

2026 Budget

2026 General Operating Budget
2026-2030 General Capital Plan
2026 Utility Operating Budget
2026-2030 Utility Capital Plan



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2026 BUDGET

2026 General Operating Budget

2026 - 2030 General Capital Plan

2026 Utility Operating Budget

2026 – 2030 Utility Capital Plan

Land Acknowledgement

The City of Regina (City) expresses respect and gratitude to the land that nourishes our community. We recognize our shared relationship with the land, and we honour the Indigenous People who have lived here for thousands of years. We strive to learn our history and how it brought us to this land, and we seek to understand our place within that history. In this light, the City is committed to making space to include an Indigenous worldview in all City policies, procedures and operations.

The City is on a path of reconciliation, and we are privileged to operate within the traditional lands of the Treaty 4 Territory, a Treaty signed with 35 First Nations across Southern Saskatchewan and parts of Alberta and Manitoba, and the original lands of the Cree, Salteaux, Nakota, Lakota, Dakota and the homeland of the Métis. We are grateful for the traditional Knowledge Keepers, Elders and Old Ones who are with us today and those who have gone before us.

The City owes its strength and vibrancy to these lands and the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory as well as those from around the world who continue to be welcomed here and call Regina home.





Table of Contents

Land Acknowledgment.....	4
Introduction	9
Message from City Manager	10
Budget Process	11
Strategic Priorities & Budget Highlights.....	12
Budget Highlights	12
Budget Overview.....	14
2026 Budget Overview.....	15
General Operating Fund Description .	17
General Capital Fund Description.....	17
Utility Operating and Capital Fund Description	17
Monthly Property Tax Per Household by Service	19
Organization Structure	20
Staffing.....	21
Comparing the Budget to the Annual Report	23
City's Financial Position & Economic Outlook	26
2026 Economic Outlook.....	27
Other indicators of Regina's economy include:.....	27
Key Economic Impacts	28
Debt and Debt Service Levels	29
Reserves	31
City Services Plans and Budgets	34
How to Read the Service Tables	35
General Operating Budget and General Capital Plan	37
General Operating Budget Summary....	38

General Operating Budget by Service Area	40
Recreation & Cultural Services	40
Sport & Recreation Facilities and Program Delivery	41
Community & Cultural Development ..	43
Grant Delivery	44
Parks, Recreation Planning & Development	46
Community Safety and Wellbeing	47
Mosaic Stadium.....	51
Parks & Open Spaces.....	54
Parks & Open Space Services.....	54
Cemeteries & Golf Services.....	58
Cemeteries	59
Golf	61
Transit.....	63
Transportation.....	67
Roadways & Active Transportation....	67
Traffic & Road Safety	70
Alleys.....	75
Winter Road Maintenance	78
Solid Waste Services	81
Landfill Operations.....	81
Residential Garbage Collection	83
Solid Waste (Garbage) Diversion	86
Fire Services.....	89
Community Building & Support	93
Corporate Strategy, Performance & Sustainability	93
Indigenous Relations & Community Well-being	96
Community Standards	99
Economic Growth & Development	102

Real Estate, Land Development & Economic Development	102	Utility Operating Budget by Services Area	179
Tourism	106	Water, Wastewater & Drainage.....	179
Service Delivery & Infrastructure Support	109	Water Supply & Distribution.....	179
Facilities	109	Wastewater Collection & Treatment	182
Sustainable Infrastructure.....	112	Drainage Collection & Flood Protection	184
Planning & Development Services ..	114	Enabling Services	186
Governance and Leadership.....	117	Enabling Services.....	186
Mayor's Office & City Council	117	Utility Billing	188
Officers of Council & Senior Leadership	120	Corporate Programs	191
Council & Committee Support & Elections Management.....	123	2026-2030 Utility Capital Plan	193
Enabling Services.....	125	5 Year Plan Summary – By Service.	193
Legal Services.....	125	Funding Summary	194
Communications & Engagement	128	Projects Seeking Multi-Year Approval	194
Technology	131	Projects 2026-2030 Utility Capital Plan Details	195
People and Organizational Culture..	133	Appendices	203
Facilities	135	Appendix A – Budgets by Account Category View	204
Assessment and Property Revenue Services	138	General Operating	204
Corporate Programs.....	141	Utility Operating	206
Financial Services	143	Costing Fund	207
Service Partners	147	Revenue Category Descriptions	208
Regina Police Service.....	148	Expense Category Descriptions.....	209
2026-2030 General Capital Plan	149	Appendix B – Budget Policies, Procedures and Definitions	211
5 Year Plan Summary – By Service	151	Fund Structure.....	211
Funding Summary.....	152	Department/Fund Relationship	211
Projects Seeking Multi-Year Approval	153	Planning Framework.....	213
Projects 2026-2030 General Capital Plan Details	154	Basis of Budgeting.....	213
Utility Operating Budget and Capital Plan	176	Financial Policies	214
Utility Operating Budget Summary	177	Key Principles.....	214
		Debt	215
		Investments	215

Operating Surplus/Deficit.....	215
Budgeting.....	215
Budget Process.....	217
Summary.....	218
Utility Rate Policies.....	218
Reserve Descriptions	219

Introduction



Message from the City Manager

In preparing the 2026 Budget, the City adopted a new process to provide more transparency to residents and to better support Council during budget deliberations.

The process was particularly extensive. Administration prepared a slate of detailed service-level forecasts to help Council enter budget deliberations with a wealth of knowledge on how the City works, how much services cost and how our efforts support residents.

In the months leading to Budget Deliberations, Administration and Council poured over those forecasts and reviewed every line of expenses together, with keen awareness that the rising cost of living is putting extraordinary pressure on Regina taxpayers and that difficult decisions were laying ahead.

The mill rate increase approved in the 2026 Budget is the highest experienced in over 20 years. It comes on the heels of another record-setting increase - 7.33% - just last year. It is also accompanied by various service reductions, necessary to avoid an even steeper mill rate increase.

Municipal taxes and utility bills are not the only costs taking an increasingly large bite out of residents' wallets. These days, almost everything is more expensive – from groceries to homes. City staff, across departments and at all levels, is well aware of the growing financial pressures with which residents must contend. After all, we are residents too. Our role in building the 2026 Budget, and all the budgets before it, was not executed lightly.

Budgets are built carefully. Administration starts forecasting as early as March. In the months leading up to the high-pressure week of budget deliberations, staff engage in dozens of meetings across every department. Every team endeavors to provide the most accurate estimate of its funding needs for the coming year, and the budget team is tasked with putting it all together. Throughout this process, every step is shaped by two priorities: affordability and responsible efficiency.

Those priorities take shape through daily decisions: from determining which services are best provided in-house and which ones need external expertise to sourcing reliable and cost-effective materials for our infrastructure, our playgrounds and our parks.

Behind the 2026 historical mill rate increase isn't just growing costs across the board. The City is also facing a large infrastructure deficit that compounded over decades of deferring critical investments. Previous councils prioritized keeping mill rates artificially low by drawing down reserves and relying on investment income, while deferring proactive infrastructure maintenance. That strategy was short-sighted. Today, we must face the fact that if we do not invest in our infrastructure now, it will cost exponentially more to repair it tomorrow.

City Administration plays an important role, providing Council with the information to make the difficult decisions that become the Budget Book, and in ensuring that every dollar of approved funding is spent responsibly.

I understand the concerns of residents about the growing cost of civic services. I also stand behind the work of Administration, which participated in the development of the 2026 Budget with the greatest sense of responsibility and accountability towards residents.



Jim Nicol
Acting City Manager

Budget Process

In preparing the 2026 Budget, Administration adopted a revised process that increased transparency for residents and enabled Council to weigh in earlier and with greater insight on the City's funding needs.

The core steps to develop the municipal budget remained the same. Those steps start as early as spring, when City departments prepare internal forecasts on the cost of delivering existing services and recommend new investments. Prior to the 2026 budget process, Administration compiled these forecasts and recommendations in the proposed Budget Book, presented to Council for deliberations in December 2025.

The Proposed Budget Book would paint a comprehensive financial picture and reflect Administration's funding priorities. During Council deliberations, it was the starting point leading Council to a final Approved Budget and associated mill rate, setting the financial framework for the year ahead.

What changed for 2026 were not these steps themselves, but how Administration executed them. In previous years, the initial phases of forecasting, compiling and prioritizing funding were largely conducted internally by Administration, with Council's formal deliberations occurring once the Proposed Budget was complete. For 2026, Administration engaged Council earlier and more frequently.

Instead of preparing a Proposed Budget Book to present as a finished recommendation at the outset of deliberations, Administration developed a series of Forecasts by Service. These in-depth financial forecasts detailed the cost of civic operations for each municipal service, giving elected officials the context and insight needed to make informed decisions

Administration and City Council held a number of special Council meetings in September and October 2025, during which they analyzed the Forecasts by Service line-by-line. Those meetings helped Council understand the complexities of each civic service, enabled Council to formulate initial funding priorities and chart a course for municipal investments from the very start of the budget process and into official Budget Deliberations in December. By having those initial discussions in public Special Council Meetings, Administration and Council also created opportunities for residents to follow the budget development process from beginning to end.

The revised process strengthened the respective roles of Administration and Council. Administration's role as civil servants is to provide objective information, technical analysis and a clear understanding of what it takes to deliver services. Council's role is to set the City's strategic direction and make choices that reflect the community's priorities. By engaging in structured dialogue throughout the process, both roles were reinforced.

Strategic Priorities & Budget Highlights

Budget Highlights

The 2026 Budget approved by City Council invests in continued quality services for the community while prioritizing affordability for taxpayers.

The approved mill rate increase for 2026 is 10.9% per cent. The combined increases to the mill rate, utility rate and library levy will add up to \$38.70 per month for the average Regina household.

“This year’s budget process was one of the most challenging we’ve faced, but it has also been the most transparent and detailed — exactly what residents deserve,” said Mayor Chad Bachynski. “Council carefully weighed the realities of our infrastructure, our climate, and the expectations of 255,000 people who rely on core services every day. The choices before us were not easy, but they were necessary. With the input of hundreds of residents, we have charted a responsible path forward — one that protects essential programs, rebuilds our reserves, and ensures Regina remains resilient today while preparing for the future.”

