the asphalt surface on fair or poor roads. May improve some underground utility, such as storm drains and sewer manholes. **Work is completed in an average of 5-6 weeks.**

Rebuild Treatment

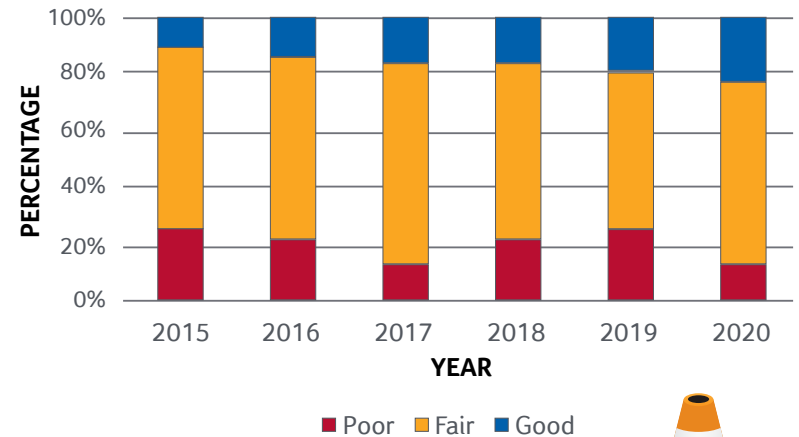
Reconstruct concrete sidewalks, curbs and gutters, as well as the road structure and surface. Typically includes renewal of underground utilities such as water and sewer connections, storm drains and sewer manholes. **These projects vary in length, but average completion is 15-20 weeks.**

Since the development of this program in 2015, the City has invested nearly **\$70 million** and improved more than **124 km of residential roads** through a dedicated budget every construction season.

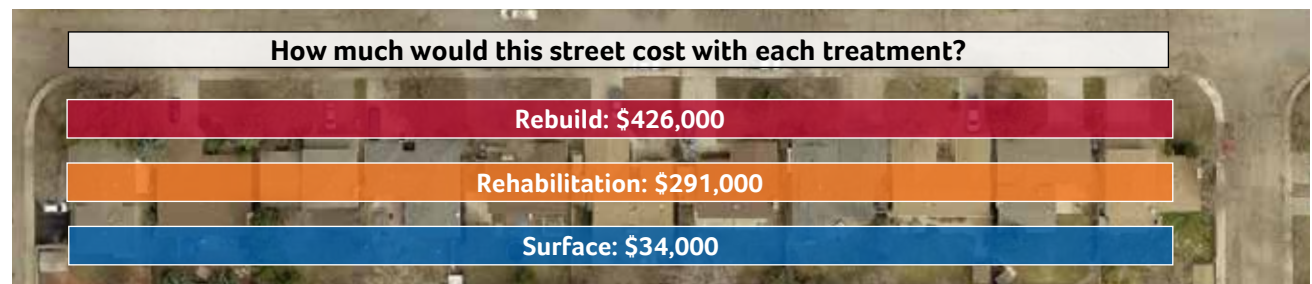


Funds are allocated annually to all road categories. This chart identifies the percentage spent every year since the development of the RRRP in 2015.

Annual Distribution of Funding by Condition

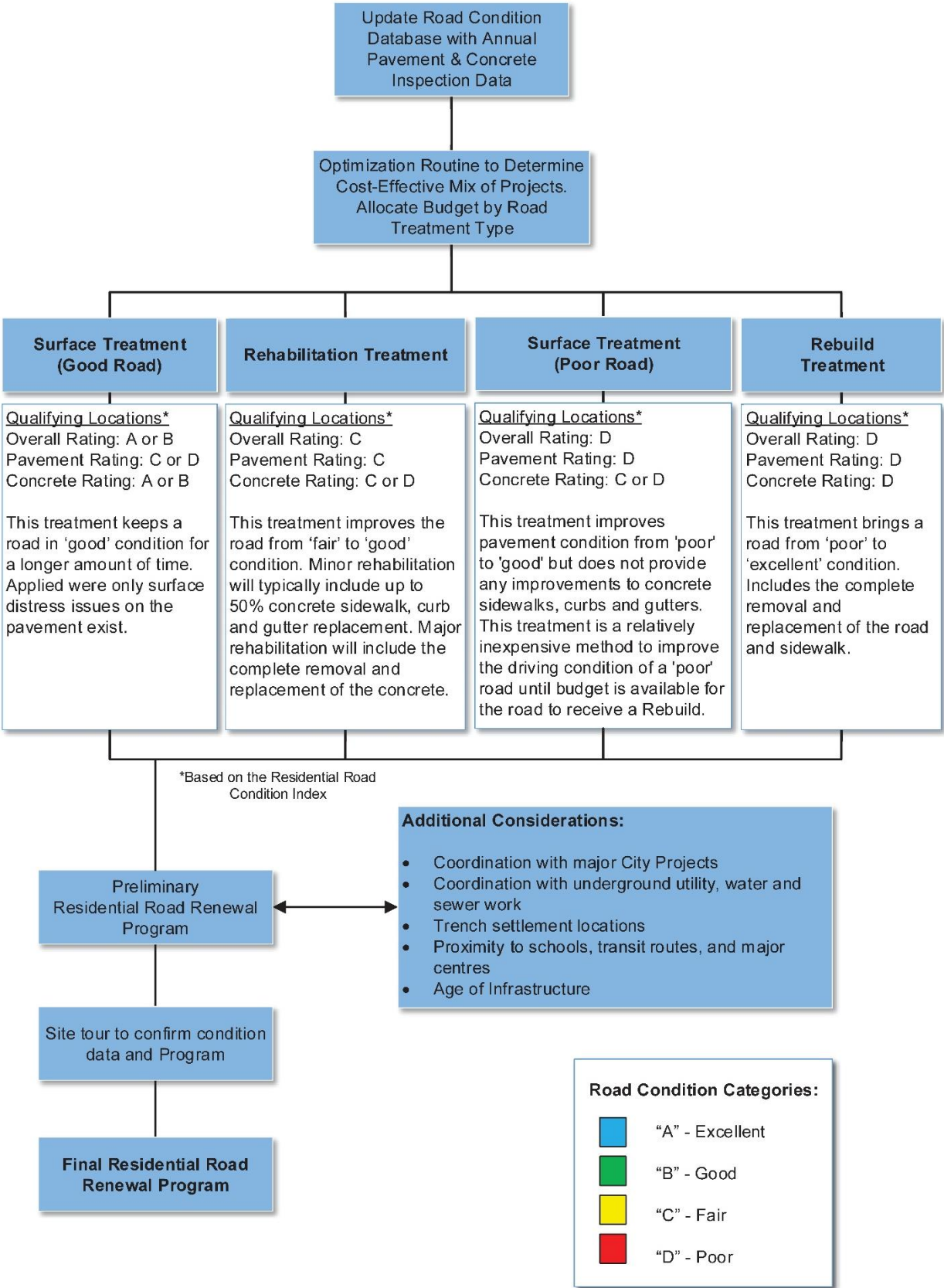


This image illustrates the cost of each treatment option and the average cost to complete a city block for each treatment option. *Based on 2019 data.*



Appendix C
RRRP Project Selection, Available Treatments and Residential Road Network
Information

RRRP Project Selection



Treatments Available for the RRRP

Surface Treatment (Good Roads): This is the application of a thin layer of asphalt (average 40 mm) placed either directly over existing asphalt or has had minimal milling done in advance of the application of new asphalt. Thin lift paving is best suited when pavement is in fair to good condition, minimal drainage issues exist, concrete is in fair to good condition. (~\$195 per linear meter of road)

Before



After

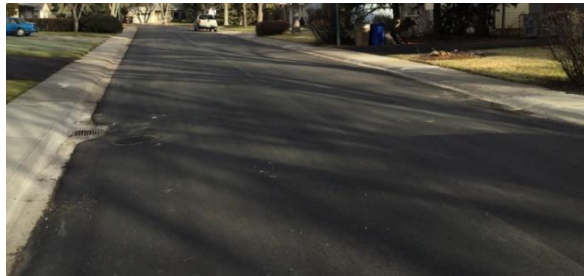


Rehabilitation: This is generally a thicker layer of asphalt (average 50 mm) placed on a milled surface of existing asphalt after milling and tack coat has been applied. Rehabilitation paving is best suited when pavement is in fair condition and concrete is in poor to fair condition. Rehabilitation is at least 10 years or more between cycles so minimal concrete and sewer work is completed as part of the repairs. (~\$235 per linear meter of road).

Before



After

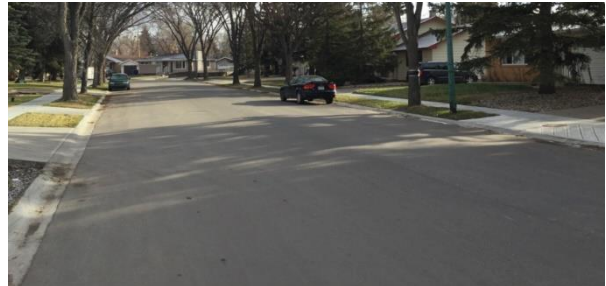


Rebuild: The asphalt top and underlying layers of material are removed and replaced with new material. This method is used on poor condition roads that have poor to fair condition concrete. The rebuild corrects drainage and road cross slope, corrects structural deficiencies by building a new structure, includes concrete deficiency repairs, and provides opportunity to replace aging underground infrastructure. It is the most extensive road repair option and there are limited numbers of locations rebuilt each year due to their significant costs. (~\$950 per linear meter of road)

Before



After



Surface Treatment (Poor Roads): This is the application of an asphalt overlay to improve the driving experience and seal the road surface. This does not address the underlying structural defects or sidewalk distresses (there is no replacement of concrete curbs, gutters and sidewalks associated with this treatment). When water is prevented from getting into the road structure through a combination of sealing the road surface and improving the drainage condition, the deterioration rate of the road is slowed. Surface treatment paving is only possible on roads in poor condition with a road structure that is still able to support the milling and paving equipment without failing. (~\$200 per linear meter of road)

