



CITY COUNCIL

**Wednesday, March 24, 2021
1:00 PM**

Henry Baker Hall, Main Floor, City Hall



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**Agenda
City Council
Wednesday, March 24, 2021**

Confirmation of Agenda

PUBLIC NOTICE BYLAW

2021-17 THE 2021 ALLEY MAINTENANCE SPECIAL TAX BYLAW, 2021

TABLED REPORT AND RELATED REPORT

- DE21-68 Krystal Lewis, Regina Public Interest Research Group: Regina Police Service 2021 Operating and Capital Budget
- DE21-69 Terri Sleeva, Regina Citizens Public Transit Coalition: Regina Police Service 2021 Operating and Capital Budget
- DE21-70 Dr. Michelle Stewart: Regina Police Service 2021 Operating and Capital Budget
- DE21-71 Florence Stratton: Regina Police Service 2021 Operating and Capital Budget
- DE21-72 Deborah Karpa: Regina Police Service 2021 Operating and Capital Budget
- DE21-73 Josh Campbell, Himself and Wascana Solar Co-operative: Regina Police Service 2021 Operating and Capital Budget
- DE21-74 Harley Tolver: Regina Police Service 2021 Operating and Capital Budget
- DE21-75 Sophia Young: Regina Police Service 2021 Operating and Capital Budget
- DE21-76 Keisha Nginhena: Regina Police Service 2021 Operating and Capital Budget
- DE21-77 Hayley Watson: Regina Police Service 2021 Operating and Capital Budget



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CR20-108 Regina Police Service 2021 Operating and Capital Budget

Recommendation
That City Council:

- 1. Approve the 2021 Regina Police Service Operating Budget, which includes estimated gross operating expenditures of \$99,562,700 and revenues of \$10,317,600, resulting in a Net Operating Budget of \$89,245,100.**
- 2. Approve the 2021 Capital Budget of \$3,952,200 with capital funding to be determined by Regina City Council and an additional \$128,000 funded by SGI.**
- 3. Table this report to be considered at the City Council budget meetings in March 2021.**

- DE21-78 John Hopkins, Regina & District Chamber of Commerce: CM21-3 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-79 Jim Elliott: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-80 Chris Gbekorbu, Saskatchewan REALTORS Association: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-81 Lesley Farley: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-82 Florence Stratton: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-83 Rebecca Granovsky-Larsen: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-84 Deborah Karpa: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-85 Joanne Havelock and Jim Elliott, Friends of the Regina Public Library: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan



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- DE21-86 Shayna Stock, Heritage Community Association: 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan
- DE21-87 Jeannie Mah
- CM21-3 2021 General and Utility Operating Budget and 2021 - 2025 General and Utility Capital Plan

Recommendation

That City Council:

1. Approve the 2021 tax-supported General Operating Budget as outlined in Appendix A, including the following details:
 - a. Gross expenditures of \$480,239,000 and a net property tax levy of \$269,373,000;
 - b. 2021 mill rate of 9.45130 representing a 2.34% increase for all programs and services;
 - c. Funding for the Provincial Capital Commission (PCC), Economic Development Regina Inc. (EDR) and Regina Exhibition Association Limited (REAL); and
 - d. Regina Board of Police Commissioners recommendation of gross expenditures totalling \$99,563,000 and revenues totalling \$10,318,000, be allocated to the Regina Police Service (RPS) budget.
2. Approve the 2021-2025 General Capital Budget with total gross expenditures of \$132,505,000 in 2021, as summarized in the City of Regina 2021 Budget, attached as Appendix A beginning on page 89.
3. Approve the General Capital Budget as outlined on page 88 of Appendix A for multi-year projects that require future year commitments with gross expenditures of \$200,000 underway in 2021, be approved as follows:
 - a. 2022 - \$810,000; and
 - b. 2023 - \$810,000.
4. Approve the 2021 Recreation & Culture Capital Budget with total gross expenditures of \$5,336,000 in 2021, as summarized in Appendix D with funding provided by the funds described in Recommendation 2 of this report.
5. Approve funding for the Provincial Capital Commission (PCC), Economic Development Regina Inc. (EDR), and Regina Exhibition



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Association Limited (REAL), as outlined on page 19 of this report, with funding provided by the funds described in Recommendation 1 of this report.

6. Approve the Regina Public Library Board approved budget and mill rate request of 0.85098 representing a 2.9% increase for the Regina Public Library.
7. Instruct the City Solicitor to prepare and bring forward any property tax bylaws needed to implement the above approved mill rates for the City and the Regina Public Library in spring 2021 once the City receives the education mill rate from the Government of Saskatchewan and approves the mill rates for the Business Improvement Districts.
8. Approve a transfer of \$1,036,000 from the previously approved Parliament/Queen Lot Servicing project to the Land Development Reserve ensuring these funds are available to fund development of the Land Development Master Plan as described on page 12 of this report.
9. Approve a transfer of \$7,200,000 from the previously approved 2020 capital programs that were not spent due to COVID-19 as outlined on page 13 of this report as follows:
 - a. \$4.7 million to the General Fund reserve to fund Aquatics Infrastructure; and
 - b. \$2.5 million to the Social Development Reserve to ensure sufficient 2021 funding for the Housing Incentive Program.
10. Approve the following 2021 Alley Maintenance Special Tax levies, proposed revenues and estimated costs:

Paved Alleys:
Levy \$3.90 per assessable foot
Proposed Revenue \$3,476,298
Estimated Cost: \$3,476,298

Gravel Alleys:
Levy \$2.72 per assessable foot
Proposed Revenue \$1,676,137
Estimated Cost \$1,676,137
11. Direct the City Solicitor to prepare the 2021 Alley Maintenance Special Tax Bylaw to include the paved and gravel alleys levies, proposed



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revenues and estimated costs as detailed in recommendation 10 above and Appendix E to this report.

12. Approve the 2021 fee-supported Utility Operating Budget as outlined in Appendix A beginning on page 105, with total revenues of \$148,254,000 and total gross expenditures of \$148,254,000.
13. Approve the 2021-2025 Utility Capital Budget with total gross expenditures of \$57,775,000 in 2021, as summarized in the City of Regina 2021 Utility Budget, beginning on page 115 of Appendix A.
14. Approve the Utility Capital Budget as outlined on page 114 of Appendix A for multi-year projects that require future year commitments with gross expenditures of \$10,100,000 underway in 2021, as follows:
 - a. 2022 - \$10,100,000
 - b. 2023 - \$10,100,000
 - c. 2024 - \$5,000,000
15. Authorize the City Solicitor to prepare any other necessary bylaw amendments not mentioned above to implement the above recommendations and the approved budgets.
16. Remove the following items from the List of Outstanding Items for City Council and Mayor's Housing Commission:
 - MHC20-1 (Plan to End Homelessness)
 - CR20-23 (Plan to End Homelessness)
 - CR20-69 (Events, Conventions and Tradeshows)
 - CR20-85(1) (Winter Maintenance Policy Update)
 - MN19-22 (Regina Board of Police Commissioners Budget)

Adjournment