Breakdown of 2026 Mill Rate Increase	2026
Civic Operations	5.71%
Dedicated Mill Rates	2.99%
Regina Police Service	2.20%
Total Mill Rate Increase	10.90%

Breakdown of 2026 Utility Rate Increase	2026
Intensification Infrastructure and the Industrial Development Charge Reduction -Dedicated Rate Increase	1.82%
Utility Rate Increase	6.00%
Total Utility Rate Increase	7.82%

The 2026 Budget focuses on core community priorities such as safety, infrastructure and comprehensive civic services. Key investments include \$131.9 million for the Regina Police Services, \$55.4 million for Regina Fire and Protective Services, \$223.5 million to go towards capital projects such the renewal and maintenance of our roadways and \$119.6 million for water utility capital projects.

The 2026 Budget discussions highlighted the need to provide the same civic services that residents rely on daily, while investing in Regina’s infrastructure, which requires increased maintenance and renewal.

The 2026 Budget reflects the City’s commitment to meeting the needs of Regina residents while keeping property taxes affordable.

Residents can visit Regina.ca/Budget to learn more about the 2026 Approved Budget.

2026-29

Strategic Priorities



Infrastructure

Modernized, safe infrastructure supporting existing communities and future growth

- Modernizing existing infrastructure, with the capacity to support long-term growth and services to the community
- Construction is coordinated to allow for a smoother flow of people, goods and services across the City
- Transportation networks are accessible and connected, supporting diverse travel modes and increased ridership
- City facilities are well-maintained and deferred maintenance is addressed through strategic capital planning



Vibrancy

Places, spaces and programs enabling community connection, city pride and well-being

- Residents have access to year-round inclusive spaces and programs that support sport, culture, recreation and well-being
- Public safety and community well-being is addressed through proactive actions by the City and partnerships with community-based organizations
- The city center thrives as a vibrant, inclusive destination that attracts residents, visitors and investment



Livability

Intentional planning and development that enables communities to thrive

- New residential and commercial developments enhance our city, serve the diverse needs of residents and build safe communities
- New development optimizes existing infrastructure, supporting efficient long-term sustainable growth
- Neighbourhoods offer more diverse housing options and balanced population density



Prosperity

An enviable local economy drawing on the contributions of public, private and social sectors in the creation of jobs and innovation

- Sustainable economic development advanced through the execution of the 2030 Economic Growth Plan
- Regional collaboration capitalizing on collective strengths and realizing shared economic outcomes
- Growth in Regina's visitor economy by attracting travellers, hosting events and supporting local businesses
- Industrial lands attract key sectors and promote sustainable growth and investment

Welcome home. Canada's most livable city – more time, connection and opportunity. **You belong.**

Budget Overview



2026 Budget Overview

Budget Summary	2024	2025	2025	2026	2025 vs 2026 Change	
(\$000,000s)	Actual	Forecast	Budget	Budget	\$	%
OPERATING						
General - Civic	529.93	539.27	527.67	544.57	16.90	3.2%
General - Regina Police Service	116.55	122.46	122.46	131.90	9.44	7.7%
Utility	179.61	188.79	187.43	213.31	25.88	13.8%
Total Operating	826.09	850.52	837.56	889.78	52.22	6.2%
CAPITAL						
General - Civic	157.66	200.11	199.87	216.59	16.72	8.4%
General - Regina Police Service	3.82	8.48	8.48	7.75	(0.73)	(8.6)%
Utility	160.64	135.91	170.86	119.65	(51.21)	(30.0)%
Total Capital	322.12	344.50	379.21	343.99	(35.22)	(9.3)%
TOTAL OPERATING & CAPITAL	1,148.21	1,195.02	1,216.77	1,233.77	17.00	1.4%

The City’s **total gross budget for 2026 is \$1,234 million**, representing an **increase of \$17.00 million (1.4%)** compared to the 2025 Budget.

Operating Budget:

Operating expenditures grow from **\$837.56 million in 2025 to \$889.78 million in 2026**, an increase of **\$52.22 million**.

- **General – Civic Services** rise by **\$16.90 million (3.2%)**.
- **Regina Police Service** increases by **\$9.44 million (7.7%)**, reflecting significant investment in policing services.
- **Utility Services** grow by **\$25.88 million (13.8%)**, driven by infrastructure and service needs.

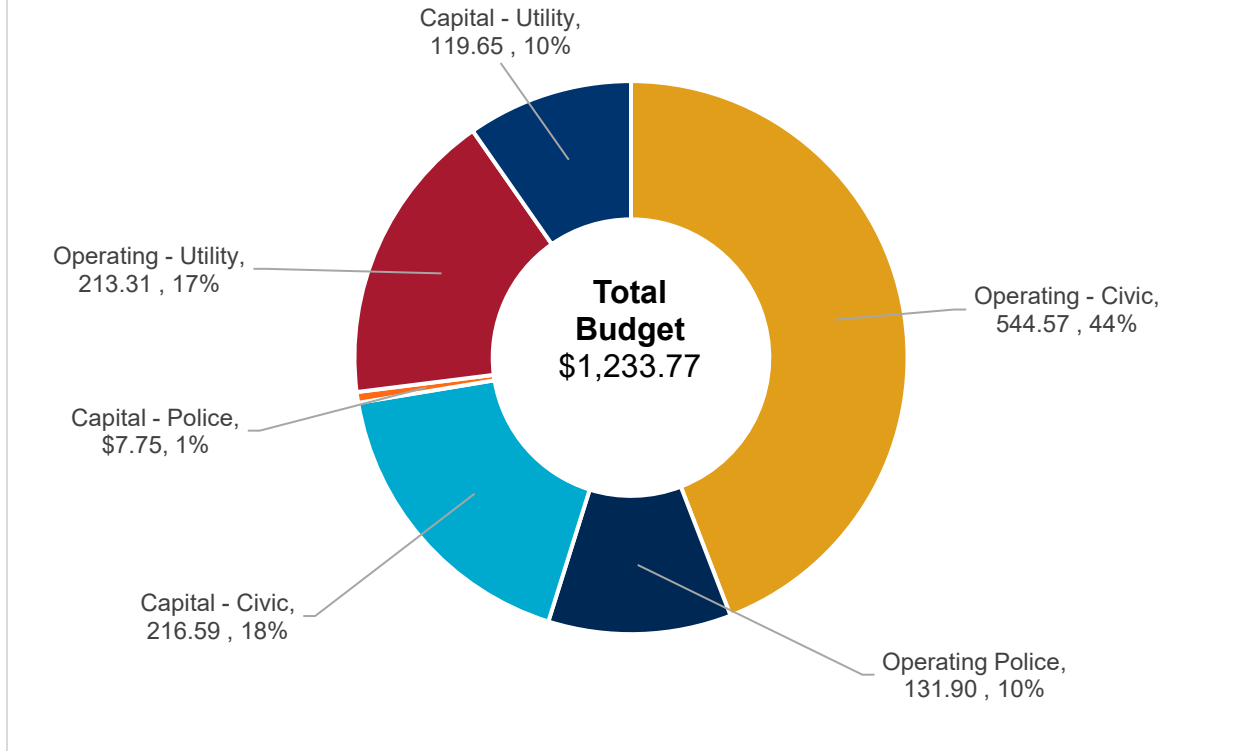
Capital Budget:

Capital investments total **\$343.99 million in 2026**, a **decrease of \$35.22 million** from 2025.

- **General – Civic** capital spending increases by **\$16.72 million (8.4%)**.
- **Regina Police Service** decreases by **\$0.73 million (8.6%)**.
- **Utility capital** decreases by **\$51.21 million (30.0%)**, reflecting timing of major projects.

Overall, the City continues to prioritize essential services and long-term infrastructure while managing growth in operating and capital requirements.

City of Regina 2026 Operating & Capital Budgets (\$000,000s)



The City of Regina’s **2026 Total Budget is \$1.234 billion**, allocated across key operating and capital priorities to support essential municipal services and long-term infrastructure.

The largest share of the budget — **44%** — is dedicated to **General Civic Operating Services** (\$544.57 million), reflecting the resources required to deliver daily services such as roads, parks, recreation, fire protection and transit. An additional **10%** supports **Regina Police Service operations** (\$131.90 million), highlighting public safety as a major investment area. Regina Police Service receives \$15.7 million in revenue, primarily Provincial Grants, which decreases the net cost to taxpayers to \$116.2 million.

Utility services, including water, wastewater and drainage, represent a combined **27%** of the budget, split between **operating (\$213.31 million, 17%)** and **capital (\$119.65 million, 10%)** to maintain safe and reliable utility infrastructure.

Capital investments in civic services account for **\$216.59 million (18%)**, supporting ongoing renewal and growth of community infrastructure. Police capital investments remain comparatively small at **\$7.75 million (1%)**.

Overall, the chart highlights the City’s balanced approach to funding essential services, maintaining public safety and investing in critical infrastructure while managing growth and long-term sustainability.

General Operating Fund Description

The General Operating Fund accounts for services that are supported, either fully or partially, through property tax revenues. Most City services rely on this fund for their ongoing operations. The General Operating Fund provides financial support for both Civic Services and the Regina Police Service.

General Capital Fund Description

This fund is used to track those programs and projects that are supported, in full or in part, by property tax revenues. Most programs and projects in the City are supported by the General Capital Fund. The General Capital Fund supports Civic Services and Regina Police Service.

Services Supported by the General Operating & Capital Funds

The General Operating Fund and General Capital Fund both provide funding for the following City services:

Civic Services

- Parks, Recreation & Culture
- Fire
- Roads
- Transit
- Garbage & Recycling
- Service Partners
- Community Investments
- Transportation
- Solid Waste Services
- Community Building & Support
- Economic Growth & Development
- Governance & Leadership
- Enabling Services

Regina Police Service

Utility Operating and Capital Fund Description

The Utility Operating and Capital Fund captures all revenues and expenditures related to the delivery of water, wastewater and drainage services. These services operate on a full cost-recovery basis, which includes funding for the renewal and maintenance of the infrastructure required to deliver them. The Utility Fund consists of both operating and capital components.