Before

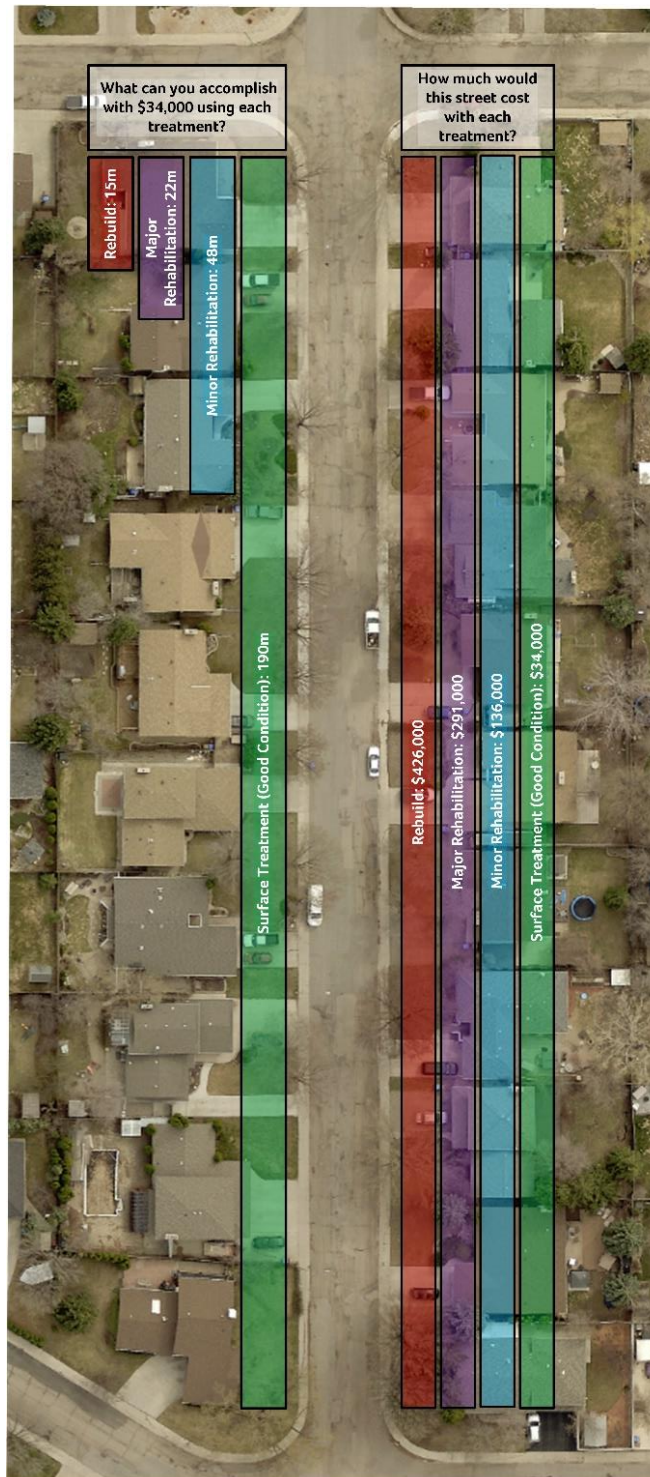


After



Example Residential Street – Relative Cost of Treatment Options

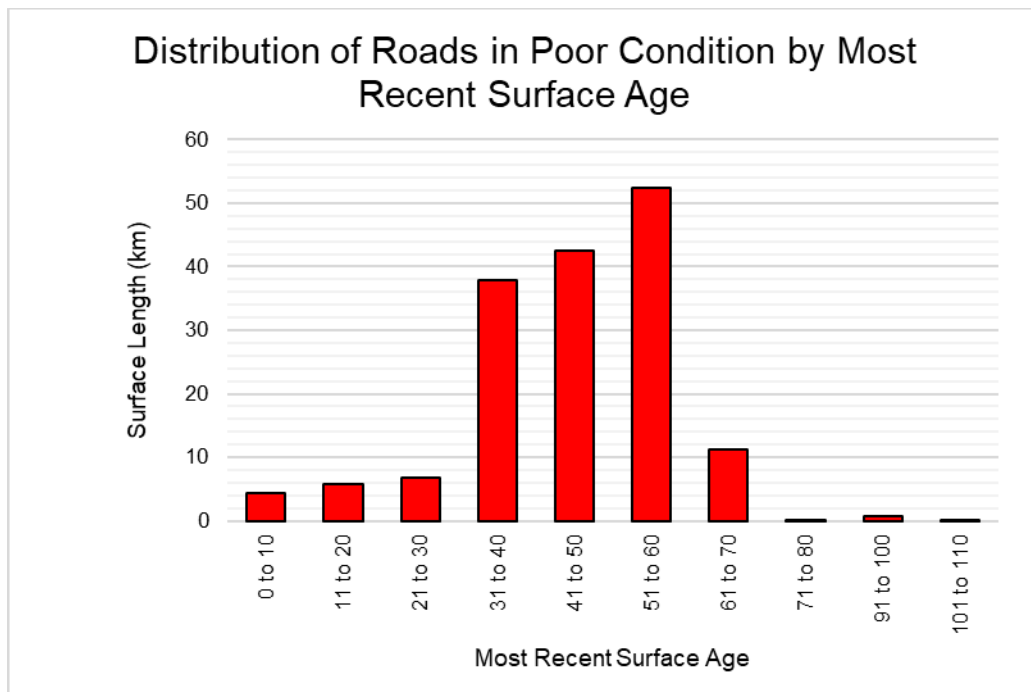
The following image shows a variety of road treatments that are available for use for a road segment. It is a helpful illustration for understanding the relative costs associated with each treatment type used in the Residential Road Renewal Program.



Residential Road Network Information

The typical residential road within the City is designed with an anticipated lifecycle of approximately 50 years. With proper maintenance, after this amount of time, it is anticipated that a reconstruction of the road would be required.

The following chart shows the distribution of roads in poor condition distributed along the original construction year of the road. This chart shows the backlog of roads in the residential road network that are nearing or have reached the end of their lifecycle and require extensive treatment reset their lifecycle.



Appendix D

Assumptions and Limitations of the RRRP Condition Modelling

The results of the model may differ compared to actual program implementation and the following items should be noted when discussing the model's results:

- An annual deterioration is applied to each road segment such that, without any intervention, a road will deteriorate from excellent to poor condition in 45 years.
- A construction cost inflation factor of 3.08 per cent is applied annually to the unit rates for each treatment within the model. This incrementally reduces the length of road that can be improved annually. After 25 years of this inflation factor being applied, the cost for a given treatment will have increased to 207 per cent of the cost of that same treatment in Year 1.
- There will be always streets in poor condition with a structure that can support the construction equipment required for the surface treatment.
- Roads are treated in the order of worst first within each condition category.
- The treatment assigned to a specific segment within the model is based on the road's condition index. There will be situations in the actual program implementation where a road segment requires a more extensive (or less extensive) treatment compared to what the condition index prescribes. This is determined with detailed site inspections during the design phase.
- The model is based on the current road condition from the 2019 annual residential road condition inspections.
- Due to the additional complexity of modelling the long-term results of the road network once a LOS of 100% fair or better condition is achieved, the LOS after 20 years for the Elimination of Poor Roads (10 and 15 year) scenarios were not considered valid. After a LOS of 100% fair or better condition is achieved, the funding distributions for various treatments must be adjusted to slow deterioration of fair to poor with significantly less focus on funding poor road treatments.

Appendix E
Analysis Results

There are several general insights gathered during the modelling of the options.

- To increase the number of roads in good and fair condition over time, the rate at which roads are becoming poor must be exceeded by the rate at which poor roads are treated and improved. The cost to do the same amount of work increases year over year due to inflation.
- At a certain point in most of the modelled scenarios, the percentage of roads in fair or better condition reaches a maximum and then starts to decline. It is approximately at that point where the inflation must be matched to ensure the same quantity of work can be completed annually for that condition to be maintained or exceeded.
- An increase to program funding for reconstructing roads will also result in similar fund increases required under the Utility Fund for the associated renewal of the underground infrastructure.
- The program has continued to evolve since it was established in 2015 including the growth of the RRRP fund through the one per cent mill rate for five years, as well as the introduction of the surface treatment to tackle poor roads. With these continued changes, typical annual results are yet to be established in a consistent manner.



Efficiency Review Implementation Plan

Date	January 26, 2022
To	Executive Committee
From	City Manager's Office
Service Area	Office of the City Manager
Item No.	EX22-10

RECOMMENDATION

1. The Executive Committee recommends that City Council approve a total transfer of \$3,020,000 as follows:
 - a. \$2,700,000 from the Asset Revitalization Reserve to fund the one-time accelerated implementation of a modern Customer Relationship Management solution in 2022.
 - b. \$320,000 from the General Fund Reserve to fund the Transformation Office in 2022.
2. Approve this recommendation at its meeting on February 2, 2022.

ISSUE

On December 8, 2021, City Council approved report EX21-83, which approved Deloitte LLP's Efficiency Review Report and directed Administration to develop and present an implementation plan of the top 14 efficiency opportunities in January 2022. In addition, Administration was asked to provide impacts to collective bargaining agreements, an overview of the Transformation Office and a response to the Recovery & Efficiency Task Force.

To deliver results associated with the 14 efficiency opportunities funding is being asked to be accelerated in 2022.

IMPACTS

Financial Impacts

The estimated benefit of the top 14 efficiency opportunities is approximately \$17.2 million annually, with a one-time investment cost of up to \$12.6 million.

Where possible, efficiencies realized will be reinvested to reduce investment requirements in future years. To deliver results aligning with the timeline proposed by Deloitte LLP some funding must be accelerated. Administration has identified that approximately \$3 million is required in new investment for 2022, with the remaining investment cost for 2022 being absorbed into the existing 2022 approved budget.

The Transformation Office will be in place for three years. Administration recommends \$320,000 be transferred from the General Fund Reserve to fund the unfunded portion of the required \$700,000 annual cost of the Transformation Office in 2022. The 2023/24 budget will recommend a funding source to fund these costs for the remaining two years.

Administration recommends \$2.7 million be transferred from the Asset Revitalization Reserve to fund the unfunded total cost of the Customer Relationship Management solution.

