



CITY COUNCIL

**Wednesday, December 13, 2023
9:00 AM**

Henry Baker Hall, Main Floor, City Hall



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**Agenda
City Council
Wednesday, December 13, 2023**

If you wish to appear as a delegation to the budget report, you must register with a written submission to the Office of the City Clerk by completing the online registration form on [Regina.ca/register](https://regina.ca/register) or call 306-777-7262 if you require assistance completing your registration on our website by, no later than the registration deadline of Monday, December 11, 2023 at 12:00 p.m.

Confirmation of Agenda

PUBLIC NOTICE BYLAW

2023-102 The 2024 Alley Maintenance Special Tax Bylaw, 2023

PUBLIC NOTICE REPORT

CM23-38 City of Regina - Debt Limit Increase

Recommendation

That City Council:

1. Reconsider and rescind Council's resolution dated June 7, 2023 (CR23-69) where Council approved the City's request to the Saskatchewan Municipal Board to establish the City of Regina's debt limit at \$780 million from the current limit of \$450 million;
2. Approve the City's request to the Saskatchewan Municipal Board to establish the City of Regina 's debt limit at \$660 million from the current limit of \$450 million pursuant to section 133 of *The Cities Act* and subsection 23(2) of *The Municipal Board Act*; and
3. Delegate authority to the Executive Director, Financial Strategy & Sustainability to apply to the Saskatchewan Municipal Board on behalf of the City for an increased debt limit of \$660 million and submit any documents or applications required for the purpose of supporting the



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application.

TABLED REPORT

CR23-128 Regina Police Service 2024 Operating and Capital Budget

Recommendation

That City Council:

1. **Approve the recommended 2024 Regina Police Service Operating Budget, which includes estimated gross operating expenditures of \$115,324,200 and revenues of \$12,579,000, resulting in a Net Operating Budget of \$102,745,200.**
2. **Approve the 2024 Capital Budget of \$3,381,800 with capital funding to be determined by Regina City Council and an additional \$128,000 funded by SGI.**
3. Table this report to the special City Council budget meeting on December 13, 2023.

CITY MANAGER'S REPORTS

CM23-37 Proposed 2024 Budget - Supplemental Report

Recommendation

That City Council receive and file this report.

CM23-33 2024 General and Utility Operating Budget and 2024-2028 General and Utility Capital Plan

Recommendation

That City Council:

General Operating Budget:

1. Approve the 2024 General Operating Budget as outlined in Appendix A:
 - a. Gross expenditures of \$579,472,000 and total property tax levy of \$302,613,000;
 - b. 2024 mill rate of 10.35418 representing a 2.20% increase for all programs and services;
 - c. Funding for the Provincial Capital Commission (PCC), Economic Development Regina Inc. (EDR), Regina Exhibition



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Association Limited (REAL), and Community and Social Impact Regina (CSIR) as outlined in Appendix K:

- i. Total funding of \$2,719,000 for PCC
 - ii. Total funding of \$1,995,000 for EDR
 - iii. Total funding of \$3,430,000 for REAL
 - iv. Total funding of \$1,655,000 for CSIR
- d. Regina Police Services (RPS) gross expenditures totaling \$115,569,200 and revenues totaling \$11,748,200.
2. Approve a total transfer of:
- a. \$475,000 in 2024 from the General Fund Reserve to ensure annual funding of \$2,500,000 for Housing Incentives Policy program in 2024.
 - b. \$4.065 million in 2024 from the General Fund Reserve to fund the \$3 million non-vehicle trail system and \$1.065 million related to supporting Downtown intensification projects described further in Appendix B, page 22.

General Capital Budget:

3. Approve the 2024 General Capital Budget in the 2024-2028 General Capital Plan with total gross expenditures of \$136,961,000 in 2024, as outlined in Appendix B.
4. Approve the General Capital Budget as outlined in Appendix B for multi-year projects that require future year commitments, as follows:
 - a. 2025 - \$134,613,000
 - b. 2026 - \$84,123,000
 - c. 2027 - \$59,240,000
 - d. 2028 - \$6,049,000
5. Approve the 2024 Recreation & Culture Capital Budget in the 10-Year Recreation & Culture Capital Plan with total gross expenditures of \$17,084,000 in 2024, as outlined in Appendix B.

Regina Public Library Board:

6. Approve the Regina Public Library Board's 2024 mill rate request of 0.91400, representing an increase of 2.27% 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



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and the Regina Public Library in spring 2024 once the City receives the education mill rate from the Government of Saskatchewan and approves the mill rates for the Business Improvement Districts.