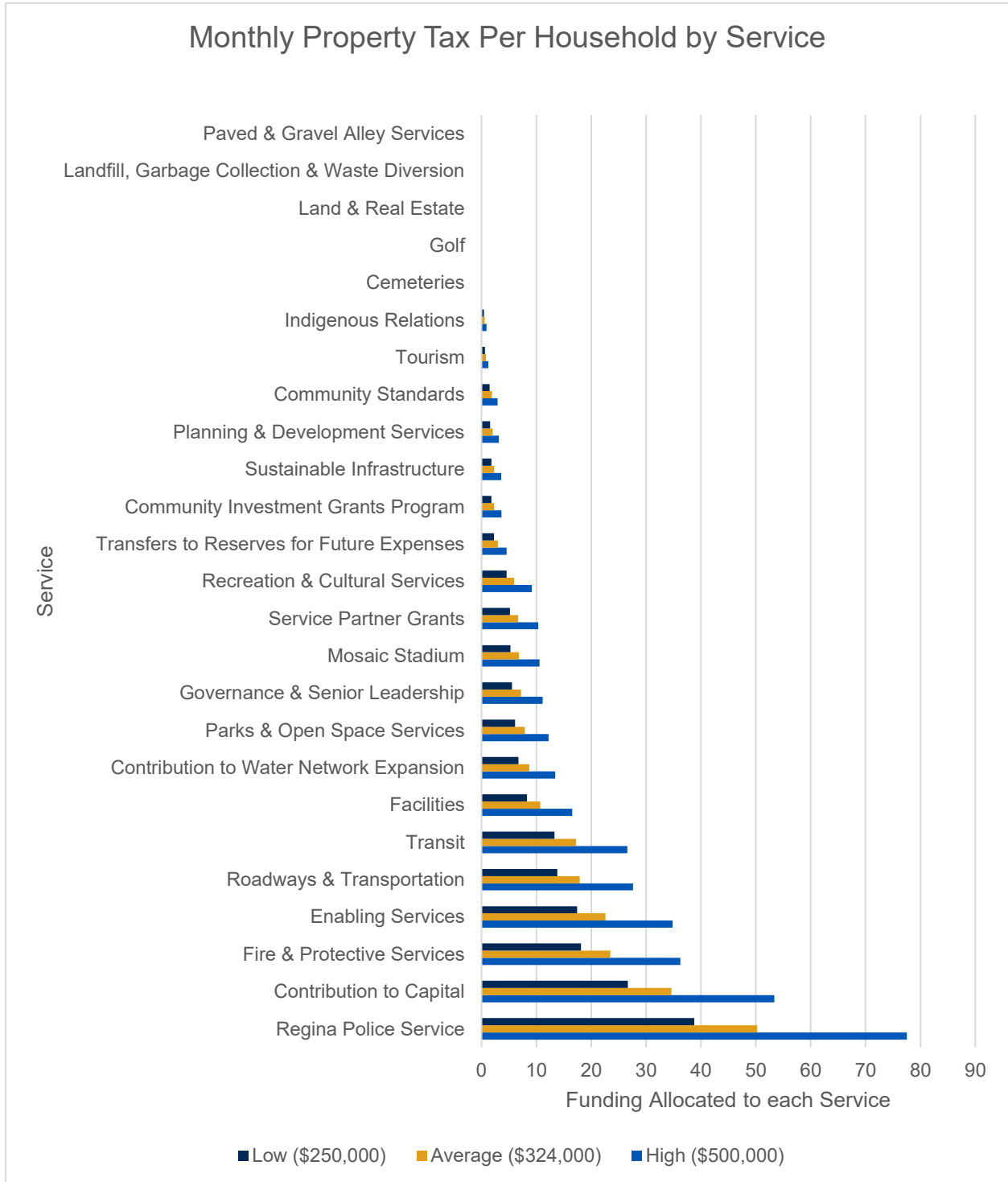
Services Supported by the Utility Operating & Capital Funds

The Utility Operating Fund and Utility Capital Fund support the following services:

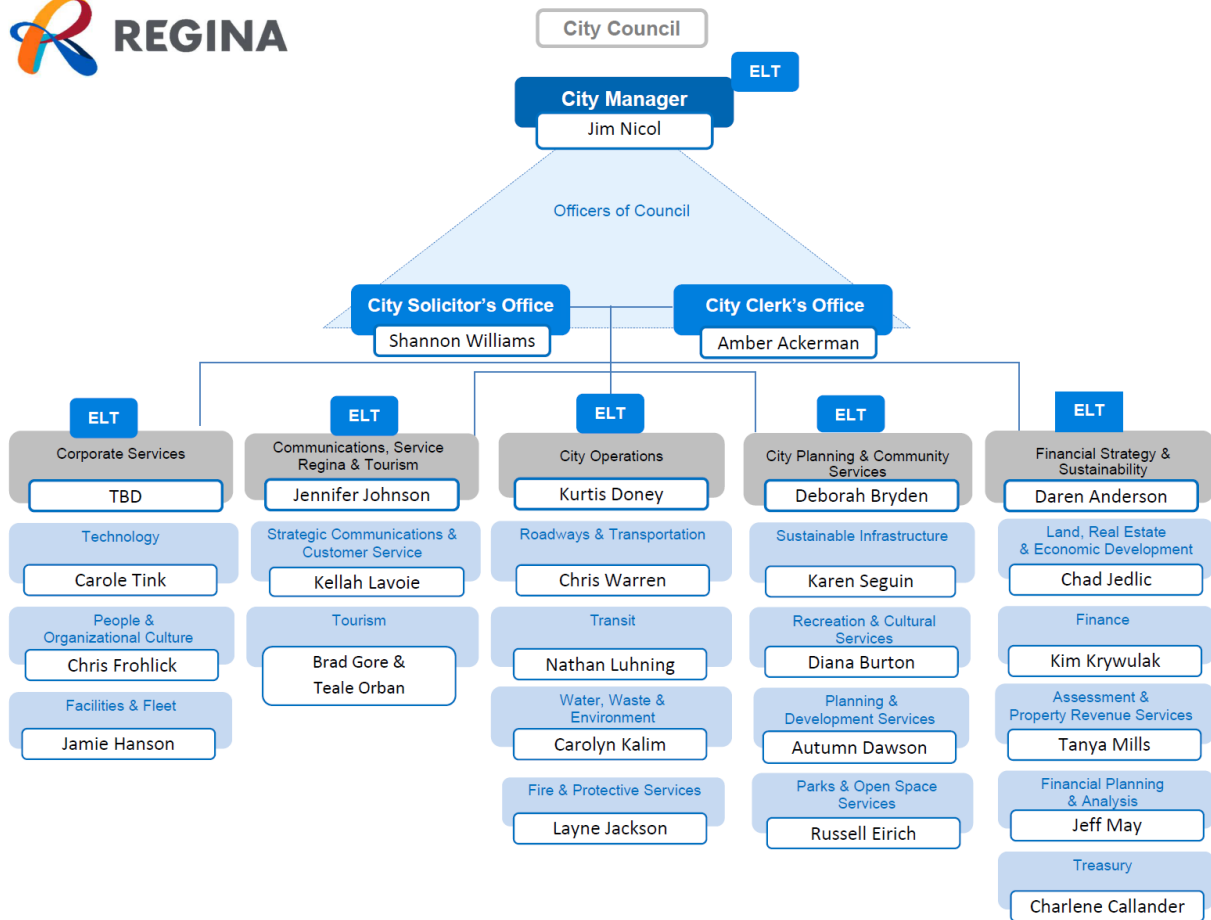
- Water Supply & Distribution
- Water Collection & Treatment
- Drainage Collection & Flood Protection
- Enabling Services

Monthly Property Tax Per Household by Service

The chart below shows how funding is allocated by households based on low, average and high household values.



Organization Structure



The organizational chart shows the City of Regina’s structure, with the City Manager, City Solicitor, and City Clerk all reporting directly to City Council. Beneath them, five major divisions — Corporate Services, Communications, Service Regina & Tourism, City Operations, City Planning & Community Services and Financial Strategy & Sustainability — are led by Deputy City Managers. These divisions oversee key municipal services such as technology, transportation, water and waste, public safety, planning, parks, finance and economic development.

Staffing

			2025		2026		2026 vs 2025	
			FTE	Salary & Benefits	FTE	Salary & Benefits	FTE	Salary & Benefits
			#	\$	#	\$	#	%
General Operating Fund - Civic	Out of Scope	Staff	133.00	16.64	131.00	18.51	(2.00)	(1.5)%
		Senior Leadership	8.00	2.33	8.00	2.61	-	0.0%
		Directors & Managers	92.00	16.07	101.50	19.02	9.50	10.3%
	In Scope	RCMMA	317.00	35.79	340.00	39.85	23.00	7.3%
		IAF181	290.00	40.28	298.00	43.88	8.00	2.8%
		CUPELocal21	714.29	48.13	690.70	49.68	(23.59)	(3.3)%
		CUPELocal7	199.60	15.71	195.60	16.55	(4.00)	(2.0)%
		ATU588	285.38	22.28	289.38	23.49	4.00	1.4%
Regina Police Service		700.00	105.67	729.00	113.39	29.00	4.1%	
Utility Operating	Out of Scope	Staff	1.00	0.12	1.00	0.14	-	0.0%
		Directors & Managers	5.00	0.91	5.00	0.92	-	0.0%
	In Scope	RCMMA	32.00	3.82	33.00	4.15	1.00	3.1%
		CUPELocal21	154.68	11.71	155.18	12.47	0.50	0.3%
		CUPELocal7	14.00	1.07	14.00	1.11	-	0.0%
General Capital	Out of Scope	Staff	-	-	5.00	0.67	5.00	0.0%
		Directors & Managers	1.00	0.17	1.00	0.17	-	0.0%
	In Scope	RCMMA	16.00	2.05	25.50	3.16	9.50	59.4%
		CUPELocal21	8.64	0.73	10.64	0.97	2.00	23.1%
		CUPELocal7	-	-	3.00	0.27	3.00	0.0%
Utility Capital	In Scope	RCMMA	5.50	0.69	5.50	0.74	-	0.0%
		CUPELocal21	16.18	1.22	16.18	1.20	-	0.0%

			2025		2026		2026 vs 2025	
Costing Fund	Out of Scope	Staff	FTE	Salary & Benefits	FTE	Salary & Benefits	FTE	Salary & Benefits
			#	\$	#	\$	#	%
	Out of Scope	Staff	2.00	0.27	2.00	0.28	-	0.0%
	In Scope	Directors & Managers	2.00	0.31	2.50	0.45	0.50	25.0%
		RCMMA	14.00	1.60	16.00	1.88	2.00	14.3%
		CUPELocal21	97.54	8.26	102.54	9.14	5.00	5.1%
		CUPELocal7	2.70	0.19	2.70	0.20	-	0.0%
Grand Total				3,109.50	336.02	3,183.91	364.90	74.41

Change Details:

The change in the number of staffing positions for each area can be found in the General Operating and Utility Operating Budget section of this book.