The implementation of a Transformation Office is the first and most foundational of Deloitte's recommendations and it will be responsible for driving implementation of the other priorities. Deloitte estimated the investment in a Transformation Office would require \$2.15 million over three years. Administration has determined that for 2022 an investment of \$700,000 is required to get the Transformation Office up and fully operational in 2022.

As \$380,000 was included in the 2022 approved budget to fund the Transformation Office, Administration is recommending the remaining \$320,000 be funded from the General Fund Reserve in 2022. One of the stated purposes of the General Fund Reserve is to take advantage of opportunities and therefore this recommendation meets the purpose of the reserve. Pursuant to the 2022 approved budget, the General Fund Reserve's uncommitted balance is projected to be \$21.3 million. Use of the reserve to partially fund the Transformation Office in 2022 will bring the forecasted uncommitted reserve balance down to approximately \$21 million which is below its minimum recommended balance of \$23 million. As part of the 2023/24 budget process, a funding source will be recommended for the \$320,000 for the Transformation Office in 2023 and 2024.

Administration is recommending that the \$2.7 million required to advance the Customer Relationship Management solution be funded from the Asset Revitalization Reserve in 2022 as it meets the approved purpose established for the reserve of funding strategic capital priorities. The 2022 forecasted uncommitted balance of the reserve is \$12.7 million. Approving the use of the Asset Revitalization Reserve for the Customer Relationship Management solution will bring the

uncommitted balance of the reserve down to \$10 million. The one-time cost will reduce the City's financial flexibility to fund other capital priorities and may result in the need to use alternative funding sources for future capital projects. This reserve is planned to be used as a funding source for capital projects in the ten-year recreation and cultural plan beginning in 2023. This ten-year plan will have to be revisited in the 2023/24 budget to ensure it continues to have sufficient funding sources.

Policy/Strategic Impacts

Regina's vision is to be Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity. Being a sustainable community involves a balance between economic, social, environmental, and cultural dimensions. The Efficiency Review has identified opportunities to improve the City's financial sustainability. Implementation of the opportunities will drive cultural change within the organization and will fundamentally transform the way the City delivers its services, leading to more resident-focused service, improving quality of life.

Environmental Impacts

City Council set a community goal for the City of Regina of achieving net zero emissions and sourcing of net zero renewable energy by 2050. In support of this goal, City Council asked Administration to provide energy and greenhouse gas implications of recommendations. Several priority items have been identified for advancement during the efficiency review, such as continuing to monitor utility usage at City facilities and implementing energy conservation measures, reducing the number of vehicles in our City Fleet, and improved use of telematics technologies. These actions have the potential to reduce energy and fuel consumption in our buildings and fleet, resulting in reduced greenhouse gas (GHG) emissions.

Collective Bargaining Impacts

In recognition of the workplace culture impacts of change, the City will work with our union partners to realize efficiency gains in a manner that considers the employee experience.

The Efficiency Review discusses the need for the City to apply management principles which fall within our collective bargaining agreements. We are committed to engage in discussions and any required negotiation with our union partners as we embark on this journey.

COMMUNICATIONS

Administration will develop a communications strategy to support awareness and successful implementation of the efficiency priorities outlined in the report. This will complement a rigorous change plan designed to actively engage employees in skill building, knowledge building and creating enthusiasm for the work.

DISCUSSION

In 2021, Deloitte LLP Canada conducted a review of six City service areas to identify opportunities for savings and innovation that will enable the City to reinvest those gains in the community and to accomplish more using existing resources.

Fourteen opportunities were selected as priorities to be driven by a newly formed Transformation Office. The implementation of a Transformation Office is the first and most foundational of Deloitte's recommendations and it will be responsible for driving implementation of the other priorities. The Transformation Office is expected to be operational by the end of Q1, 2022. The purpose of the Transformation Office is to champion a culture of innovation and collaboration to drive efficiency improvements and large-scale change throughout the City with the goal of making the City service-focused and future ready.

Underpinning the successful implementation of the top 14 efficiency opportunities identified is the importance of engraining a service and performance culture in every aspect of City operations. Emphasizing service and performance culture transformation is foundational to continuous improvement. Service and performance culture is a mindset that encourages all employees to focus their activities on the services they provide, and how those services are of value to the residents of Regina.

1. *Service Culture* – The City will continue to develop a service first mindset in all aspects of its service delivery. All services will be fully defined with end goals noted to ensure that employees are carrying out value-add duties to ensure services are being delivered as efficiently as possible.
2. *Performance Culture* – The City will drive service performance by establishing and using key performance indicators (KPI's) at all levels and within all areas of the organization.

These key themes are being advanced broadly across the organization in parallel with the implementation of the opportunities identified.

The Efficiency Review acknowledged the efforts of City employees in advancing opportunities for efficiencies. Several of the top opportunities identified were on Administration's work plans. Through the efficiency review, these have been identified as those most important to focus on and successful implementation will be led by the Transformation Office.

In addition to the service areas reviewed, employees across other City services routinely identify and implement better ways of working and seek opportunities for continuous improvement. Over the past several years, Administration has identified over \$20 million worth of savings which have

enabled reinvestment and limited the taxpayer burden. With a renewed focus on our service and performance culture, the City will be able to better measure and track improvements and celebrate employee efforts to continuously improve, innovate, and provide service that residents, businesses and other stakeholders within our community rely on each day.

Details of the Implementation Plan, Transformation Office, and a response to the Recovery & Efficiency Task Force Report (received and filed by members of City Council at its December 8, 2021 meeting), can be found in the attached appendices.

- Appendix A: Efficiency Review Implementation Plan
- Appendix B: Transformation Office
- Appendix C: Response to Recovery & Efficiency Task Force Final Report

DECISION HISTORY

On December 8, 2021, City Council approved report EX21-83, which approved Deloitte LLP's Efficiency Review Report and directed Administration to develop and present an implementation plan of the top 14 efficiency opportunities identified in January 2022.

On July 7, 2021, Executive Committee received, filed, and permanently closed report E21-37, which was an update for the review which outlined the six services selected for review.

On February 24, 2021, City Council approved CR21-24 which directed Administration to procure an independent, third-party consultant to conduct an Efficiency Review of six to eight City services.

Respectfully Submitted,



Louise Folk, Executive Director
People & Transformation

Respectfully Submitted,



Chris Holden
City Manager

Prepared by: Carole Tink, Director, People & Transformation

ATTACHMENTS

Appendix A - Efficiency Review Implementation Plan

Appendix B - Transformation Office

Appendix C - Response to Recovery & Efficiency Task Force Final Report

Appendix A: Efficiency Review Implementation Plan

In 2021, Deloitte LLP Canada conducted a review of six City service areas to identify opportunities for savings and innovation that will enable the City to reinvest those gains in the community and to accomplish more using existing resources.

Fourteen opportunities were selected as priorities to be driven by a newly formed Transformation Office. This office is expected to be operational by the end of Q1 2022. The estimated savings from addressing the 14 prioritized opportunities is approximately \$17.2 million, with a one-time investment cost of up to \$12.6 million. Over \$12 million is expected to come from improvements in procurement and contracts, \$2.8 million in Fleet and \$2.2 million in Parks.

Implementation of the Efficiency Review priorities will initiate significant change across the organization that will continue to build the City's service and performance culture. The table below represents the implementation timeline presented by Deloitte LLP Canada.

Service	#	Opportunity Description	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Foundational	1	Establish a Transformation Office												
	2	Implement a modern Customer Relationship Management (CRM) system												
	3	Clarify Service Definitions												
Parks	4	Schedule and deploy Parks resources more effectively												
	5	Define and apply key performance indicators (KPIs)												
Procurement	6	Improve procurement approaches												
	7	Revise procurement contract terms												
	8	Consolidate low value purchasing												
Fleet	9	Reduce operational damage to City equipment												
	10	Increase the scope of Telematics, analyze and act on data collected												
	11	Improve civic maintenance operations												
	12	Introduce a ratchet to limit asset replacements when budgeting												
Facilities	13	Monitor utilities at City locations and act to reduce usage												
Roadways	14	Introduce long-term contract and vendor management												

IMPLEMENTATION PLAN

The Implementation Plan provides the next level of detail for each of the 14 opportunities. The plan is organized by service and provides a more comprehensive timeline and list of activities, as well as financial commitment and funding recommendations. The plan has work beginning on all 14 opportunities in 2022 with full implementation by the end of 2024.

Foundational Opportunities

There are three opportunities that are considered foundational to advancing service and performance culture across the organization. Work has been underway to advance all three of these opportunities.

Opportunity 1: Transformation Office

A Transformation Office will fundamentally shift how the City implements change initiatives and the velocity with which we can adapt and respond to evolving resident expectations and needs. It is foundational to building a new culture focused on service and performance.

The Transformation Office will be operational by the end of Q1 2022. This is important as it will be the mechanism that drives change and implements the actions required to realize the efficiencies from the remaining opportunities. The table below outlines the key activities over the next three months.

Opportunity	#	Implementation Activity	2021	2022		
			Dec	Jan	Feb	Mar
Transformation Office	1	Design Governance and Operation Model				
	2	Acquire Talent				
	3	Implement Practices				
	4	Implement Change Events				

Work has been completed on the governance and operating model of the Transformation Office (refer to Appendix B). The next step is acquiring highly skilled talent who are change leaders and innovative thinkers. This requires leveraging a mixture of full-time, seconded, and external resources to remain nimble and ensure the most highly skilled talent is available to lead successful change.

Fundamental to success is organizational readiness. Organizational readiness is the organization's commitment to change combined with a shared leadership belief that the organization has the skills, knowledge, and resources to make the change. Currently,

the organizational readiness is low and change events are being implemented and designed to actively engage employees in skill building, knowledge building and creating enthusiasm for the work. To improve organizational readiness, executives and senior leaders are expected to consistently demonstrate and signal 1) the urgent need for change; and 2) trust in the Transformation Office.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to implement the Transformation Office at a cost of up to \$2.15 million over three years. This is estimated at \$700,000 in 2022, 2023 and 2024. In the 2022 City budget, \$380,000 of existing operating dollars was reallocated to the Transformation Office. For the remainder of 2022, Administration will fund \$320,000 through a transfer from the General Fund Reserve. For the 2023 and 2024 City budget, Administration will look for opportunities to right-size the investment.

