

# Proposed 2024 Budget Highlights

Property Tax increase 2.20% or \$4.30/month on average household

The proposed 2024 Budget is part of the City's two-year budget. It proposes strategic investments to achieve community outcomes to help make Regina a more vibrant community, improve safety and well-being for residents, and drive economic prosperity and environmental sustainability. Approximately \$579 million in General Operating and \$137 million in General Capital investment are proposed for 2024, most of which support these priorities.

In late 2022, City Administration proposed a 4.66% mill rate increase for 2024 as part of the two-year budget. In 2023, City Council also approved a one-time dedicated mill rate of 0.63% for the Eastern Pressure Solution, as well as a 3.09% reduction to property tax as a result of a funding change for garbage collection to a user fee on the utility bill. This results in a proposed mill rate increase of 2.20%.

Throughout 2023, the City's financial landscape has changed. Like many municipalities across our country, increased inflation on basic building materials like concrete, gravel, sand and fuel, has put significant cost pressures on many capital projects, as well as costs to maintain current services. In fact, it's estimated to be a 30% increase on some capital projects.

Given these cost pressures, City Administration reassessed priorities, identified compromises for planned work, realized efficiencies and cost savings opportunities in order to propose the 2.20% mill rate.

With these considerations and deferrals in place, Administration was able to reduce the funding gap and achieve a mill rate increase of 2.20% or \$4.30 per month on the average household for property tax.

In total, the average household will experience an increase of \$19.42 per month between their property tax, utility rate and waste services costs.

The proposed five-year general capital plan includes \$137 million in 2024, with an overall planned investment of \$882 million between 2024 and 2028.

2024 mill rate increase proposed in Dec 2022, incl. Recreational Infrastructure Dedicated Mill Rate, Service Partners, RPS	4.66%
Plus - A one-time dedicated mill rate - Eastern Pressure Solution	0.63%
Less - Garbage Collection Portion	(3.09%)
<b>2024 Proposed Mill Rate Increase</b>	<b>2.20%</b>

## Get Involved

Learn more about the Proposed 2024 Budget at [Regina.ca/budget](https://regina.ca/budget)

The Proposed 2024 Budget and any amendments will be considered on Wednesday, December 13 at the City Council meeting with additional discussion on December 14 and 15 if necessary. Residents are invited to attend virtually or in person at 9 a.m. in Henry Baker Hall at City Hall.

Appear as a special delegation by filing a written brief with the Office of the City Clerk.

# Efficiencies and Cost Saving Opportunities

The City remains committed to finding efficient ways to deliver services in a safe, dependable and cost-effective manner. A result of finding cost-saving opportunities is that we can plan to do more work because of what we saved.

During the formal Efficiency Review in 2021, six City areas were identified as having opportunities for efficiencies. In addition, since March 2023, City Administration identified other internal efficiencies to realize financial benefits and right size budgets.

## Total Financial Benefits Realized

### Efficiency Review

**\$8,983,633**

### Internal Efficiencies

**\$5,497,900**

Efficiencies identified to date.



# Capital Investments

## Progressing

- Community Space in Schools
- Conventional Transit Fleet Replacement (Bus Electrification)
- Dewdney Avenue Corridor Rehabilitation
- Facility Upgrades to Support Bus Electrification
- Geothermal Heating Facility
- New Indoor Aquatic Facility & Lawson Replacement
- North East Community Centre
- South East Fire Station (#8)
- South West Fire Station (#9)

## Deferred or Reduced

Deferred or reduced means that while some investments may be delayed, others may be adjusted in scope.

- Saskatchewan Drive Corridor Project
- Scarth Street Revitalization Project
- 11th Avenue Utility and Corridor Upgrades
- Renewable Regina 2050 – Facility Upgrades
- Some impact on asset management programs

# City Operations at a Glance



### Police\*

**\$115.6 million**  
(\$110 million in 2023)



### Fire

**\$48.2 million**  
(\$44.6 million in 2023)



### Transit & Fleet

**\$39.6 million**  
(\$37.5 million in 2023)



### Parks, Recreation & Culture

**\$57.0 million**  
(\$54.7 million in 2023)



### Roads

**\$43.8 million**  
(\$41.2 million in 2023)



### Garbage & Recycling

**\$29.9 million**  
(\$26.7 million in 2023)



### Community Investments

**\$19.8 million**  
(\$17.9 million in 2023)

\* Based on 2023-24 proposed budget submission tabled December 2022.