Definitions:

- Out of Scope Positions are grouped into three categories:
 - Staff: Non-Managers and professionals.
 - Senior Leadership: City Manager, City Clerk, City Solicitor and Deputy City Managers.
 - Directors and Managers.
- In Scope
 - RCMMA: Regina Civic Middle Management. Includes, but not limited to, positions such coordinators, technology, policy, procurement and assessment
 - ATU 588: ATU Local 181 are positions in Transit including primarily Bus Operators.
 - IAFF181: IAFF Local 181 are positions in Fire Services including primarily Firefighters.
 - Local 21: Members of CUPE Local 21. Includes, but not limited to, positions such as labourer, tradespersons, maintenance workers, equipment operators and lifeguards.
 - Local 7: Members of CUPE Local 7. Includes, but not limited to, positions such as administrative personnel, clerks, bylaw officers, supervisors and technicians.

Comparing the Budget to the Annual Report

The City regularly publishes two key financial documents: the Budget Book and the Annual Report. The Budget Book focuses on the future: it details the expenses planned by the City to support day-to-day operations and capital investments. The Annual Report reflects the past: it provides a comprehensive report of the City's financial performance in the year that recently closed. These two documents are prepared using two different accounting methods. The Budget Book uses cash-based accounting, while the Annual Report uses accrual-based accounting. Cash-based accounting records income and expenses at the actual time cash is received or paid out. Accrual-based accounting recognizes income when the revenue is earned and records expenses when liabilities are incurred – regardless of when cash is actually received or paid.

The Budget Book is prepared using cash-based accounting to meet legislative requirements. *The Cities Act* requires municipalities to present a balanced budget with no surplus or deficit. Using cash-based accounting simplifies reporting and adherence to legislation and is easier to understand.

The audited financial statements included within the Annual Report are prepared using accrual-based accounting in accordance with Public Sector Accounting Standards set by the Canadian Public Sector Accounting Board.

The difference in accounting methods prevents a direct comparison between the Budget Book and the Annual Report. Therefore, the values presented in the Consolidated Statement and Operations and Accumulated Surplus sections of the Annual Report have been converted to accrual-based accounting through a number of adjustments from cash-based figures in the Budget Book.

Examples of those adjustments include:

- Recording amortization for tangible capital assets, meaning the cost of an asset is recorded not at the time of payment but spread over its useful life.
- Recording the post-employment benefit earned by employees as a future liability. These are typically earned throughout the year but are paid to the employee at or beyond retirement.
- Asset Retirement Obligations, which are legal responsibilities for the future disposal or retirement of tangible long-term assets such as the landfill closure and remediation of storage tanks, asbestos in buildings and land impaction.

The following table reflects the net surplus from these adjustments for the line items that would be included if the Budget Book used accrual-based accounting:

CONSOLIDATED BUDGET- ACCRUAL BASIS In 000's	2025		2026	
	Budget		Budget	
	Subtotal	Total	Subtotal	Total
REVENUES				
Total Revenues from Operations		837,564		889,763
Non- Tangible Capital	-	-	-	
Tangible Capital Asset	-	-	-	
Total Tangible & Non- Tangible	-	-	-	
Less Transfer from Reserve/Reserve Fund (1)	(29,600)		(13,368)	
Net Revenue to Fund Capital (2)		(29,600)		(13,368)
Total Revenue		807,964		876,395
EXPENSES				
Total Operating Expenses		837,564		889,763
Less Transfer to Reserve/Reserve Funds (3)	(101,500)		(117,631)	
Add: TCA Amortization Expenses (4)	104,000		104,000	
Add Post Employment Benefit Expenses (5)	1,945		1,945	
Add Post Employment Benefit Expenses (5)	3,000		3,000	
Add Estimated Change in Liability of Contaminated Sites (6)				
Add Estimated Change in Landfill Closure Liability (7)				
Net Operating Expenses		843,259		881,077
Non-Tangible Capital (8)	-		-	
Tangible Capital Asset	-		-	
Total Capital Expenses	-		-	
Less Tangible Capital Asset Capitalized	(8,241)		(8,241)	
Net Capital Expenses - Not Capitalized (8)		(8,241)		(8,241)
TOTAL EXPENSES		835,018		872,836
ADJUSTED BUDGET: FULL ACCRUAL ACCOUNTING BUDGET SURPLUS/ (DEFICIT) (9)		(27,054)		3,559

NOTES:

(1) Represents transfers from reserves and/or reserve funds to fund expenditures. They are not considered revenues under the full accrual method of accounting.

(2) Represents new revenues to fund the capital budget.

(3) Represents contributions to reserves and/or reserve funds. These are not considered expenditures under the full accrual method of accounting but become part of the actual year end surplus (retained earnings).

(4) Tangible Capital Asset (TCA) Amortization Expenses are calculated based on actual amortization expenses from "in service" assets as of previous year and amortization expenses for assets projected to be "in service" in the current year 1/2 year.

(5) Post-employment Benefit Expenses based on estimates provided by Mobius.

(6) Non-Tangible Capital are included in the capital budget, and they will be restated as operating expenses.

(7) Liability for Contaminated Sites.

(8) Liability for Landfills.

(9) Projected Surplus is based on the restated budget.

The Public Sector Accounting Board introduced new financial reporting requirements that will come into effect for the fiscal year starting in 2027. The new requirements aim to increase transparency and accountability and encourage the public sector to use consistent methods, standards and classifications in the preparation of their budget and financial statements. This change would simplify the reconciliation between the approved Budget and the budget amounts reported in the financial statements at year end. The City intends to adopt these new reporting requirements, which will result in changes to both the Budget Book and the financial statements included in the Annual Report.

City's Financial Position & Economic Outlook



2026 Economic Outlook

Key Economic Indicators (Table 1) for the Regina Area predict modest growth for 2026 and beyond. Regina's economy is set to rebound as trade-related tensions continue to relax.

A key measure of the health of Regina's economy is its Gross Domestic Product (GDP), which measures the value of goods and services produced by the community. According to the Conference Board of Canada, Regina's GDP is expected to grow by 2.3 per cent in 2026, outperforming the 2 per cent increase in 2025. Between 2028 and 2030, Regina's economy is slated to grow at a steady average annual pace of 2.4 per cent.

Table 1 Key Economic Indicators

Indicator	2023	2024	2025	2026	2027	2028	2029	2030
Real GDP at basic prices (2017 \$ millions)	18,066	18,541	18,918	19,349	19,870	20,375	20,850	21,310
<i>per cent change</i>	2.8	2.6	2.0	2.3	2.7	2.5	2.3	2.2
Total employment (thousands)	142	144	150	152	155	158	160	163
<i>per cent change</i>	4.5	1.9	3.6	1.9	1.8	1.6	1.6	1.6
Primary household income per capita (\$)	59,919	60,619	61,885	63,063	64,757	66,500	68,283	70,099
<i>per cent change</i>	-2.0	1.2	2.1	1.9	2.7	2.7	2.7	2.7
Unemployment rate (per cent)	4.9	6.3	5.7	5	4.7	4.5	4.4	4.4
Population (thousands)	276	287	292	294	297	301	305	309
<i>per cent change</i>	3.9	3.7	1.8	0.9	0.9	1.2	1.4	1.4
Total housing starts	1,177	1,223	1,677	1,630	1,673	1,697	1,717	1,741
<i>per cent change</i>	25.6	3.9	37.2	-2.8	2.6	1.4	1.2	1.4
Retail sales (\$ millions)	7,434	7,429	7,774	7,864	8,154	8,448	8,761	9,080
<i>per cent change</i>	0.0	-0.1	4.6	1.2	3.7	3.6	3.7	3.6
Consumer price index (2002= 1.000)	1.606	1.632	1.669	1.702	1.736	1.77	1.806	1.842
<i>per cent change</i>	4.1	1.7	2.3	1.9	2.0	2.0	2.0	2.0

Note: Shaded area represents forecast data.

Sources: The Conference Board of Canada; Statistics Canada; CMHC Housing Time Series Database.

Other indicators of Regina's economy include:

- **Population:** After averaging 3.5 per cent annually over 2022–24, Regina's population growth slowed to an estimated 1.8 per cent in 2025. Looking forward, the federal government's reduced international migration targets are predicted to continue impacting Regina's demographics. Population gains are expected to ease even further to 0.9 per cent in each of 2026 and 2027 before growth picks up slightly over the rest of the forecast period.
- **Construction:** While Canada overall is expected to see large declines in new home construction in 2026 and 2027, Regina continues to see strong housing demand. Coupled with a low inventory of homes on the resale market, promising market conditions and low interest rates, residential construction firms are expected to accelerate new home construction over the near term.