Annual efficiency gains are not specifically earmarked for the Transformation Office as it is an investment that drives efficiency gains across the remaining 13 opportunities.

Opportunity 2: Customer Relationship Management System

Fundamental to improving our service culture is implementation of a modern Customer Relationship Management (CRM) solution. These systems can automate processes, reduce wait and call times, and improve service levels. They can also significantly advance digital self-serve options, offering a consistent user experience to complete online transactions in an accessible, easy to use and cost-effective way.

Digital options are in demand from Regina residents with the number of service requests submitted digitally increasing by 69 per cent within the last five years (2017-2021). This metric suggests that residents' expectations have shifted, and more residents would like to interact with the City on a 24/7 basis and desire omni-channel methods of communicating.

The City is looking forward to realizing the benefits of a new CRM solution, as quickly as possible, with full implementation by mid-2023. An agile approach which results in functionality being implemented through multiple sprints (30, 60 and 90 days) is being used. A sprint is a repeatable, timeboxed process. Every time a sprint is completed an improvement is introduced. As each sprint completes, you learn from the process and feedback and improve for the next.

Each sprint delivers additional functionality that enhances resident experience. Initial sprints for a CRM solution focus on implementing foundational components such as client management and knowledge management. Examples of subsequent sprints, include adding virtual chat assistance, social media monitoring and omni-channel support.

A detailed sprint schedule will be developed based upon the solution selected. The high-level schedule below provides a notional view of how a CRM solution can be delivered using an agile method.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Customer Relationship Management	1	Scoping, Requirements Gathering, Procurement												
	2	Implementation Sprint 1												
	3	Implementation Sprint 2												
	4	Implementation Sprint 3												
	5	Implementation Sprint 4												

Work is underway to advance the CRM project in early 2022. Building organizational readiness and transforming our service culture to align with a Customer Experience Strategy will be important components of the project change plan.

The City has engaged with Info-Tech, a leading technology research firm, to facilitate a four-day comprehensive workshop with executive, senior and other key leaders during the week of January 24, 2022. During this workshop, leaders will establish a shared vision for the CRM solution, as well as identify key business and technology drivers for CRM and metrics to measure success. In addition, they will determine priorities, governance, and the roadmap forward. CRM market research has been underway, beginning in late November 2021 through January 2022, with a cross-functional team receiving high-level product demonstrations from five leading CRM vendors.

During Q1, the City will be asking residents to share what they would like to experience while interacting with the City. Along with the outputs of the workshop, and market research this input will round out requirements gathering and the City will be well positioned to have an RFP for a CRM solution in market early Q2.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to implement the CRM at a cost of up to \$4 million with \$3 million required in 2022. Funding for a CRM system was included in the 2022 City budget and 5-year capital plan. However, some of this funding needs to be advanced to meet the committed timelines. Administration recommends \$2.7 million be transferred from the Asset Revitalization Reserve to fund the implementation in 2022.

Annual efficiency gains are not specifically earmarked to implementation of a CRM solution. There are a number of benefits that are expected to be realized with this implementation which are expected to be further defined during Q1 and Q2 of 2022.

Opportunity 3: Clarification of Service Definitions

Clarification of service definitions is fundamental to a shift toward a service and

performance culture. Administration is committed to completing this opportunity on an accelerated timeline. Work is beginning in February with Deloitte LLP Canada to set a consistent methodology and train across key positions and leaders in the development and use of KPIs.

The focus of the service and performance work for the first six months will be on those areas of service that are customer-facing. Once these services are completed, the methodology will be applied to other City services with all work being completed by or before mid-2023.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Clarification of Service Definitions	1	Acquire external expertise												
	2	Set consistent methodology												
	3	Train across key positions and leaders												
	4	Define service definitions and establish KPIs for six services reviewed												
	5	Define service definitions and establish KPIs for remaining customer-facing services												
	6	Define service definitions and establish KPIs for back-office services												
	7	Advance requirements for effective costing and service-based budgeting												

Two of the 14 opportunities identified within the Efficiency Review require foundational service and performance measurement work to be completed before the opportunities can be advanced or benefits realized: *Opportunity 5: Define and apply key performance indicators (KPIs) for Parks* and *Opportunity 11: Improve civic maintenance operations*. These two areas are highest priority areas for the service and performance work as they set the foundation for improvement work.

The City acknowledges the need to implement costing and service-based budgeting. Currently, there are limitations in our financial systems. As we define service levels and establish KPIs, we will be identifying gaps in our systems and approaches that need to be filled to further advance costing and implement service-based budgeting. An update will be provided to City Council on advancing costing and service-based budgeting when the Transformation Office reports on progress in Q4 2022.

In addition to the Efficiency Review, the City is adopting multi-year budgeting for the first time in 2022 (for the 2023 and 2024 years). Defining service definitions and KPIs is the first step to producing a service-based budget.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to clarify service definitions at a cost of up to \$1 million. External support is being used to accelerate this opportunity. The use of existing consulting budgets within the organization, beginning with the City Manager's Office and Executive Director, People & Transformation, will be reprioritized to fund this work.

Annual efficiency gains are not specifically earmarked to clarification of service definitions. Specific targets for gains are included for specific opportunities in each of the six services that were reviewed. There are several benefits that are expected to be realized with this implementation which are expected to be further defined throughout 2022.

Parks Opportunities

In addition to the two opportunities prioritized to improve park services, the following work is underway:

- The review and update of design standards and construction specifications for new parks, to ensure environmental and economic sustainability when maintaining new parks in the future.
- The design and build of two Parks Subdepots (in the capital budget for 2022 and 2025). These subdepots will bring equipment and labour closer to the work areas to reduce travel time and ensure efficient service delivery throughout the city.
- Through the Parks Master Plan currently planned for presentation to Council in 2022, policies will be recommended on naturalized spaces which will reduce water consumption and maintenance costs, as well as align with the City's environmental objectives.
- Expansion of the 7-day pilot project to Forestry services. This project schedules staff and equipment over a seven-day rather than five-day work week to improve utilization of equipment and reduce overtime.

Opportunity 4: Schedule and Deploy Parks Resources More Effectively

The Efficiency Review identified that a software-based scheduling solution would improve how resources are deployed across several lines of business that perform field work. Such a solution would modernize the deployment, scheduling; and, tracking of assets and employee resources.

It is recommended that this solution be rolled out in support of the Parks service first and then applied to other relevant service areas. The City's preliminary market research has identified that there may be many synergies and integrations with leading CRM solutions and the expansion of telematics technologies. The Administration is exploring how these multiple technology implementations may complement each other and will provide an update to City Council with the Transformation Office reports in Q2 2022.

Initial timeline estimates for implementation of a stand-alone scheduling solution are

provided in the table below; however, based on the CRM implementation this may be accelerated.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Schedule and deploy Parks resources more effectively	1	Scoping, Requirements Gathering, Procurement												
	2	Configuration, Testing												
	3	Training												
	4	Implementation in Parks service and lessons learned												
	5	Roll out to additional field services												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to implement a software-based scheduling solution at a cost of up to \$1 million. Administration anticipates this solution will be closely tied to the CRM implementation and no additional funding is required in 2022. If additional investment is required in subsequent years, it will be requested through the 2023/24 budget process.

Once fully implemented, annual efficiency gains are estimated by Deloitte LLP Canada as a 10 per cent reduction in parks maintenance costs or \$614,000. More details related to achievement will be provided as this work advances.

Opportunity 5: Define and Apply Key Performance Indicators (KPIs)

This opportunity was discussed in *Opportunity 3: Clarify Service Definitions* and it is being accelerated with expertise from Deloitte LLP Canada. The opportunity extends from defining service definitions to defining service levels to KPIs for specific tasks. Once defined, this provides opportunity to monitor performance against benchmarks, make decisions and advance continuous improvement.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada's estimated the investment was captured in *Opportunity 3: Clarify Service Definitions*.

Once fully implemented, annual efficiency gains are estimated by Deloitte LLP Canada as a 10 per cent reduction in cost of providing parks services to the community which is approximately \$1.6 million. It is expected these gains will be incremental over time and details related to achievement will be provided as this work advances.

Procurement Opportunities

Effectively implementing opportunities to improve procurement across the organization creates the opportunity to leverage value in the range of \$12 million. Most of the value is recognized through the full implementation of processes to improve procurement

approaches (Opportunity 6) over a three-year period. While the Procurement branch has started to analyze and implement various opportunities identified in the Efficiency Review, additional activity is required to further advance the opportunities and realize the efficiencies.

In addition to the three opportunities prioritized as part of the efficiency review, work is underway to address two procurement related Council motions (MN21-6 and MN21-10) by the end of Q2. These motions include consideration of enacting a fair wage procurement policy, an indigenous procurement policy, potential local procurement and economic development approaches, other community benefit procurement approaches focused on women, underrepresented groups, and the environment, as well as other matters. As these pieces of work move forward, Administration will look for opportunities to align it with the Efficiency Review implementation. When Administration brings forward a report on the two motions, the report will address where opportunities exist and if required seek direction on sequencing procurement improvement activities within available resources.

Opportunity 6: Improve Procurement Approaches

This opportunity is focused on changing the way the City approaches procurement based on industry best practice. It also explores opportunities for centralizing the sourcing of commodity goods and establishing purchasing partnerships with other levels of government to increase volumes and decrease unit price.

Work in 2022 will focus on the investigation and changing of procurement approaches using the Kraljic procurement framework referenced by Deloitte LLP Canada, implementing quick wins and developing an implementation plan on how to best advance longer-term strategies at the City with implementation beginning in late 2022 and continuing throughout 2023 and 2024 as contracts are renewed.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Improve Procurement Approaches	1	Investigate procurement approaches and opportunities												
	2	Plan and implement operational changes required for new procurement approaches												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment needed to improve procurement approaches at a cost of up to \$1 million. Any procurement or financial system enhancements required to fully implement new procurement approaches or opportunities will be brought forward as part of the 2023/24 budget process for consideration. For 2022, any funds required to advance this opportunity will be funded through the existing budgets of the Financial Sustainability & Strategy Division.

Once fully implemented, annual efficiency gains are estimated by Deloitte LLP Canada as \$8 million. Full implementation of the new processes and savings will be realized once many contracts are renewed, and partnerships are established with other municipalities and the provincial government.