Utility Operating Budget:

8. Approve the 2024 Utility Operating Budget as outlined in Appendix A beginning on page 7, with total revenues of \$176,180,000 and total gross expenditures of \$176,180,000.

Utility Capital Budget:

9. Approve the 2024 Utility Capital Budget in the 2024-2028 Utility Capital Budget with total gross expenditures of \$105,927,000 in 2024, as summarized in the City of Regina 2024 Utility Budget, as outlined in Appendix B.

Alley Maintenance Special Tax Levies:

10. Approve the following 2024 Alley Maintenance Special Tax levies, proposed revenues and estimated costs as outlined in Appendix G:

Paved Alleys:

Levy \$3.90 per assessable foot against properties abutting or flanking paved alleys

Proposed Revenue: \$3,504,304

Estimated Cost: \$3,504,304

Gravel Alleys:

Levy \$2.72 per assessable foot against properties abutting or flanking gravel alleys

Proposed Revenue \$1,677,479

Estimated Cost \$1,677,479

11. Direct the City Solicitor to prepare 2024 Alley Maintenance Special Tax Bylaw to include the paved and gravel alley levies, proposed revenues, and estimated costs as detailed in recommendation 10 above and Appendix G to this report.

Other Related Recommendations:

12. Authorize the City Solicitor to prepare amendments to *The City of Regina Archives Fee Schedule Bylaw*, Bylaw No. 2012-19, related to



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Archives Fee Schedule increases as outlined in Appendix C.

13. Authorize the City Solicitor to prepare any other necessary bylaw amendments not mentioned above to implement the above recommendations and the approved budgets.
14. Approve the Community Non-profit Tax Exemption Policy (CNPTEP) – Stream 3 property tax exemptions in the percentage amounts and for the terms listed in Appendix M-1 subject to the following conditions:
 - a. The Government of Saskatchewan approving the exemption or partial exemption of the education portion of the property tax levies where required.
 - b. All tax exemptions are subject to the continued use of the property by the non-profit entity as per alignment with the Policy outlined in Appendix M-1.
15. Authorize the Executive Director, Financial Strategy & Sustainability or his delegate to apply for the approval of the Government of Saskatchewan on behalf of property owners for any exemption of the education portion of the property tax levies payable to the Government of Saskatchewan that is \$25,000 or greater on an annual basis.
16. Approve a one-time increase to the Community Non-Profit Tax Exemption Policy financial cap to \$1,520,662, an increase of \$191,447, and have the cap increase every year at a rate equivalent to the previous year's mill rate increase.
17. Instruct the City Solicitor to prepare the necessary bylaw to authorize one year property tax exemptions for 2024 for those properties that are receiving one-year tax exemptions as listed in Appendix M1.
18. Remove the following items from the List of Outstanding Items as outlined in Appendix E and H (for item f):
 - a. MN22-1: Regulate the Non-Essential (Cosmetic) Use of Pesticides.
 - b. CM22-33(4): Wascana Pool Accessible Waterslide.
 - c. CR23-30 Wascana Pool Accessible Waterslide.
 - d. CR23-32: Harbour Landing School Land Purchase.
 - e. MN23-7: Homeless Emergency Motion – Items #3 & 4.
 - f. CR23-45: Community Non-Profit Tax Exemption Policy (CNPTEP).



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19. Delegate authority to the Executive Director, Financial Strategy & Sustainability or designate, to initiate a public procurement process to engage consulting and professional services over \$750,000 to support the detailed design and construction services related to the new South East Fire Station 8 project.
20. Delegate authority to the Executive Director, Financial Strategy & Sustainability or designate, to negotiate, award, enter into an Agreement with the highest ranked proponent(s), to authorize any amendments to the Agreement that do not substantially change what is described in this report and to authorize any ancillary agreements or documents required to give effect to the Agreement resulting from recommendation 19.
21. Delegate authority to the Executive Director, Financial Strategy & Sustainability or designate, to apply for, enter into any Agreements related to grant or external funding programs that may become available to the City, in excess of \$500,000 to contribute to or offset project costs for Renewable Regina 2050 – Facilities Upgrades.
22. Authorize the City Clerk to execute the necessary agreements provided for in recommendations 19, 20 & 21 after review and approval by the City Solicitor.

BYLAW

2023-104 The City of Regina Archives Fee Schedule Amendment Bylaw, 2023

Adjournment