- **Income:** Household income grew by 2.1 per cent in 2025 and is expected to average 2.3 per cent over 2026 and 2027. Wage gains are expected to accelerate over the rest of the forecast period supported by a tightening labour market and steady job growth.
- **Labour & Employment:** Shifting demographics will cool Regina's recently hot labour market. After increasing by a robust 3.6 per cent in 2025, employment growth will soften to 1.9 per cent this year due to weak population growth.
- **Inflation:** Regina is expected to see more stabilized inflation, a welcome change from the spiking pressures that have marked recent years. Inflation was estimated at 2.3 per cent in 2025 and is forecast to be 1.9 per cent starting in 2026 and remaining at 2.0 per cent for several subsequent years.

Key Economic Impacts

A prosperous community depends on political and economic stability. Having that stability ensures continued investment in Regina, maintaining and creating employment for existing residents and attracting new professionals and families to our city.

Additional insights to set the context for Regina's economic environment:

- **Affordability** continues to stand out as one of Regina's enduring economic strengths, even as cost pressures intensify nationwide. While households across Canada face higher interest rates, food prices and municipal taxes, Regina's cost of living remains well below that of most mid and large-sized cities. According to a Royal Bank of Canada quarterly home affordability assessment, Regina remains the most affordable place to buy a home, taking 26 per cent of the average income to buy the average home, and data from the Conference Board of Canada shows that Regina's relative cost of shelter is half the average price in Canada. Regina offers opportunities alongside a livable, financially balanced lifestyle. For families, newcomers and professionals priced out of major markets, Regina stands out as a place where earnings stretch further without sacrificing quality of life.
- **Construction** has officially started on Coopertown, a new neighbourhood in Regina's northwest. The community will cover 1,800 acres, with Dream developing 1,200 acres during the next three decades. At completion, the north west lands are projected to be home to about 23,700 people. The development was made possible through the City of Regina's decision to up-front the cost of a wastewater lift station necessary for development to occur. The cost of that investment will be paid back by developers through levies over time.
- In early 2026, China agreed to remove 25% tariffs on Canadian canola meal and sharply reduce tariffs on canola seed from 75.8% to 15% as March 1, 2026. The move will provide near-term relief for hard-hit sectors in agriculture, though longer-term uncertainties persist around the durability of the truce. China is the largest export market for canola seed from the prairies, accounting for roughly \$4 billion of the \$6 billion in total Canadian canola seed exports in 2024. Chinese tariffs contributed to overall canola seed export declines of 10% in Saskatchewan.
- A persisting unknown comes from the unpredictability of the Trump Administration in the United States. Saskatchewan's economy is heavily reliant on exports to the United States, its largest trading partner. This means that any decline in exports will impact businesses in Regina and ultimately residents.

Debt and Debt Service Levels

The City's debt limit is \$890 million. The City cannot borrow above this limit, which is set by the Saskatchewan Municipal Board. The debt that counts against this limit includes debt for the General Fund, the Utility Fund, and debt borrowed by entities related to the City. The following outlines approved projects and their corresponding new debt. It also shows projects requiring approval and their corresponding future debt.

New Debt ¹ (\$000,000s)	2025	2026	2027	2028	2029	2030	2031	Total
Indoor Aquatic Facility ²		\$40.00	\$95.00	\$6.00				\$141.00
Geothermal Heating Facility				\$13.80				\$13.80
Lift Stations		\$60.00						\$60.00
Total New Debt Requested		\$100.00	\$95.00	\$19.80				\$214.80
Future Debt³								
Central Library Renewal Project			\$25.00	\$50.00	\$44.00			\$119.00
Wastewater Treatment Plant				\$40.00	\$40.00	\$40.00		\$120.00
Total Future Debt			\$25.00	\$90.00	\$84.00	\$40.00		\$239.00
Total New Debt and Future Debt	\$115.00	\$100.00	\$120.00	\$109.80	\$84.00	\$40.00		\$453.8

(\$000,000s)	2025	2026	2027	2028	2029	2030	2031	Total
New Debt								
Estimated Mill Rate Impact ⁴		2.32%	0.81%	1.93%	0.41%			5.47%
Estimated Utility Rate Impact ⁴			2.20%					2.20%
Estimated Monthly Impact to Average Household <i>(not in millions)</i>		\$4.88	\$4.28	\$4.06	\$0.87			\$14.09
New Debt and Future Debt								
Estimated Mill Rate Impact ⁴	1.39%	2.32%	0.81%	2.44%	2.24%	0.89%		8.70%
Estimated Utility Rate Impact ⁴			2.20%			1.44%	1.44%	5.08%
Estimated Library Mill rate Impact ⁵	5.50%	5.50%	5.50%	5.50%	5.50%			22.00%
Estimated Monthly Impact to Average Household <i>(not in millions)</i>	\$4.94	\$5.84	\$5.24	\$6.09	\$5.67	\$3.59	\$1.71	\$28.14

(\$000,000s)	2025	2026	2027	2028	2029	2030
Debt Limit	\$890.00	\$890.00	\$890.00	\$890.00	\$890.00	\$890.00
Debt Compared to the Debt Limit⁶	\$565.15	\$653.97	\$762.29	\$859.89	\$931.16	\$957.87
Estimated Sinking Fund	\$3.51	\$7.48	\$11.64	\$15.98	\$20.49	\$25.20
Net Debt⁷	\$561.64	\$646.49	\$750.65	\$843.91	\$910.67	\$932.67
Debt Room Available⁸	\$324.85	\$236.03	\$127.71	\$30.11	(\$41.16)	(\$67.87)

(\$000,000s)	2025	2026	2027	2028	2029	2030
General Debt Servicing	\$13.58	\$11.45	\$14.14	\$21.85	\$26.56	\$29.52
Utility Debt Servicing	\$13.78	\$19.64	\$23.66	\$23.66	\$26.35	\$29.03
Total Civic Debt Servicing⁹	\$27.36	\$31.09	\$37.80	\$45.52	\$52.91	\$58.55

Note 1 - The \$214.8 million has been previously approved as a funding source for: the Indoor Aquatic Facility (\$156 million, as \$15 million is expected to be reallocated from Water Network Expansion the City will only require an additional \$141 million), Geothermal Heating Facility (\$13.8 million), Northwest Regional Wastewater Lift Station and Westerra Wastewater Lift Station (\$60 million). The \$100 million debt to be acquired in 2026 is currently allocated to the Indoor Aquatic Facility (\$40 million) and the Lift Stations (\$60 million). However, the current plan to borrow for the projects may be altered over the course of 2 to 3 years if advantageous for the City depending on grant funding received and market demand for the City's debt.

Note 2 - The total debt previously approved as a funding source for the Indoor Aquatic Facility is \$156 million. The \$141 million debt for the Indoor Aquatic Facility assumes approximately \$15 million of debt will be reallocated from the Water Network Expansion Debt. If the \$15 million of debt is not reallocated, the \$156 million in debt will need to be acquired for the Indoor Aquatic Facility.

Note 3 - Central Library Renewal Project debt of \$119 million has been approved in principle as a funding source. The Wastewater Treatment Plant debt of \$120 million is identified as a funding source in this budget.

Note 4 - Annual debt servicing costs begin the year after the debt is acquired, as such the mill rate increase to fund the debt servicing costs of the \$115 million acquired in 2025 will begin in 2026. The mill rate will fund the Indoor Aquatic Facility and the Geothermal Facility. The utility rate will fund the Lift Stations and the Wastewater Treatment Plant.

Note 5 - The 5.50 per cent Regina Public Library mill rate increase for 5 years was approved in the 2025 Budget. These increases will build financial capacity to fund the debt servicing costs for the Central Library Renewal Project.

Note 6 - The debt compared to the debt limit includes the City's debt, its line-of-credit and credit card limit (\$10 million), as well as debt of organizations the City consolidates into its financial statements, namely the Regina Exhibition Association Limited (\$21 million) and Buffalo Pound Water Treatment Corporation (\$104 million in 2025). Any future debt for the Central Library Renewal Project will be included in the comparison to the debt limit.

Note 7 - Although the borrowing bylaws require the sinking fund to be used only to fund the debt at maturity, currently the sinking fund balance is not included in the calculation to determine the debt room available. Administration would like to request Saskatchewan Municipal Board reconsider this calculation allowing the sinking fund to be subtracted from the debt prior to comparing to the debt limit.

Note 8 - The current debt limit will allow the City to build the Indoor Aquatic Facility, Geothermal Heating Facility, the Northwest Regional Wastewater Lift Station and the Westerra Wastewater Lift Station. However, it will only allow for either the Central Library Renewal Project or the upcoming Wastewater Treatment Plant without another increase in the debt limit.

Note 9 - Debt servicing includes interest, principal and sinking fund payments made by the City for City debt. Debt Servicing Costs do not include debt service payments made by the Regina Exhibition Association Limited and the Buffalo Pound Water Treatment Corporation.

Reserves

The City maintains 28 reserves across two primary funds. The General Fund has 11 Operating Reserves, six Capital Reserves, nine Self-Sustaining Reserves and one other reserve. The Utility Fund has one Self-Sustaining Reserve.

Reserves contain funds authorized by City Council to be set aside for future capital and operating needs. They are a key component of the City's long-term financial strategy, supporting the City's priority of achieving long-term financial viability. The reserves are maintained by the City for five main purposes:

- Asset management - To support the sustainability of assets by providing for the renewal, major maintenance and replacement of existing capital assets.
- Financial stability - To smooth the financial impact of unplanned cost increases or revenue reductions, or to stabilize fluctuations on property taxation and/or other fees.
- Financial flexibility - To respond to or capitalize on opportunities that could impact services such as government matching grants, private sector partnerships or other alternative service delivery methods.
- New capital acquisitions - To fund new capital assets identified in the long-term corporate strategy to address community growth.
- Fund Debt at Maturity – To fund the principal amount of a bullet debenture at maturity.

Reserve Tables Key

	The closing balance (actual or forecast) is below the minimum limit.
	The closing balance (actual or forecast) is within the minimum and maximum limits.
	The closing balance (actual or forecast) is above the maximum limit.