Opportunity 7: Revise Procurement Terms

This opportunity involves updating standard terms and conditions in contracts to make them more financially beneficial for the City. Items such as performance clauses with penalties, as well as discounts for early payment or over-spending will be explored with implementation beginning in late 2022. Over time as contracts expire and/or are due for renewal the terms and conditions will be refreshed.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Revise procurement contract terms	1	Identify contract improvement opportunities and develop plan to implement new terms into new and renewing contracts												
	2	Implement contract improvements												

While not explicitly recommended in the Efficiency Review, a contract management solution is planned for implementation and will enhance this opportunity. This solution is scheduled to be implemented in 2023 with funding to be confirmed during the 2023/24 budget process.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to revise procurement terms at a cost of up to \$250,000.

Once fully implemented, annual efficiency gains are estimated by Deloitte LLP Canada as \$2 million. Most of the efficiencies will be realized through improved tracking of contract terms. As such, the implementation of the contract management solution in 2023 is important.

Opportunity 8: Consolidate Low-Value Purchasing

This opportunity is an expansion of work already underway. The Internal Auditor is reviewing purchasing card transactions and the Purchasing branch is looking for possible efficiencies as well as reviewing the process in place for procurements under \$75,000. It includes examining low value purchases for opportunities to implement vendors of record, open purchase orders and bulk buying rather than individual purchasing card transactions.

Because this work is ongoing, analysis and implementation will continue throughout 2022.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Consolidate low value purchasing	1	Analyze low value purchases and P-Card transactions and identify purchasing opportunities												
	2	Implement low value purchasing opportunities												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to revise procurement terms at a cost of up to \$250,000. Analysis of the purchases under \$75,000 is currently being performed to find opportunities for savings across the organization. Any additional resources required to advancing this work at a quicker pace will be funded from existing budgets within the Financial Sustainability & Strategy Division.

Once fully implemented, annual efficiency gains are estimated by Deloitte LLP Canada as \$1.9 million. Savings would be the result of establishing bulk buying agreements for the organization, open purchase orders with contracted prices for various goods, and identifying purchases to be made under existing national purchase contracts.

Fleet Opportunities

The four opportunities for fleet have the potential to achieve \$2.4 million in value by increasing the use of telematics and improving civic maintenance operations. In addition, introducing a ratchet to manage asset replacement and addressing operational damage to City equipment are critical to ensuring our fleet is right-sized and appropriately operated.

Opportunity 9: Reduce Operational Damage to City Equipment

An opportunity regarded as a quick win is the reduction of operational damage to vehicles and equipment. Damage results from of these factors 1) the result of physical environmental circumstances, 2) equipment wear and tear; and, 3) operator error.

The City is already exploring this opportunity and a deeper dive into the nature of damage and reason is underway. Once more detail on the cause of damage is collected, appropriate corrective approaches will be applied. The table below outlines the timeline for this work.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Reduce Operational Damage to City Equipment	1	Investigate nature of and reason for operational damage												
	2	Establish corrective action to reduce damage												
	3	Apply corrective action and evaluate success of action taken												

Corrective action may include additional fleet training for operators, more thorough incident investigation procedures, revisiting existing controls such as incentives or demerit points to hold operators accountable, adjustments in how vehicles might be operated differently to prevent damage in differing physical environments, or other process changes to address the root causes of damage.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to reduce operational damage at less than \$100,000. This work is being done internally with the appropriate support from across the organization.

Annual efficiency gains are estimated at \$284,000. Additional details about efficiency gains will be provided to City Council when the Transformation Office reports in Q2 2022.

Opportunity 10: Increase the Scope of Telematics, Analyze and Act on Data Collected

The City defines telematics as technologies that are used to acquire data in the field from vehicles and their systems, including positional and activity data. The City has a standard telematics solution that can be readily procured and deployed on additional vehicles and for additional use cases.

Currently telematics is deployed to approximately 10 per cent of City vehicles to support operational activities such as managing the landfill and monitoring snow clearing activities, among others. This opportunity recommends expanding the use of telematics to better manage the maintenance of the City fleet. In 2022, equipment is being installed on our light and medium fleet; and data to monitor maintenance needs and fuel use is being prioritized.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Increase the scope of Telematics, analyze and act on data collected	1	Install on light and medium fleet												
	2	Analyze data collected for fuel consumption and maintenance purposes												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to introduce a telematics program at a cost up to \$1 million. The City has had a telematics program in place for several years with capital funding continuing through 2024. The existing funding will be directed to this opportunity.

Annual efficiency gains are estimated at \$1.2 million. Additional details about efficiency gains will be provided to City Council with the Transformation Office reports throughout 2022.

Opportunity 11: Improve Civic Maintenance Operations

This opportunity involves applying practices and learnings from Transit Maintenance Operations to the Civic Maintenance Operations. As noted in *Opportunity 3: Clarification of Service Definitions* above, the opportunity to improve Civic Fleet Maintenance relies on the establishment of KPIs to measure and drive productivity.

Developing KPIs for the Civic Fleet Maintenance area will be one of the first areas of focus within the *Opportunity 3: Clarify Service Definitions* foundational work. Once KPIs are established, performance can be measured against them.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Improve Civic Maintenance Operations	1	Service definition, costing, and KPI establishment												
	2	Supervisor training on KPI methodology												
	3	Implementation of management principles												
	4	Monitoring and measuring results to established standards, performance coaching												
	5	Evaluation of program success												

With employees consistently meeting established performance standards, an effective measurement program will demonstrate whether a service should be provided internally or be outsourced to achieve the highest level of efficiency.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to improve civic maintenance operations would cost up to \$250,000. This work is being done internally with support from outside expertise engaged to deliver *Opportunity 3: Clarification of Service Definitions*.

Annual efficiency gains are estimated at \$760,000. Additional details about efficiency gains will be provided to City Council with the Transformation Office reports in 2022.

Opportunity 12: Introduce a Ratchet to Limit Asset Replacements when Budgeting

The final opportunity identified for the Fleet service is the introduction of a ratchet to limit asset replacements when budgeting. This means implementing a process that will reduce the number of vehicles in the City's fleet over time by not refreshing assets upon end of life.

This opportunity is being explored during the first half of 2022 with work already underway. Candidate vehicles for ratchet were reviewed during the January Fleet Governance Committee meeting. Focus will first be on light fleet vehicles where Municipal Benchmarking Network Canada benchmarking data demonstrates that the City of Regina might be overprovisioned in relation to municipal peers. First, items identified for replacement during 2022 or with funding allocated in 2022 will be scrutinized to determine if service can be delivered without renewing those assets. Secondly, as part of the 2023/24 budget development process, new and renewal items will be examined to see where the light fleet can be further reduced. This will be implemented into the formal Fleet Governance processes and policies.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Introduce a ratchet to limit asset replacements when budgeting	1	Limit light fleet vehicles set for replacement in 2022 and/or those funded by the 2022 budget												
	2	Implement a ratchet mechanism into the 2023/24 budget process to limit light vehicle replacements												
	3	Formalize review of vehicle renewals as part of Fleet Governance process.												
	4	Ratchet practice implemented as business as usual practice. Expand ratchet to medium and heavy vehicle classes.												

During 2023 and 2024 the ratchet approach will be extended to medium and heavy vehicle classes and entrenched as a business-as-usual activity.

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to introduce a ratchet would cost up to \$100,000. This work is being done internally with support from across the organization.

Annual efficiency gains are estimated at \$560,000. Additional details about efficiency gains will be provided to City Council when the Transformation Office reports during 2022.

Facilities Opportunities

The Efficiency Review of the Facilities service identified one priority opportunity, which is to continue work already underway to monitor utilities at City locations and act to

reduce usage.

Opportunity 13: Monitor Utilities at City Locations and Act to Reduce Usage

The Energy Monitoring and Optimization Project began in 2020. The project's intention is to survey, audit and monitor priority facilities that have the highest consumption of energy and utilities with the potential for the largest reductions and resulting savings. This work will establish a standard for the remaining facilities within the City's portfolio.

During 2021, energy monitoring equipment was installed within approximately 50 priority facilities with data being captured and analyzed.

Energy conservation measures will begin in 2022 with additional investment being required in subsequent years. During 2022, conservation measures would be evaluated based on return on investment using data collected from the Energy Monitoring and Optimization Project. Energy conservation measures will yield a decrease in energy expenses over the long term. Work will be done in 2022 to estimate additional capital expenditures in future years and the ongoing operating budget reductions that could be achieved with continued investment in additional energy conservation measures. Investments and savings estimates will be reflected in the 2023/24 budget.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Monitor utilities at City locations and act to reduce usage	1	Evaluate energy conservation measures return on investment and build roadmap												
	2	Implement energy conservation roadmap												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment to advance this opportunity would cost up to \$1 million. This opportunity has funding in 2022. Capital expenditures for future years will be estimated and included in the 2023/24 budget.

Annual efficiency gains are estimated at \$210,000. Additional details about efficiency gains will be provided to City Council when the Transformation Office reports during 2022.

Roadways Opportunities

The Efficiency Review identified an opportunity for the City to increase its efficiencies by exploring longer term contracts and vendor management with Roadway's construction suppliers for greater cost certainty and potentially lower unit prices.

Opportunity 14: Introduce Long-term Contract and Vendor Management

Establishing longer term vendor relationships would include giving suppliers more certainty around work and value, for which in return, the City would receive better rates,

early payment rates and discounts when the purchase order value goes above the contract value.

Work will take place in 2022 and 2023 to shift toward long-term contract and vendor management for roadways contracts. Benefits will be realized as current contracts expire and new contracts are established.

Opportunity	#	Implementation Activity	2022				2023				2024			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Introduce long-term contract and vendor management	1	Implement for the Roadways service												

Financial Commitment and Annual Efficiency Gain: Deloitte LLP Canada, estimated the investment advance this opportunity would cost up to \$250,000. This work is being done internally.

Annual efficiency gains are included in *Opportunity 6: Improve Procurement Approaches*.

Information Technology (IT) Opportunities

The Efficiency Review reviewed the IT service and identified several opportunities. The selection, prioritization, and sequencing of the top 14 considered their efficiency improvement potential, importance, urgency, ease of implementation and other corporate initiatives planned or in flight. While IT has no opportunities prioritized in this set, it will play a significant leadership role in executing opportunities 1, 2, 4, 5, 6, 7, 10 and 13.