## Community Safety & Well-being

The desired outcome of this strategic priority is a healthier and more inclusive community. The City will achieve this by advancing diversity, equity, inclusion and accessibility through programs, initiatives and policies; advancing affordable and social housing in Regina; and working with partners and the community to improve safety and well-being of all residents.

### The 2024 Budget includes:



**\$1 million** for Emergency Shelters



**\$31,500 plus capital** for Wascana Pool Accessible Waterslide



**\$48.2 million** for Regina Fire & Protective Services



**\$115.6 million** for Regina Police Services - an increase of \$6 million\*

\*Based on 2023-24 proposed budget submission tabled December 2022.



## Environmental Sustainability

The City is committed to achieve net-zero emissions and become 100% renewable by 2050. This includes leading by example with municipal operations and working with partners and the community to implement the Energy & Sustainability Framework approved in 2022.

### The 2024 Budget includes:



**\$150,000** for the Urban Forest Master Plan



**\$40,000** for Pesticide Education Strategy



**\$200,000** for Climate Adaptation Plan



**\$1.1 million** dedicated toward Geothermal Heating Facility (of \$28.5 million over 5 year plan)



## Operational Excellence

The City is transforming into a culture focused on service and performance. This transformation aims to build resident trust by continuously improving service delivery; strengthening workplace culture; achieving long-term financial sustainability; making decisions based on data and strategic alignment; and ultimately achieving Mission Zero.

### The 2024 Budget includes:



**\$840,000** for Procurement Software System



**\$412,000** for Customer Relationship Management Software



**\$300,000** for Work and Asset Management System



## Economic Prosperity

The City is focused on advancing economic growth opportunities for Regina and area, which includes promoting initiatives from Regina's 2030 Economic Growth Plan; promoting Regina as a leading destination for visitors, talent, businesses and investment; and building infrastructure for long-term economic growth.

### The 2024 Budget includes:



**\$13.6 million** for street infrastructure renewal - major roads



**\$16.6 million** for residential road renewal



**\$300,000** for Economic Development Regina initiatives



## Vibrant Community

The City's priority is to make Regina's city centre a great place to work, live and visit. This includes planning for the future of Regina; building recreational and cultural infrastructure; providing and encouraging year-round programs and services; and improving our transportation network.

### The 2024 Budget includes:



**\$8.6 million** dedicated toward a future Indoor Aquatic Facility



**\$100,000** for Inclusion initiatives



**\$2.5 million** for replacement of North East Community Centre



**\$460,000** for enhanced Transit services in line with Transit Master Plan



**\$188,000** for Growth Plan update

## Understanding Your Taxes

The City of Regina provides more than 60 types of services that residents depend on every day; approximately 55% is funded through property taxes. A mill rate of 2.20% is proposed.

Breakdown of 2024 Mill Rate Increase	2024
Civic Operations	2.18%
Recreational Infrastructure Dedicated Mill Rate	0.50%
Police Operations*	1.98%
Eastern Pressure Solution Dedicated Mill Rate	0.63%
<b>Mill Rate Increase before Garbage Collection Reduction</b>	<b>5.29%</b>
Garbage Collection Reduction	(3.09)%
<b>Total Proposed Mill Rate Increase</b>	<b>2.20%</b>

\*Based on 2023-24 proposed budget submission tabled December 2022

## Changes to Utility Bill

Regina's Water Utility operates on a full cost-recovery basis to ensure Regina residents enjoy safe and reliable water, wastewater, and stormwater services. Along with the budget approvals in late 2022, City Council approved a utility rate increase of 4.0% for 2024, with 3.0% to maintain the status quo and a 1.0% increase for the Buffalo Pound Water Treatment Plant Upgrade. These rates are effective January 1, 2024.

With the new Food & Yard Waste Program underway, all fees relating to waste services (garbage, recycling, food and yard waste) will be included on the utility bill. Customers will see this new fee including waste and water starting January 1, 2024. The amount each customer will see depends on the size and quantity of garbage carts used.

**Utility Rate increase 4% or \$6.60/month on average. Plus NEW Waste charge increase \$8.52/month on average (w/240L Cart)**



Monthly Impact on Average Household	Utility Bill	Property Tax	Total
4.0% Utility Rate Increase	\$6.60		
Garbage and Food and Yard Waste New User Fees (240L Cart)	\$8.52		
Utility Bill Increase to Average Residential Customer	\$15.12		
Proposed 2.20% Mill Rate Increase		\$4.30	
<b>Net Impact/month</b>	<b>\$15.12</b>	<b>\$4.30</b>	<b>\$19.42</b>