General Fund - Operating Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
General Fund Reserve	35,800	71,500	16,700	5,282	828	21,154	18,979	22,873	28,088	34,622
Social Development Reserve	-	-	2,998	0	0	2,998	2,998	2,998	2,998	2,998
Winter Road Maintenance Reserve	(3,000)	3,000	(1,687)	34	0	(1,653)	(1,619)	(1,619)	(1,619)	(1,619)
Elections & Property Reassessment Reserve	-	800	472	205	0	677	882	395	364	569
Community Investment Grants Reserve	-	850	294	0	0	294	294	294	294	294
Tourism Reserve	-	1,000	130	375	375	130	130	130	130	130
Regina Police Service General Reserve	300	4,000	1,761	10	0	1,771	1,781	1,791	1,801	1,811
RPS Community Policing Initiative Reserve	-	1,500	251	0	251	0	0	0	0	0
Regina Police Service Radio Equipment Reserve	65	300	300	0	0	300	300	300	300	300

General Fund - Operating Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
City Centre Incentive Reserve	-	-	0	250	250	0	0	0	0	0
Heritage Property Incentive Reserve	-	-	0	125	125	0	0	0	0	0
OPERATING RESERVES TOTAL			21,219	6,281	1,828	25,672	23,745	27,163	32,357	39,106
General Fund - Capital Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
Fleet Replacement Reserve	2,400	49,600	277	18,367	16,196	2,448	(1,436)	(14,343)	(27,520)	(61,662)
Asset Revitalization Reserve	18,000	72,000	3,781	1,010	2,010	2,781	4,801	7,831	11,871	16,921
Asphalt Plant Reserve	200	1,300	648	200	0	848	548	748	248	448
Technology Reserve	100	1,000	419	5	0	424	429	434	439	444
mâmawêyatitân Reserve	-	-	784	98	0	882	980	1,078	1,176	1,274
Noise Attenuation Reserve	-	-	0	0	0	0	0	0	0	0
CAPITAL RESERVE TOTAL			5,909	19,680	18,206	7,383	5,323	(4,252)	(13,786)	(42,575)

General Fund and Utility Fund - Self-Sustaining Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
General Utility Reserve	37,000	100,000	72,414	75,694	98,176	49,932	41,464	36,260	28,491	36,735
Solid Waste Reserve	43,900	65,400	51,815	3,400	8,835	46,380	43,485	28,910	23,690	20,517
Employer-Provided Parking Reserve	200	3,500	1,849	725	1,020	1,553	640	307	86	(63)
Golf Course Reserve	250	2,000	4,681	600	1,075	4,206	2,556	2,356	2,406	2,456
Cemetery Reserve	100	800	(866)	216	415	(1,065)	(1,828)	(1,648)	(1,657)	(1,596)
Planning & Sustainability Stabilization Reserve	1,700	13,000	(15,366)	0	2,355	(17,721)	(20,076)	(22,431)	(24,786)	(27,141)
Regina Revitalization Initiative Stadium Reserve	-	-	(3,192)	2,180	2,524	(3,536)	(3,392)	(1,265)	811	2,887
Intensification Infrastructure Reserve	-	-	(6,566)	6,313	5,941	(6,194)	(2,930)	(4,479)	(1,837)	6,828
Land Development Reserve	(10,000)	20,000	14,566	39,452	41,937	12,081	15,601	15,945	4,248	(6,289)
Industrial Development	-	-	684	1,418	0	2,103	4,305	7,341	11,262	16,116

General Fund and Utility Fund - Self-Sustaining Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
Charge Reduction Reserve										
SELF-SUSTAINING RESERVES TOTAL			120,019	129,998	162,278	87,739	79,825	61,295	42,713	50,449
GRAND TOTAL			147,147	155,959	182,312	120,794	108,893	84,206	61,284	46,980

General Fund - Other Reserves ('000s)										
Reserve Name	Min	Max	2025	Additions 2026	Reductions 2026	2026	2027	2028	2029	2030
Sinking Fund Reserve	-	-	3,580	3,676	0	7,256	10,932	14,608	18,285	21,961

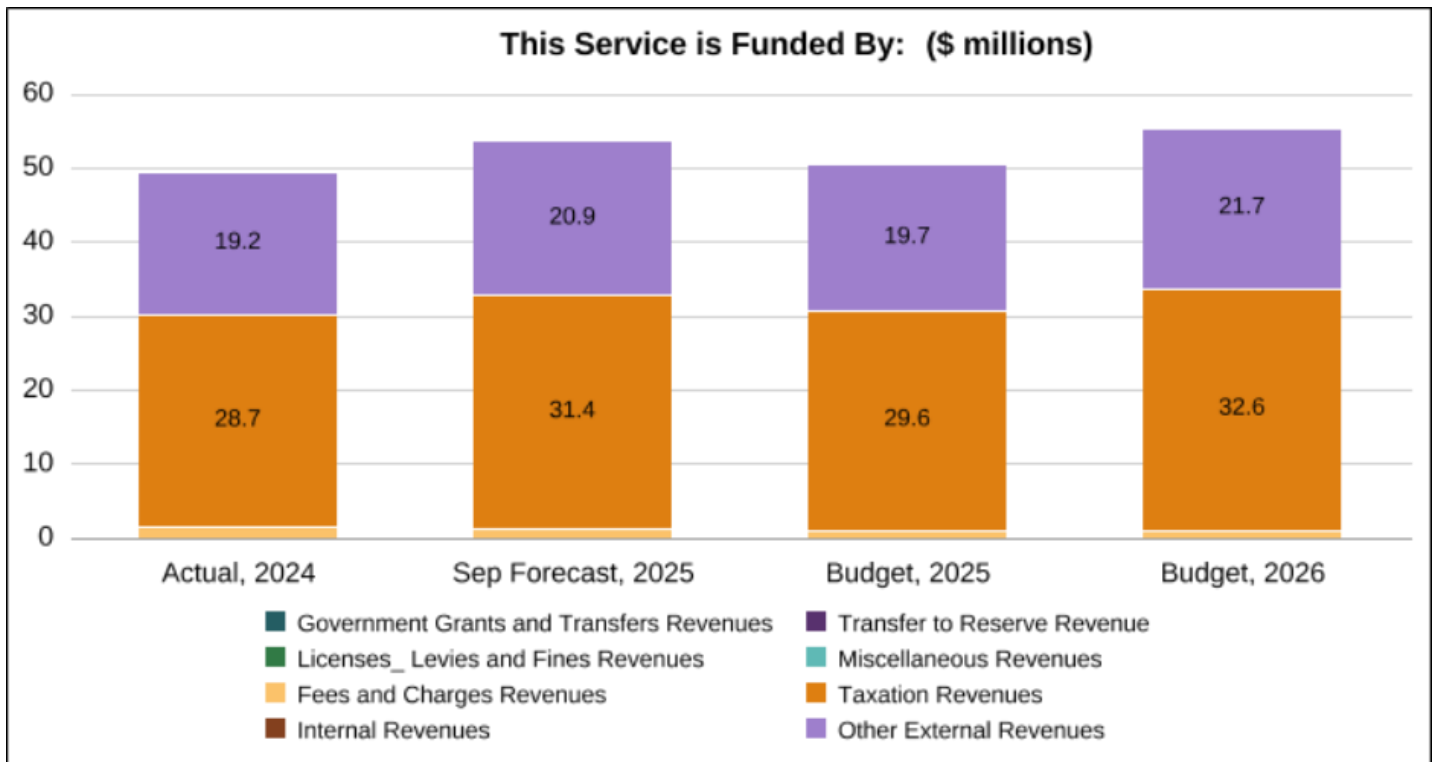
City Services Plans & Budgets



How to Read the Service Tables

Expenditures (\$000,000s)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	45.9	49.8	46.7	50.6	3.9	8.4%	Note 1
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Training & Travel Expenses	0.2	0.2	0.2	0.3	0.0	16.0%	
Professional & External Services Expenses	0.3	0.3	0.4	0.4	0.0	0.0%	
Intramunicipal Charges	0.2	0.2	0.2	0.2	0.0	0.0%	Note 2
Office & Administrative Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Material Goods & Supplies Expenses	1.4	1.7	1.6	1.6	0.0	0.0%	
Total Operating Expenses	48.2	52.5	49.3	53.3	4.0	8.1%	
Transfers to Reserve Expenses	1.1	1.1	1.1	2.1	1.0	90.9%	Note 3
Total Expenses	49.4	53.6	50.4	55.4	5.0	9.9%	

- 2024 Actual: the actual expenses for this service in the prior years listed.
- 2025 Sept Forecast: this is what the City expects final revenues and expenses to be at the end of 2025 as of September 30, 2025.
- 2025 Budget: this is the amount the City approved for this service in 2025.
- 2026 Budget: this is the amount that Council Approved for 2026 on December 19, 2025.
- Budget Change: The change columns represent the change compared to the 2025 Budget in both \$s and percent. The parenthesis means the same as a – sign: less than the year before.
- Expenditures in the rows are grouped by Account Category. A description of the account categories can be found in Appendix A.



- This chart shows the funding source for each service.
- A description of the Revenue Categories can be found in Appendix A starting on page 174.

Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	12.00	12.00
In Scope	301.00	310.00
Total Positions	313.00	322.00

- This table provides the number of staff working to provide this service.

Analysis of changes to Operating Budget

2025 Budget	50.4
Increase in base Salaries	2.6
Business Solutions Specialist - (FTE 1)	0.1
Fire Fleet Reserve	1.0
Fire Station #8 Staffing - 2026 (FTE 8)	1.2
Fire Station #8 Staffing - Onboarding costs	0.1
2026 Budget	55.4

- This table provides a high-level explanation of changes from the 2025 to 2026 Budgets.

