



# **SPECIAL CITY COUNCIL BUDGET**

**Monday, December 7, 2015  
5:30 PM**

**Henry Baker Hall, Main Floor, City Hall**



---

Office of the City Clerk

---

**This meeting is being broadcast live by Access Communications for airing on Access Channel 7. By remaining in the room, you are giving your permission to be televised.**

**AGENDA  
CITY COUNCIL  
MONDAY, DECEMBER 7, 2015**

**CONFIRMATION OF AGENDA**

**DELEGATIONS AND RELATED REPORTS**

DE15-97	Aiden Davis
DE15-98	Andrew Loewen
DE15-99	Chad Novak – Saskatchewan Taxpayers Advocacy Group
DE15-100	Florence Stratton
CR15-120	Regina Police Service 2016 Operating and Capital Budget (Tabled October 26, 2015)

**Recommendation**

1. That the 2016 Regina Police Service Operating and Capital Budget, which includes estimated gross operating expenditures of \$80,837,800 and revenues of \$9,156,100, resulting in a Net Operating Budget of \$71,681,700 be approved.
2. That the 2016 Capital Budget of \$2,747,000 with capital funding to be determined by Regina City Council be approved.

**DELEGATIONS, PUBLIC NOTICE BYLAWS , BYLAWS AND RELATED REPORTS**

DE15-101	Joanne Havelock – Friends of the Regina Public Library
DE15-102	Gord Archibald and Tim Otitoju – Association of Regina Realtors Inc.
DE15-103	Jennifer Henshaw – Canadian Federation of Independent Business
DE15-104	Maria Daubisse – Bike Regina
DE15-105	Bob Cantin and Ann Perry – The Circle Project Association Inc.



---

Office of the City Clerk

---

- DE15-106 Jim Elliott
- DE15-107 Valerie and Shelley Jacobson
- DE15-110 Chad Novak – Saskatchewan Taxpayers Advocacy Group
- DE15-108 John Hopkins – Regina & District Chamber of Commerce
- DE15-109 Jeff MacPherson and Mark Allan – Regina Exhibition Association Ltd.
- IR15-23 Regina Exhibition Association Limited (REAL) 2016 Capital and Operating Plan

**Recommendation**

That this report be received and filed.

- CM15-13 2016 Tax-Supported General and Utility Operating and Capital Budgets

**Recommendation**

1. That the 2016 tax-supported General Operating Budget presented as Appendix A to this report, with gross expenditures of \$418,802,900 and a net property tax levy requirement of \$205,067,500, be approved with the following amendment to reflect the change since the General Operating Budget was published on November 13, 2015:
  - a) That the net levy requirement be decreased by \$230,786 to reflect a decrease in funding required to support a new Paratransit service agreement that will be effective July 1, 2016.
2. That the 2016 General Capital Budget with total gross expenditures of \$135,474,500, as summarized on page 86 of the City of Regina 2016 Budget, attached as Appendix A, be approved.
3. That the capital budgets for multi-year tax-supported capital projects underway in 2016, as described on page 89 of Appendix A, be approved as follows:
  - a) 2017 - \$33,935,500
  - b) 2018 - \$19,899,000
  - c) 2019 - \$7,530,000
4. That the 2016 tax-supported Utility Operating Budget, with total revenues of \$125,876,600 and total gross expenditures of \$68,864,700, be approved.



---

## Office of the City Clerk

---

5. That the 2016 Utility Capital Budget with total gross expenditures of \$127,775,000, as summarized on page 87 of Appendix A, be approved.
6. That the capital budgets for multi-year utility rate-supported capital projects underway in 2016, as described on page 89 of Appendix A, be approved as follows:
  - a) 2017 - \$19,000,000
  - b) 2018 - \$14,000,000
  - c) 2019 - \$14,000,000
  - d) 2020 - \$14,000,000
7. That the 2016 mill rate, including Recommendation 1 a), be 9.6368 representing a 2.8% increase for all programs and services plus a 1% increase for the Residential Road Network Improvement Program.
8. That the 2016 and 2017 water rates, reflecting an annual rate increase of 6% per year effective January 1, 2016 and January 1, 2017, as described on page 79 of the City of Regina 2016 Budget, attached as Appendix A, be approved.
9. That the 2016 and 2017 wastewater rates, effective January 1, 2016 and January 1, 2017, as described on page 80 of the City of Regina 2016 Budget, attached as Appendix A, be approved.
10. That the 2016 and 2017 storm drainage rates, effective January 1, 2016 and January 1, 2017, as described on page 81 of the City of Regina 2016 Budget, attached as Appendix A, be approved.
11. That the funding request for Wascana Centre Authority, Regina Regional Opportunities Commission and Regina Exhibition Association Limited be approved with funding provided by the funds described in Recommendation 1 of this report.
12. That the Regina Public Library's Board approved budget and mill rate request of 0.9594 for the Regina Public Library be approved.
13. That further to previous committee resolutions throughout 2015, the following be incorporated into the 2016 budget:
  - a) In accordance with CM15-15 (Appendix B), the Administration develop a detailed design for the renewal of Confederation Park, requiring a net budget of approximately \$2.1 million, with funding provided by the funds described in Recommendation 1 of this report.



---

Office of the City Clerk

---

- b) In accordance with PWI15-20 (Appendix C), the Winter Maintenance Policy be amended to:
    - i) Include a requirement for the City of Regina to clear sidewalks that are adjacent to City-owned parks on category 3 and 4 roads, requiring a net budget of approximately \$149,000, with funding provided by funds described in Recommendation 2 of this report; and
    - ii) That the Policy be amended to include a requirement for the City of Regina to clear sidewalks that are adjacent to locations with no frontage.
  - c) In accordance with CPS 15-16 (Appendix D), the Cemetery Fee Schedule for 2016 and 2017, as described on page 5 of Appendix D be funded from funds approved by Recommendation 1 of this report.
  - d) In accordance with PWI 15-22 (Appendix E), the levies, proposed revenues and estimated costs for paved and gravel alleys as described on page 1 of Appendix E be funded from funds approved by Recommendation 1 of this report.
14. That the City Solicitor be authorized to prepare all necessary bylaws to implement the above recommendations.

2015-68      2015-68 - THE 2016 ALLEY MAINTENANCE SPECIAL TAX BYLAW

2015-66      2015-66 - THE CEMETERIES AMENDMENT BYLAW, 2015

**ADJOURNMENT**