Appendix B: Transformation Office

With direction from City Council and by working with City service and program leaders, the Transformation Office plays an instrumental role in building a service and performance driven culture at the City of Regina.

The purpose of the Transformation Office is to champion a culture of innovation and collaboration to drive efficiency improvements and large-scale change throughout the City with the goal of making the City service-focused and future ready.

Successful Transformation Offices focus on all aspects of change, including culture, technology, service, and performance. The executive with oversight for Transformation is often called a Chief Transformation Officer and is expected to be a disruptor within the organization by constantly challenging behaviour, current practices and working quickly to achieve results. The goal is to make the organization 'fitter' over a defined period so it can sustain efforts over the long term.

A Chief Transformation Officer often has a short tenure with an organization as they are tasked with implementing widespread organizational change. Once implemented, they often move onto other opportunities leaving behind a more resilient organization. The core roles are:

- Be the face of the transformation, set the tone, spur enthusiasm, and challenge current thinking
- Hold top leaders accountable to deliver on clearly defined targets
- Act as the 'conductor' of a complex process that involves delivery of results (in this case the 14 priority opportunities of the Efficiency Review)
- Get the job done with authority to make transformation-related decisions, quickly if necessary

Transformation work cannot be done in isolation: it requires commitment from senior leadership and is only successful when program and service leaders from across the organization embrace the vision and engage their teams to work differently by collaborating and innovating.

A Chief Transformation Officer often has a delicate balance to achieve between the role of disrupter and garnering enthusiasm for the change. The primary task is to change the culture of an organization. Culture is the organization's beliefs, values, and attitudes. These directly impact how employees behave when carrying out their day-to-day work and how residents, stakeholders and our employees experience our organization. For example, a positive customer service culture is one where employees feel empowered to put the customer first, where autonomy results in faster, more positive outcomes, and employees thrive on change and opportunity.

Ensuring the Transformation Office is established, implemented, and governed for success is critical.

Role

A Transformation Office fundamentally shifts how organizations implement change initiatives and the velocity with which they can adapt and respond to evolving resident, stakeholder or employee expectations and needs. It focusses on all aspects of change, including people, technology, service, and performance.

A Transformation Office leads change across the organization, driving the implementation of opportunities (14 priority opportunities from the Efficiency Review). With multiple large-scale, enterprise-wide initiatives (i.e., implementation of a CRM system) unfolding at the same time, the Transformation Office ensures success using a portfolio view of the changes that are occurring, purposefully creating the journeys employees will take. The employee journey is critical in deciding how priorities are sequenced in ways that provide a clear vision of where to focus. Resources are targeted, maximizing output.

Governance

To be successful, the Transformation Office must have the authority to set the change agenda. It requires a clear vision of and authority to carry out its mandate. The Transformation Office will report to City Council on a quarterly basis. Executive Stewardship is critical to ensuring success: the City Manager and Executive Team must visibly and explicitly champion the work.

The diagram below depicts the reporting and governance structure.

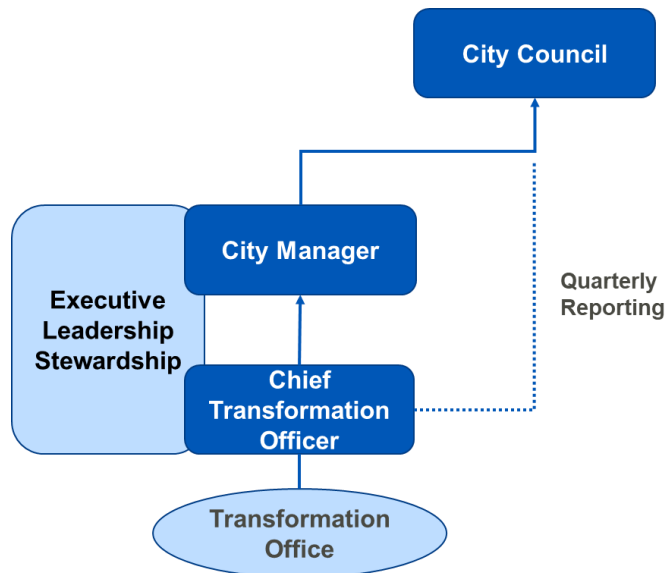


Figure 1: Transformation Office Governance Model

Structure & Approach

A Transformation Office will embed into the organization a more agile approach to change and initiative implementation. It will leverage risk as a tool for more informed decision making and build a culture of delivering accelerated, tangible value to residents, stakeholders, and employees.

The Transformation Office will be fully integrated across the organization, using tactics such as forming cross-functional squads, which are small, flexible teams responsible for the end-to-end delivery of an initiative and then disbanded.

The Transformation Office will leverage a mixture of full-time, seconded, and external resources to remain nimble and ensure the most highly skilled talent is available to lead successful change.

The diagram below depicts how it will start to come together.



Figure 2: Transformation Office Structure and Approach

The Transformation Office will be operational by March 31, 2022 and will be in place for three years. Deloitte LLP Canada recommended an investment of up to \$2.15 million over three years. During the 2022 budget process, Administration reallocated \$380,000 of existing budget to the Transformation Office and is requesting an additional investment of \$320,000 in 2022.

Appendix C: Response to Recovery & Efficiency Task Force Final Report

The Recovery & Efficiency Task Force Final Report was received and filed by members of City Council at the December 8, 2021, meeting of City Council. The recommendations in the final report were grouped into six priorities and included 94 suggested actions intended to support the City's short-term economic recovery. The six priorities presented by the Task Force are:

1. A Liveable, Sustainable and Vibrant Downtown
2. Attracting Investment with a Focus on Service Delivery and Community Responsibility
3. Sustainable and Resilient Growth
4. Service Efficiency
5. Delivering on the Needs of All Citizens
6. A Vocal Advocate for Regina

The six themes are strongly aligned with Administration and Council's priorities to focus on economic prosperity, environmental sustainability, building a safe, healthy and vibrant community. To achieve outcomes in these areas, the City must excel operationally and have strong relationships throughout the community and with other levels of government.

The 94 suggested actions were ideas that each member of the Task Force put forward for consideration. Upon initial review, Administration is pleased to report that the 74 are being worked on and Administration is using the list as considerations when planning work for 2022 and beyond.

What follows is an overview of the current work Administration has underway.

Priority 1: A Liveable, Sustainable, and Vibrant Downtown

Task Force Description:

Regina's downtown is truly the heart of the city and plays an essential role in generating the taxes that support our City's delivery of essential services. Investment in downtown Regina will help spur short-term economic recovery and set the stage for longer-term growth that is not only sustainable but will also help attract more citizens to live, work and play in our downtown.

Administrative Response:

Currently, there is work underway on 10 of 17 of the recommendations. The City recognizes a more concentrated focus is needed to attract more citizens to live, work and play in our downtown. This is critical to the vitality of our city during economic recovery and over long term. Several of the recommendations are underway through significant infrastructure investments, the review of the City's Heritage Program and establishment the City Centre Core Framework with an Advisory Committee.

Priority 1: A Liveable, Sustainable, and Vibrant Downtown Task Force Recommendations	Work Underway	Future Consideration
1. Re-establish the downtown as a unique planning district with a dedicated planner and resources to bring focus to the area that aligns with its important cultural and revenue generation role in our City.		✓
2. In support of the above recommendation, establish a standing committee on Regina downtown with a set term of 24 months that will ensure priority is accorded to this essential area during post pandemic recovery. As part of this, the standing committee, along with the Regina Downtown Business Improvement District (RDBID) and Economic Development Regina (EDR), should continue to work in concert and avoid any overlap in roles. If resources are available, the City should consider funding a dedicated position through the RDBID to ensure necessary focus is brought to downtown.		✓
3. Revisit past municipal studies regarding the economic health of downtown and re-visit outstanding recommendations in support of short-term economic renewal in the area (i.e., consider all recommendations in the parking strategy).		✓
4. Pursue densification policies through incentives and bylaw requirements.	✓	
5. Engage with developers to recruit industry to actively participate in downtown renewal.		✓
6. Make downtown more attractive to developers by removing the current intensification levy and reconsidering the current requirement that developers must correct existing infrastructure shortfalls as part of any new project.	✓	
7. To avoid "demolition by neglect" when it comes to older buildings, review current permitting and code compliance requirements/enforcement to ensure they are not inadvertently providing a disincentive for adaptive reuse. City administration should look to other cities that have wrestled with the constraints of heritage building stock and the need to accommodate citizens with disabilities (as one example).	✓	
8. Collaborate with developers to find common ground when it comes to meeting current building codes in a way that does not make the redevelopment of older downtown buildings cost prohibitive. Instead of relying on a "one size fits	✓	

Priority 1: A Liveable, Sustainable, and Vibrant Downtown Task Force Recommendations	Work Underway	Future Consideration
all” approach that focuses on code compliance, the city should work with heritage consultants and developers to find win-win solutions that encourage adaptive reuse and will promote more significant redevelopment, attract higher rents, and result in more tax revenue.		
9. Pursue available federal and provincial funding to support energy efficiency retrofits for downtown building stock. This could involve collaboration with provincial Crown utilities.	✓	
10. Create downtown revenue streams (i.e., dedicated parking fee and fines reserves, etc.) and support these with policy to ensure revenues collected are used exclusively in support of downtown infrastructure and programming efforts.		✓
11. Allocate a set percentage of taxes (or a fixed dollar amount) currently collected from downtown properties directly to upgrades for downtown infrastructure. This steady investment in local improvements will help attract citizens, businesses, and greater mixed-use activity to downtown.		✓
12. Recognize and respect the cultural and economic value of downtown’s built heritage by improving the current heritage designation process; consider expanding current incentives for redevelopment.	✓	
13. Seek out opportunities to expand the current Community Support Program and continue improvements to downtown safety by addressing core issues such as poverty and homelessness. Pursue an integrated approach that includes other levels of government, the Regina Police Service (RPS), and non-profit community organizations in order to achieve best possible results.	✓	
14. Direct City Administration to tabulate the current financial contribution resulting from ongoing downtown activities to inform a more comprehensive understanding of their role within the broader city budget. This tabulation will enable the City to have a benchmark from which to measure the impact of any other incentivization or tax relief that may be initiated and targeted at downtown.		✓
15. Promote downtown liveability through active transportation improvements that include enhanced safety for pedestrians; evaluate the feasibility of adding separated and protected bicycle lanes.	✓	
16. Continue to build on the success of the downtown plaza in attracting people to the area by creating wind- sheltered, all-season gathering places.	✓	
17. Leverage the current Globe Theatre renovation to enhance the street experience on Scarth Street, and as an important connection from the downtown plaza to the Cornwall Centre.	✓	

Priority 2: Attracting Investment with a Focus on Service Delivery and Community Responsibility

Task Force Description:

New business investment in Regina will create jobs and generate additional tax revenue that are both essential aspects of the City's post-pandemic recovery. While Regina offers unique advantages that attract businesses to start-up or relocate to our city, we face growing competition from other municipalities as they become increasingly aggressive in recruiting businesses. Implementing a customer-service focus and streamlining permitting and processes for new and expanding enterprises will help set Regina apart. As we work to attract new investment and businesses to our City, we must also emphasize the importance of businesses investing back into the community which serves as their home.