2026 General Operating Budget

2026-2030 General Capital Plan

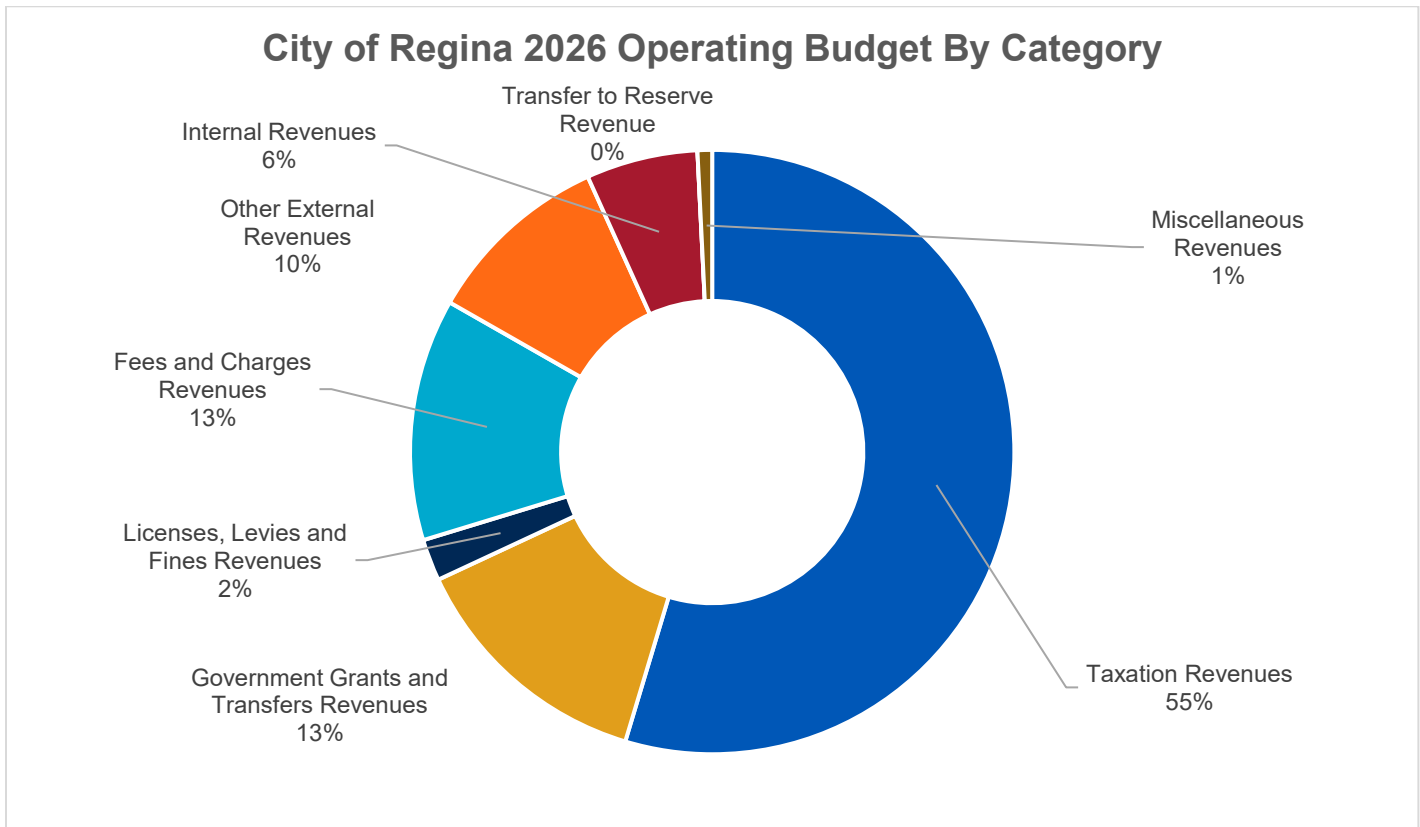


General Operating Budget Summary

The City delivers more than 60 essential services that residents rely on every day. Property taxes fund over 40 per cent of the costs associated with providing these services. For 2026, Council approved a mill rate increase of 10.90 per cent.

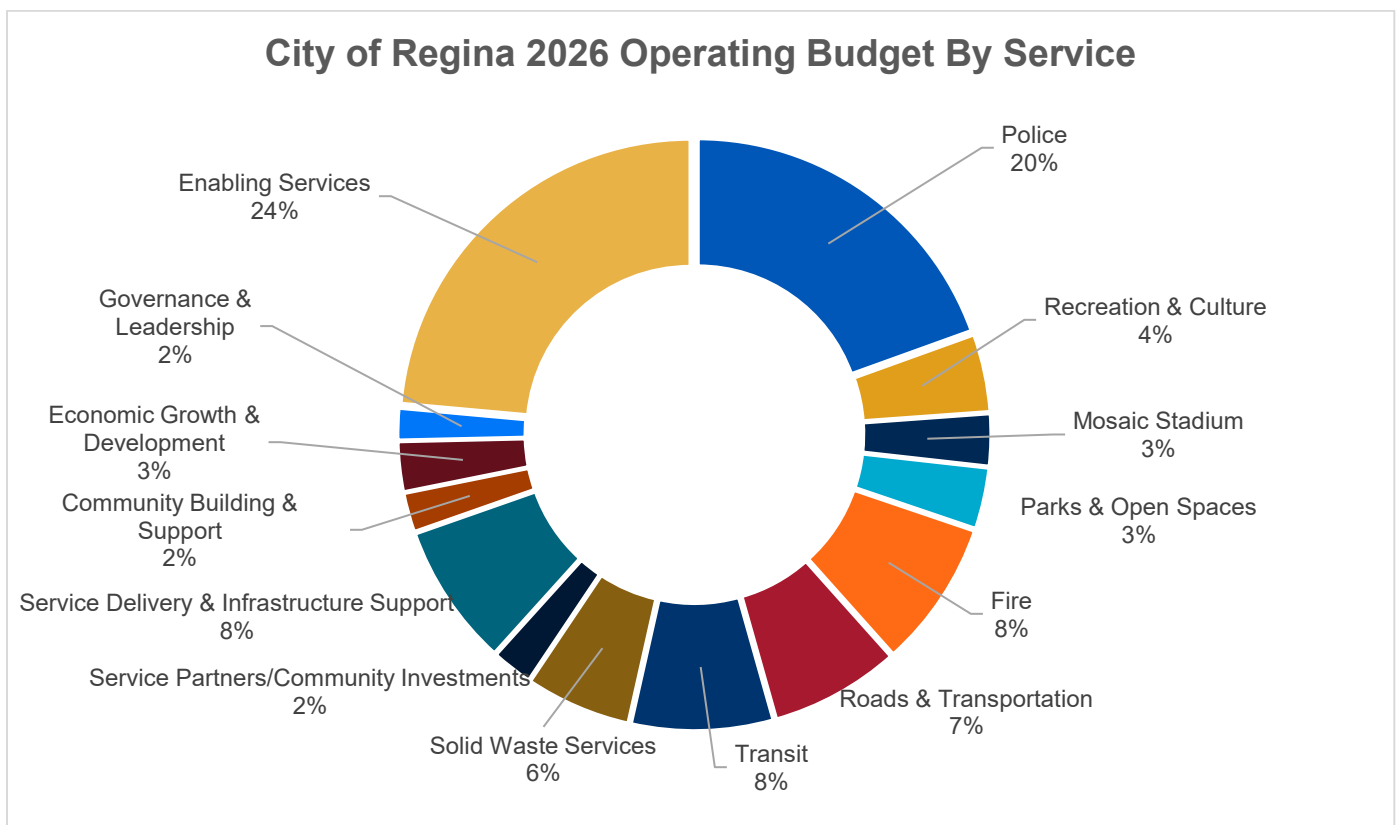
Operating revenues for General Fund services in 2025 and 2026, along with the increases required to support civic operations, include:

(000,000's)	Budget 2025	Budget 2026	Change
General Fund Operating Categories			
Taxation Revenues	330.84	369.64	11.7%
Government Grants and Transfers Revenues	91.82	90.76	(1.2)%
Licenses, Levies and Fines Revenues	13.33	15.08	13.1%
Fees and Charges Revenues	89.52	87.65	(2.1)%
Other External Revenues	68.64	67.63	(1.5)%
Internal Revenues	50.93	40.4	(20.7)%
Transfer to Reserve Revenue	0	0	0.0%
Miscellaneous Revenues	5.06	5.28	4.3%
Total Revenues	650.14	676.45	4.0%



Operating expenditures for General Fund services in 2025 and 2026, along with the increases required to support civic operations, include:

(000,000's) General Fund Operating Services	Budget 2025	Budget 2026	Change
Police	122.5	131.9	7.67%
Recreation & Culture	22.2	29.4	32.43%
Mosaic Stadium	19.7	19.8	0.51%
Parks & Open Spaces	23.4	23.2	-0.85%
Fire	50.4	55.4	9.92%
Roads & Transportation	45.6	48.9	7.24%
Transit	49.3	53.4	8.32%
Solid Waste Services	41.0	39.8	-2.93%
Service Partners/Community Investments	16.0	15.5	-3.13%
Service Delivery & Infrastructure Support	38.8	53.7	38.40%
Community Building & Support	39.0	14.9	-61.79%
Economic Growth & Development	19.6	19.0	-3.06%
Governance & Leadership	11.4	12.1	6.14%
Enabling Services	151.2	159.4	5.42%
Total	650.1	676.5	5.80%



General Operating Budget by Service Area

Recreation & Cultural Services

Service Description	<p>Recreation and cultural services provide safe, inclusive and welcoming recreation, sport and culture opportunities that foster pride, belonging and wellbeing.</p>
What We Deliver	<ul style="list-style-type: none"> • Sport & Recreation Facilities - Activate recreational and sport facilities by providing access, scheduling and support to user groups and the public. The spaces we activate range from major hubs like the Fieldhouse and Lawson Aquatic Centre, to Neighbourhood Centers, indoor ice arenas, outdoor pools, outdoor rinks, sport fields and bookable outdoor spaces. • Program Delivery - Provide direct delivery of year-round art, culture, recreation, sport and leisure opportunities that serve participants with diverse needs, abilities and interests. • Community & Cultural Development - Provide support to community organizations that deliver art, culture, recreation, sport and social programs in the community. • Grant Delivery - Administer grant programs to organizations that deliver art, culture, recreation, sport, events, social inclusion, and community wellbeing services. • Parks, Recreation Planning & Development - Plan, design and develop parks and recreation facilities by working directly with, or through, partnerships with community organizations.
Value and Benefits	<p>Residents benefit from having access to sport and recreation spaces, where there are opportunities to participate in sport, recreation and leisure activities that improve social, physical and mental health outcomes.</p> <p>The City administers year-round leisure programs, which provide residents of all ages with the ability to sign up for programming that suits their abilities and interests. Eligible residents can purchase admission, and leisure passes through the City's Affordable Access Program, providing an affordable option for residents.</p> <p>Community organizations have the opportunity to receive support and funding resources to deliver initiatives that positively promote art, culture, recreation, sport, events, social inclusion, community wellbeing and vibrancy within the City.</p>
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Diverse community groups • Sport organizations • Business improvement districts • Community organizations • Government agencies

