



CITY COUNCIL

**Wednesday, December 15, 2021
9:00 AM**

Henry Baker Hall, Main Floor, City Hall



OFFICE OF THE CITY CLERK

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**Agenda
City Council
Wednesday, December 15, 2021**

Confirmation of Agenda

TABLED REPORT

CR21-157 Regina Police Service 2022 Operating and Capital Budget

Recommendation

1. That the 2022 Regina Police Service Operating Budget, which includes estimated gross operating expenditures of \$103,695,300 and revenues of \$10,898,600, resulting in a Net Operating Budget of \$92,796,700, be approved.
2. That the 2022 Capital Budget of \$4,891,000 with capital funding to be determined by Regina City Council and an additional \$248,000 funded by SGI, be approved.
3. That this report be forwarded to the December 15, 2021 City Council budget meeting

CITY MANAGER'S REPORT

CM21-23 2022 General and Utility Operating Budget and 2022 - 2026 General and Utility Capital Plan

Recommendation

That City Council:

1. Approve the 2022 General Operating Budget as outlined in Appendix A, including the following details:
 - a. Gross expenditures of \$512,213,000 and a net property tax levy of \$280,946,000;
 - b. 2022 mill rate of 9.78115 representing a 3.49% 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



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- d. Regina Police Services (RPS) gross expenditures totaling \$103,695,300 and revenues totaling \$10,898,600.
2. Approve the 2022-2026 General Capital Budget with total gross expenditures of \$136,339,000 in 2022, as summarized in the City of Regina 2022 Budget, attached as Appendix A beginning on page 97.
3. Approve the General Capital Budget as outlined on page 96 of Appendix A for multi-year projects that require future year commitments with gross expenditures of \$3,145,000 in 2022, be approved as follows:
 - a. 2023 - \$9,265,000
 - b. 2024 - \$3,000,000
 - c. 2025 - \$2,000,000.
4. Approve the 2022 Recreation & Culture Capital Budget with total gross expenditures of \$12,425,000 in 2022, as summarized in Appendix D& D-1 with funding provided by the funds described in Recommendation 2 of this report.
5. Delegate authority to the Executive Director, Financial Strategy and Sustainability to do the following:
 - a. Apply to the federal and provincial governments for any grants or funding in excess of \$500,000 that may be available to the City to implement any of the 2022 capital projects contained in the Recreation and Culture Capital Plan attached as Appendix D and D-1.
 - b. Negotiate and approve any required funding or grant agreements with the provincial or federal government for the projects outlined in (a), any amendments to these agreements and any ancillary agreements or documents required to give effect to the agreements.
6. Authorize the City Clerk to execute the necessary application forms and agreements outlined in recommendation 5 above after review and approval of the City Solicitor.
7. Delegate authority to the Executive Director, Financial Strategy and Sustainability to negotiate and approve amendments to the City's existing consulting and professional engineering services agreement for the feasibility study of the new Indoor Aquatic Facility (as set out in Appendix D and D-1) as it is anticipated that the expenditures under this agreement will exceed \$750,000.
8. Authorize the City Clerk to execute any amendments outlined in recommendation 7 above upon review and approval of the City Solicitor.



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9. Approve funding for the Provincial Capital Commission (PCC), Economic Development Regina Inc. (EDR), and Regina Exhibition Association Limited (REAL), as outlined on page 29 of this report, with funding provided by the funds described in Recommendation 1 of this report.
10. Approve the Regina Public Library Board approved budget and mill rate request of 0.87191 representing a 2.46% increase for the Regina Public Library.
11. 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 2022 once the City receives the education mill rate from the Government of Saskatchewan and approves the mill rates for the Business Improvement Districts.
12. Approve a total transfer of \$7,800,000 from the General Fund Reserve as follows:
 - a. Transfer of \$2,060,000 to fund the one-time shortfall in the Municipal Revenue Sharing grant due to impacts from COVID-19.
 - b. Transfer of \$115,000 to fund one-time investments related to the Council approved Winter City Strategy execution.
 - c. Transfer of \$1,825,000 to fund the Housing Incentive Policy program for 2022.
 - d. Transfer of \$1,000,000 to fund the 2022 Grey Cup.
 - e. Transfer of \$2,800,000 to fund part of the \$4,600,000 COVID-19 impact on the City's finances in 2022.
13. Approve a transfer of approximately \$1,800,000 from the COVID-19 Recovery Reserve to fund the remaining amount of the \$4,600,000 COVID-19 impact on the City's finances in 2022.
14. Approve a transfer of \$1,150,000 in 2022 from the Asset Revitalization Reserve to fund the Safe Sidewalks - Sidewalk Distress Backlog project.
15. Approve the following 2022 Alley Maintenance Special Tax levies, proposed revenues and estimated costs:
 - Paved Alleys:
 - Levy \$3.90 per assessable foot
 - Proposed Revenue \$3,486,313
 - Estimated Cost: \$3,486,313
 - Gravel Alleys:
 - Levy \$2.72 per assessable foot



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Proposed Revenue \$1,676,532
 Estimated Cost \$1,676,532

16. Direct the City Solicitor to prepare the 2022 Alley Maintenance Special Tax Bylaw to include the paved and gravel alleys levies, proposed revenues and estimated costs as detailed in recommendation 15 above and Appendix E to this report.
17. For the 2022 tax year, approve the removal of the golf course subclass thereby resulting in the following classes, subclasses and mill rate factors:

CLASS	SUBCLASS	MILL RATE FACTOR
Residential	Residential (including condominiums)	0.91034
	Multi-Family Residential	0.91034
Commercial/Industrial	Commercial and Industrial	1.24924
	Railway and Pipeline	1.24924
	Resource	1.24924
Agricultural	N/A	1.24924

18. Instruct the City Solicitor to prepare the necessary property tax bylaws to come forward in Spring 2022 to provide for the classes, subclasses, mill rates and mill rate factors outlined in this report.
19. Approve the 2022 Utility Operating Budget as outlined in Appendix A beginning on page 110, with total revenues of \$157,362,000 and total gross expenditures of \$157,362,000.
20. Approve the 2022-2026 Utility Capital Budget with total gross expenditures of \$119,423,000 in 2022, as summarized in the City of Regina 2022 Utility Budget, beginning on page 119 of Appendix A.
21. Approve the 2022 water rates and fees and charges as described in the following table:



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Water Rate Schedule	AWWA Standard Ratio	Approved Rate Schedule \$	Proposed Rate Schedule \$
Daily Base Fee:		2021	2022
15 mm/18 mm water meter	1.0	0.88	0.92
25 mm water meter	1.4	1.23	1.29
40 mm water meter	1.8	1.58	1.66
50 mm water meter	2.9	2.55	2.67
75 mm water meter	11	9.68	10.12
100 mm water meter	14	12.32	12.88
150 mm water meter	21	18.48	19.32
200 mm water meter	29	25.52	26.68
Volume Charge:			
Charge per m3		2.10	2.21

22. Approve the 2022 wastewater charges as described in the following table:

Wastewater Rate Schedule	AWWA Standard Ratio	Approved Rate Schedule \$	Proposed Rate Schedule \$
Daily Base Fee:		2021	2022
15 mm/18 mm water meter	1.0	0.68	0.71
25 mm water meter	1.4	0.95	0.99
40 mm water meter	1.8	1.22	1.28
50 mm water meter	2.9	1.97	2.06
75 mm water meter	11	7.48	7.81
100 mm water meter	14	9.52	9.94
150 mm water meter	21	14.28	14.91
200 mm water meter	29	19.72	20.59
Volume Charge:			
Charge per m3		1.86	1.95



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23. Approve the 2022 stormwater charges as described in the following table:

Stormwater Rate Schedule	Rate Ratio	Approved Rate Schedule \$	Proposed Rate Schedule \$
Daily Base Fee:		2021	2022
0 to 1,000 m ²	1.0	0.59	0.62
1,001 to 3,000 m ²	2.0	1.18	1.24
3,001 to 5,000 m ²	4.0	2.36	2.48
5,001 to 7,000 m ²	6.0	3.54	3.72
7,001 to 9,000 m ²	8.0	4.72	4.96
9,001 to 11,000 m ²	10.0	5.90	6.2
11,001 to 13,000 m ²	12.0	7.08	7.44
13,001 to 15,000 m ²	14.0	8.26	8.68
15,001 to 17,000 m ²	16.0	9.44	9.92
17,001 to 19,000 m ²	18.0	10.62	11.16
19,001 to 21,000 m ²	20.0	11.80	12.4
21,001 to 23,000 m ²	22.0	12.98	13.64
23,001 to 25,000 m ²	24.0	14.16	14.88
25,001 to 27,000 m ²	26.0	15.34	16.12
27,001 to 29,000 m ²	28.0	16.52	17.36
29,001 to 31,000 m ²	30.0	17.70	18.6
Over 31,000 m ²	32.0	18.88	19.84

24. Approve the miscellaneous utility fees and charges as described in the following tables:

Fee	Current Fee	2022 Proposed Fee	2023 Proposed Fee
Fire Hydrant - Fixed Rental Fee	\$151	\$250	\$250
Fire Hydrant - Minimum water consumption charge per week	\$57	\$70	\$70
Bulk water sales rate (per cubic meter)	\$2.57	\$3.00	\$3.50
Hydrant Flow Test	\$335	\$375	\$375

Fee	Current Fee	Proposed Fee
Recycled Water Connection Fee	\$0.2694/m ³	\$0.2838/m ³



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25. Approve that the utility rates and charges set out in these recommendations be effective January 1, 2022.
26. Authorize the City Solicitor to prepare amendments to Bylaw 8942, being *The Water Bylaw*, to amend the rates and charges and Bylaw 2016-24, being *The Wastewater and Storm Water Bylaw, 2016* and Bylaw 8942, being *The Water Bylaw*, to amend the rates and charges as set out in recommendations 21 to 24.
27. Authorize the City Solicitor to prepare any other necessary bylaw amendments not mentioned above to implement the above recommendations and the approved budgets.
28. Remove the following items from the List of Outstanding Items for Council:
 - a. CR21-130 (Tax Policy and Affordability)
 - b. CR21-45 (2021 Housing Incentive Policy Update)
 - c. CR21-54 (Safe Sidewalk Update – Sidewalk Distress Backlog)
 - d. MN21-2 (Increase Recreation and Leisure Activities for People with Disability)

Adjournment