Administrative Response:

Currently, there is work underway on 13 of 17 of the recommendations. Resources within the City are working to actively focus on and promote initiatives from Regina's 2030 Economic Growth Plan. To achieve success, the City must work in partnership and towards common goals along with Economic Development Regina, our other service partners, the business community and industry.

Regional and industry cooperation is a key success factor and the City is committed to igniting innovation to work differently as we work to attract new investment and businesses in the Regina area.

Priority 2: Attracting Investment with a Focus on Service Delivery and Community Responsibility Task Force Recommendation	Work Underway	Future Consideration
18. Establishing a metro planning committee that includes adjoining urban and rural areas and works to align regional interests in attracting investment by packaging broader regional benefits; this could eventually expand into a broader metro planning authority whose mandate includes discussion of improved and integrated infrastructure for the region.		✓
19. Adopt a service model that treats citizens and businesses as customers, with a focus on making it easy to do business with the City.	✓	
20. Ensure all business attraction efforts are aligned with Economic Development Regina's (EDR) strategic investment attraction focus, and that work by City administration and EDR staff is complementary (vs competing). Ensure roles and responsibilities for each entity are clearly articulated for maximum impact.	✓	
21. Work with select industry associations and building trades to recruit and build a skilled labour force to the metro area, in support of EDR's strategic investment attraction focus.		✓
22. Encourage business growth in sectors that are well positioned to succeed in the low-carbon transition, such as value-added agriculture, manufacturing, renewable energy, and tech.	✓	
23. Work with regional municipalities and local First Nations to locally site renewable energy projects that align with the City's Energy & Sustainability Framework.	✓	

Priority 2: Attracting Investment with a Focus on Service Delivery and Community Responsibility Task Force Recommendation	Work Underway	Future Consideration
24. Encourage and promote an understanding among new businesses regarding the value and benefit of investing back into the communities that make up our City. This shared social responsibility and community benefit can be achieved through promoting partnerships, community engagement, and opportunities to be involved in civic celebrations.	✓	
25. Take steps to streamline and improve services that help new businesses set up in Regina, such as: digitization of services, permits, forms and payments; a one-stop concierge service for new businesses; fewer discretionary applications before City Council; and the use of smart technology that can respond automatically to regular requests (saving time for extraordinary items to be handled by staff).	✓	
26. Conduct a review of current City procurement practices to see where they may inadvertently hamper investment attraction; whenever possible, expand opportunities for procurement to support local community development and other socio-economic objects such as Economic Reconciliation, fair wages, environmental sustainability, and opportunities for businesses owned by visible minorities.	✓	
27. Consider adopting early engagement practices with industry when it comes to procurement, as well as vendor performance management, to support small and local businesses in becoming more competitive by submitting stronger bid responses to the City's requests for goods and services.	✓	
28. Create a property tax structure that helps attract talent through skills and innovation incentives (i.e., City of Kelowna Digital Media Tax Credit program).		✓
29. Improve engagement with Indigenous and visible minority-owned businesses seeking to set up business or expand business in the City by removing unintentional barriers and by ensuring Economic Development Regina resources and focus are aligned to help these businesses succeed.	✓	
30. Establish a collaborative forum to explore opportunities for Indigenous business partnerships and innovation with the City.		✓
31. Evaluate the feasibility of having the City take the lead in ensuring build-ready lands are available to attract new business. Engagement with regional and neighbouring rural municipalities, towns, and cities will be critical in this effort.	✓	
32. In accordance with the City of Regina's underutilized land strategy and the objective of bringing more land assets back into use, ensure that penalties for underdeveloped lots do not inadvertently restrict development because of financial constraints or the absence of effective incentive policies.	✓	
33. Consider an updated marketing/promotion campaign that highlights how Regina is receptive to new business, is easy to do business with, and which articulates the region's strategic economic focus and opportunities.	✓	
34. Enhance EDR's operations so it can function as a resource for City Council and Administration regarding best practices on taxation and economic development policy that encourages growth.	✓	

Priority 3: Sustainable and Resilient Growth

Task Force Description:

While new business investment is essential for the City's prosperity, growth must not be achieved at the expense of sustainability. The City is making important strides in preparing for the future through its Energy & Sustainability Framework. Focusing on sustainable development – especially in short-term activities that also support post-pandemic recovery - reflects a meaningful commitment towards responsible municipal growth.

Administrative Response:

Currently, there is work underway on 18 of the 23 recommendations. Many recommendations will be addressed through the implementation of the Efficiency Review opportunities, including specific focus on service delivery, fleet and park maintenance.

City Council approval of the Community Safety and Well-being Plan in late 2021 has advanced several of the recommendations, with others dependent on the approval of the Energy & Sustainability Framework and the Transit Master Plan.

Priority 3: Sustainable and Resilient Growth Task Force Recommendation		Work Underway	Future Consideration
35.	Review the current scope of services being delivered by the City to ensure primary focus is on the delivery of essential services in a sustainable manner. This would help ensure the City does not commit to an overly ambitious – and unachievable – service mandate. Adherence to the City's Official Community Plan and other strategic objectives is critical.	✓	
36.	Encourage the City to evaluate policy decisions by applying a full-cost accounting methodology that accounts for social benefits alongside economic and business outcomes. This approach would include valuation and consideration of non-monetary impacts such as community well-being and climate change.	✓	
37.	Focus on sustainable infill development that makes better use of existing infrastructure. Consider changing the policy that current levies an infill surcharge. Conduct a review to ensure other existing city policies do not inadvertently serve to stymie infill development. Proactively undertake surveys of existing water and sewer infrastructure at potential infill sites to reduce risk and delays for new development.	✓	
38.	Explore ways to speed up the time it takes to process infill development permit applications. Evaluate the feasibility of setting a guaranteed time limit for processing applications.	✓	
39.	Explore opportunities for multi-level parkades that will free up surface level parking lots for new infill development.		✓
40.	Expand the current coach house/secondary suite pilot so it includes all residential zoning classifications and allows for gentle density (such as townhouses and low-rise apartments) in more areas.	✓	
41.	Look for opportunities - and develop strategies as required – for the City to partner with private business and other levels of government to develop underutilized lands/buildings.	✓	
42.	Aggressively pursue energy efficiency retrofits at City facilities that qualify for federal funding in order to create short-term green jobs and reduce building emissions.	✓	

Priority 3: Sustainable and Resilient Growth Task Force Recommendation		Work Underway	Future Consideration
43.	Evaluate the feasibility of Property Assessed Clean Energy (PACE) loans for homeowners; engage with City of Saskatoon and other municipalities that have pursued this policy to hear about lessons learned.	✓	
44.	Adopt a green building code for all new construction in the City (where legally permissible) and create appropriate incentives that help facilitate this transition.	✓	
45.	Ensure Regina is ready for the electric vehicle transition through a combination of incentives and regulations that increase electric vehicle (EV) charging stations and require all new buildings to provide EV charging stations (including apartment buildings and office buildings).	✓	
46.	Conduct a transit plan review that reflects current and projected needs in light of the recent shift to virtual work. This review should also assess actual costs and benefits of any potential transit fleet electrification (cost of investment vs. net environmental and social savings). The transit plan review should also consider alternatives for a downtown transit hub (i.e., do all passengers have to be picked up/dropped off at the same location?). Evaluate how transit stops and hub locations could encourage pedestrian movement through downtown and activate the streetscape.	✓	
47.	Look at options to reduce emissions from the City's vehicle fleet, including policies regarding shared use, idling, and an evaluation of fleet electrification feasibility.	✓	
48.	Review and update policies and procedures related to parks maintenance so they are aligned with sustainable best practice. Rely on consistent standards so it is more cost-effective for City staff to maintain parks after developer hand- over. Investigate the feasibility of community/crowd-sourced park maintenance through a pilot project (i.e., community gardening and boulevard maintenance).	✓	
49.	Restore, expand, and build resilience in Regina's urban forest through a focused and affordable strategy that aligns with the goal of a sustainable city. Urban forests are increasingly threatened by drought and pests. Make urban tree canopies a requirement in new neighbourhoods.	✓	
50.	Evaluate opportunities for naturalization of park spaces to native grasses and a less manicured state. Conduct a pilot project for this approach in existing City green spaces that receive little foot traffic.	✓	
51.	Craft sustainable landscaping requirements for industrial areas by reviewing codes that inadvertently discourage developers from maintaining plants and shrubs that are required as part of any new builds.		✓
52.	Explore additional options for waste diversion services and alternative service delivery models that will prolong the operating life of the landfill.	✓	
53.	Investigate options to cease operating City-owned assets and recreational infrastructure (i.e., Centennial rinks) that are at or near the end of their useful life, and then make the land available for new infill development. Pursuing select closures would support the City's sustainability goals (fewer and more efficiently operated rinks). In evaluating options for facility closure, ensure that under-served neighbourhoods are not deprived of essential recreation infrastructure, and that the recreation master plan's goals are not compromised.		✓
54.	To ensure growth is not only sustainable but inclusive, continue seeking out opportunities for Indigenous engagement and economic inclusion as part of the City's ongoing commitment to Economic Reconciliation. Step up work with local Indigenous organizations, communities, leaders, development corporations, and Tribal Councils to better understand the challenges faced		✓

Priority 3: Sustainable and Resilient Growth Task Force Recommendation		Work Underway	Future Consideration
by First Nation and Metis residents when it comes to employment, starting a business, or accessing services.			
55.	Direct EDR to partner with appropriate community organizations (newcomer agencies, post-secondary institutions) to conduct retention surveys and research that drives new policies aimed at keeping young people and newcomers permanently living and working in Regina.		✓
56.	Embrace the fact that Regina is a winter city and position this as an advantage when attracting and retaining residents and businesses. Explore new ways to encourage safe outdoor winter recreation in support of a better quality of life for all citizens.	✓	
57.	Keep up current efforts to improve active transportation options that are safe and accessible for all Regina citizens through each season of the year; continue work on a city-wide grid of east- west and north-south cycling lanes.	✓	

Priority 4: Service Efficiency

Task Force Description:

Improving the City's efficiency in delivering services to citizens and businesses supports and aligns with other Task Force recommendations on sustainable growth and improving customer experience.

Administrative Response:

Currently, there is work underway on 18 of the 18 recommendations. The recommendations to advance this priority are being addressed through several City priorities, including the implementation of the Efficiency Review. Finalization of the City's Strategic Plan and upcoming corporate focuses will improve our scorecard reporting, customer-focused service delivery and stakeholder engagement.

Priority 4: Service Efficiency Task Force Recommendation	Work Underway	Future Consideration
58. Expand efforts already underway through the Efficiency Review Program to uncover additional service improvement opportunities. In particular, the Task Force recommends a review of current state/future state processes that focusses on City core services.	✓	
59. Continue searching for additional efficiencies in City operations by specifically addressing its root causes. Examples include: <ul style="list-style-type: none"> • Legal fees associated with City employee grievances could be reduced by identifying and resolving the root cause(s) of employee/employer labour relations issues. • Overtime at job sites could be reduced if existing processes for assigning work among and between crews were streamlined. 	✓	
60. Direct Administration to conduct a high-level policy review to ensure that policies guiding the City's work in core services do not inadvertently conflict with each other and lead to duplication or inefficiencies. Progress has been made in recent years, and will be further achieved through implementation of the Transportation Master Plan, and the upcoming Transit Master Plan and Energy & Sustainability Framework.	✓	
61. Implement a process across the administration to formalize a commitment to ongoing continuous improvement.	✓	
62. To encourage employee innovation, consider adopting a recognition/incentive/awards program to inspire new thinking and ideas among City staff.	✓	
63. Design and apply formal measurement processes to better assess the City's efforts in delivery of core services; these measures will also help uncover improvement opportunities.	✓	
64. Establish performance management goals and measurable targets for department leaders to improve staff management and reporting.	✓	
65. Introduce a city scorecard that offers citizens a clear line of sight regarding the City's efficiency in delivering on its core service areas. Once established, evaluate options for future scorecards that include reporting on socio-economic growth targets (i.e., number of new businesses; food bank usage). Benchmark against recognized Canadian municipal leaders in sustainable development to identify other potential indicators.	✓	

Priority 4: Service Efficiency Task Force Recommendation		Work Underway	Future Consideration
66.	In collaboration with EDR, improve business intelligence/data mining efforts that inform predictive trends analysis which can then guide Administration's future work focus. These insights can also be used to improve Administration's briefings to City Council.	✓	
67.	Pursue data sharing to better understand current infrastructure capacity, in support of future development (i.e., water and sewer capacity).	✓	
68.	Step up bylaw enforcement efforts (i.e., collecting on outstanding parking tickets).	✓	
69.	To help alleviate the impacts of COVID-19 without compromising on revenues, develop a program that would allow business property taxes of 2021 and 2022 to be paid over an extended period.	✓	
70.	Establish a development entity (i.e., municipal development corporation) to reactivate City-owned land that is undeveloped. While this entity would not compete with industry, it would focus on providing build-ready lands and enhancing their development prospects to attract private development.	✓	
71.	Set service delivery model standards regarding information requests from City Council to Administration, ensuring that employees are delivering meaningful advice to Council in a timely fashion.	✓	
72.	To improve service delivery by external consultants hired by the City, implement procurement procedures requiring they demonstrate work experience in communities with a size and make-up similar to Regina. At the same time, look for ways to bolster procurement policies that place a higher priority on local knowledge and thus ensure service providers understand our city before work begins.	✓	
73.	Initiate a shift to a more customer-centric service model across City operations in which businesses and citizens are viewed as customers, and not just taxpayers or ratepayers.	✓	
74.	Urge administration to explore new approaches to stakeholder engagement for proposed projects and developments that allows and encourages Council to dialogue and hear from a wider more diverse number of businesses and citizens. At the same time, direct Administration to deploy different stakeholder engagement tools and techniques so that Council better understands – and can then address – issues, concerns, and responses to new and proposed developments.	✓	
75.	Align Council and City strategic plans (Official Community Plan) in a single high-level document.	✓	

Priority 5: Delivering on the Needs of All Citizens

Task Force Description:

The pandemic has cast a spotlight on the issue of poverty in our city and the urgent needs of those citizens who do not have secure housing or food. While the City is responding to the immediate crisis regarding homelessness and poverty, a set of longer-term solutions are needed to ensure sustainable and meaningful changes are implemented that improve the lives of our city's most vulnerable citizens.

Administrative Response:

Currently, there is work underway on eight of the 10 recommendations. Implementing the Community Safety and Well-being Plan and related initiatives such as the Plan to End Homelessness will advance several recommendations.

Priority 5: Delivering on the Needs of All Citizens Task Force Recommendation		Work Underway	Future Consideration
76.	Undertake immediate efforts to determine how the City can better use housing stock within its control – both in the short and long-term - to address the homeless crisis. Partnerships with the Regina Housing Authority (RHA) and community-based organizations should be explored. Where possible, this collaboration should extend beyond homelessness to also address food security and sustainability issues.	✓	
77.	Work with Regina Housing Authority and Saskatchewan Housing Authority to increase its collaborative efforts with the RPS, relevant provincial agencies, and community non-government organizations (NGOs) to identify and implement opportunities for safely housing vulnerable citizens in locations where they can also be offered a full range of support services in the same facility.	✓	
78.	Explore opportunities to repurpose existing RHA assets so they can serve the needs of vulnerable/homeless citizens (through renovations and shifting of tenant mix in specific buildings). As much as possible, ensure options for independent housing are linked to necessary social supports for at-risk tenants that help re-integrate these citizens back into the community; avoid locating all at-risk tenants in the same facility.	✓	
79.	Work with the non-profit sector to examine the feasibility of creating a centralized location/hub where these community-based organizations can operate; this will reduce their administrative costs and free up more resources to support citizens in need.		✓
80.	Engage with developers and funders to explore fast builds of affordable housing projects.	✓	
81.	Ensure that any new rental housing projects meet or exceed CMHC's definition of affordability; this requires a minimum of 30 per cent of the housing units rented below 80 per cent of median market rents. Developers who receive funding from the City must be held accountable for delivering on these objectives.		✓
82.	Continue exploring innovative options for the delivery of community supports (i.e., dedicated RPS officers/resourcing/programs); this work should include an evaluation of successful solutions implemented in other municipal jurisdictions. Any implementation efforts should align with best practices for early intervention and focus on redirecting people in need from the justice system to social services and community support programs.	✓	

Priority 5: Delivering on the Needs of All Citizens Task Force Recommendation	Work Underway	Future Consideration
83. Develop a City community wellness approach that includes options for youth engagement, vulnerable population supports, and harm reduction.	✓	
84. Explore opportunities to use the Canada Community-Building Fund to fund splash pads and accessible playgrounds that promote outdoor safe recreation in underserved neighbourhoods.	✓	
85. Maintain investment in the Plan to End Homelessness and related initiatives, while continuing to press the province to finance their share of the plan	✓	

Priority 6: A Vocal Advocate for Regina

Task Force Description:

Engaging with all levels of government and interested stakeholders to advocate for the needs of Regina's citizens and businesses is essential if our city is to thrive in the post-pandemic landscape. Clear and unified calls for action will help cut through the many voices also clamouring for support at this time. Collaborative models for service delivery that include multiple levels of government will be critical to ensure an ongoing and sustainable approach to growth.

Administrative Response:

Currently, there is work underway on eight of the nine recommendations. Focused engagement with government partners to maximize funding and joint efforts continue to be the focus for the City. Council is encouraged, and will be supported by Administration, to engage other levels of government on matters that impact the City and secure support to address sustainability and social issues.

Priority 6: A Vocal Advocate for Regina Task Force Recommendation		Work Underway	Future Consideration
86.	Ongoing monitoring of recovery announcements and programs from all levels of government. A dedicated team in City Administration should be established to capitalize on time-sensitive opportunities; this team would disband after 24 months.	✓	
87.	Engage in ongoing discussions with the Government of Saskatchewan to ensure Crown corporations and provincial ministries are committed to maintaining a significant and important employee presence in downtown that helps drive local business in the area.	✓	
88.	Mayor and Council must continue to press all levels of government regarding issues that impact the citizens and businesses of Regina.	✓	
89.	As much as possible, seek opportunities where Council can speak with a united voice in its efforts to secure funding from other levels of government and stakeholders that will help address sustainability and social issues in our city.	✓	
90.	Develop a strategy that clearly defines the focus of the City's lobbying/engagement efforts at the provincial and federal levels, as well as with local/existing businesses.		✓
91.	Advocate with SaskPower and the Government of Saskatchewan regarding the development of clean power options that support the City's Energy & Sustainability Framework.	✓	
92.	Engage with the Government of Canada for additional funding in support of the City's ongoing sustainability transition (i.e., funding for energy efficiency retrofits).	✓	
93.	Maintain ongoing dialogue with Indigenous Leadership and organizations to find common ground on issues that can be jointly advanced at the provincial and federal levels.	✓	
94.	Continue focused dialogue with all levels of government regarding collaborative service delivery that crosses traditional jurisdictional lines while placing citizen's needs first.	✓	