Key Assets

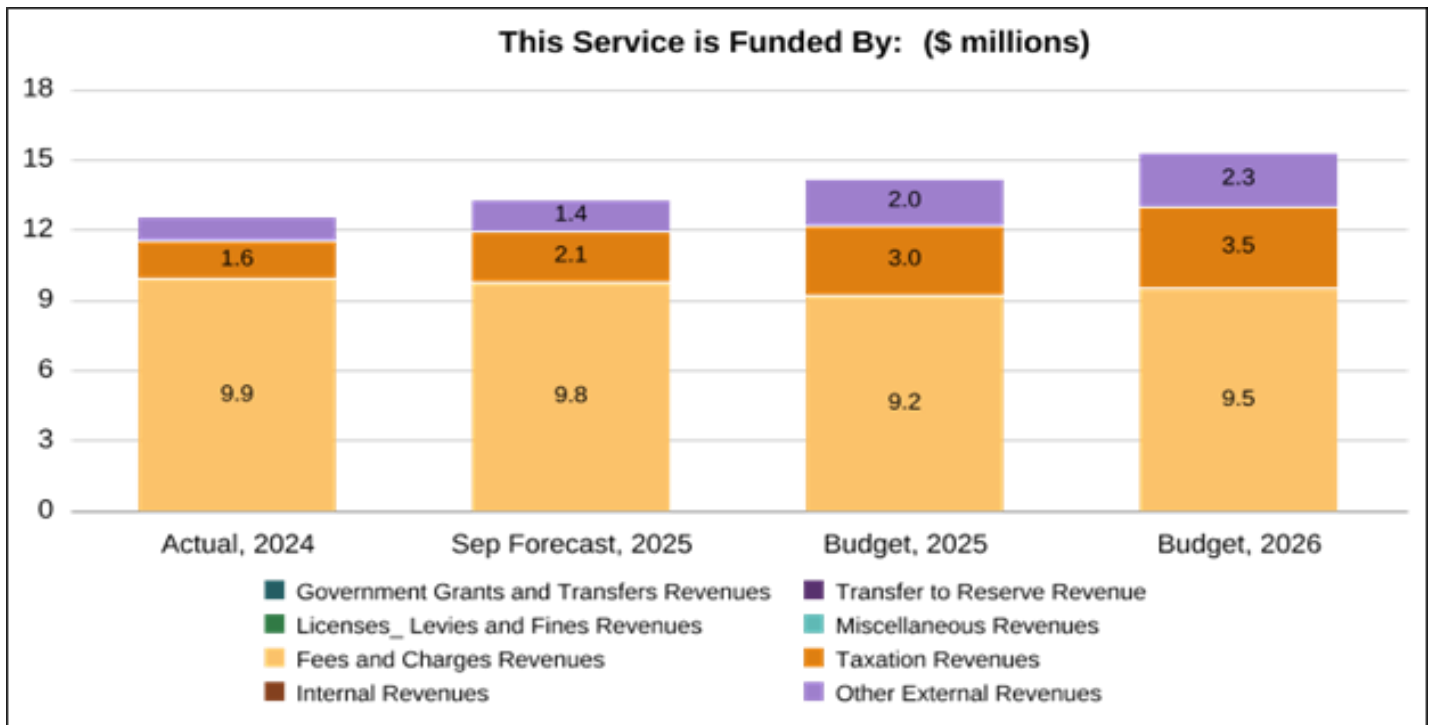
- Through partnership with other internal departments and external parties, we provide programming to assets such as community spaces, sport and recreation facilities and public spaces
- Software used includes ActiveNet (customer relationship management database), WhentoWork, Markup and BlueToad

Sport & Recreation Facilities and Program Delivery

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	7.8	8.0	8.7	9.2	0.5	5.8%	
Professional & External Services Expenses	0.7	0.5	0.6	1.0	0.4	66.7%	
Community Investment Expense	0.3	0.4	0.4	0.6	0.2	50.0%	
Intramunicipal Charges	0.1	0.1	0.1	0.1	0.0	0.0%	
Office & Administrative Expenses	0.0	0.3	0.3	0.3	0.0	0.0%	
Material Goods & Supplies Expenses	0.2	0.3	0.3	0.3	0.0	0.0%	
Other External Expenses	3.5	3.6	3.7	3.6	(0.1)	(2.7)%	
Miscellaneous Expenses	0.1	0.0	-	-	-	0.0%	
Total Operating Expenses	12.6	13.2	14.1	15.1	1.0	7.1%	
Transfers to Reserve Expenses	-	-	-	0.1	0.1	100.0%	Note 1
Total Expenses	12.6	13.3	14.1	15.3	1.2	8.5%	

Note 1: Transfer to Reserves refers to transfer to m̄maw̄yatit̄ān Renewal Reserve for the m̄maw̄yatit̄ān center which was included under Indigenous Relations in 2025 and since been moved to this service.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalent (FTEs)		
Out of Scope	3.00	3.00
In Scope	121.76	122.29
Total Positions	124.76	125.29

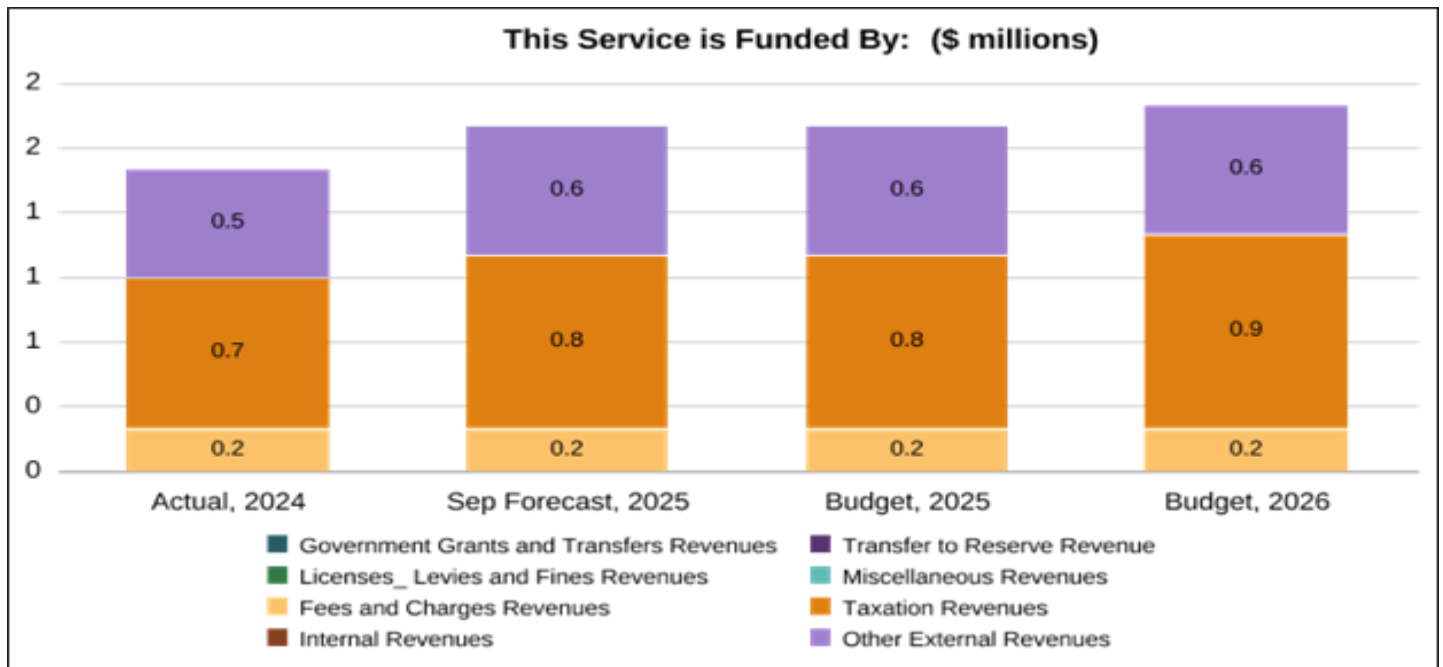
Analysis of changes to Operating Budget

2025 Budget	14.1
Increase in base salaries including the impact of a position moved to Parks & Open Spaces (FTE -1)	0.4
Currie Field operating grant	0.2
Open spaces in partnership (FTE 1)	0.1
mâwawêyatitân centre moved from Indigenous Relations (FTE 1.33)	0.6
Rightsizing operating expenses (FTE 0.2)	-
Council Motion: Staff Reduction - 2SLGBTQIA+ Community Consultant (FTE -1)	(0.1)
Council Motion: Discontinue free parking at Wascana Pool	-
2026 Budget	15.3

Community & Cultural Development

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.2	1.2	1.2	1.3	0.1	8.3%	
Professional & External Services Expenses	0.2	0.3	0.3	0.3	0.0	0.0%	
Material Goods & Supplies Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Total Operating Expenses	1.4	1.5	1.5	1.6	0.1	6.7%	
Total Expenses	1.5	1.6	1.6	1.7	0.1	6.3%	



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025	2026
	Budget	Budget
Out of Scope	1.00	1.00
In Scope	11.10	11.30
Total Positions	12.10	12.30

Analysis of changes to Operating Budget

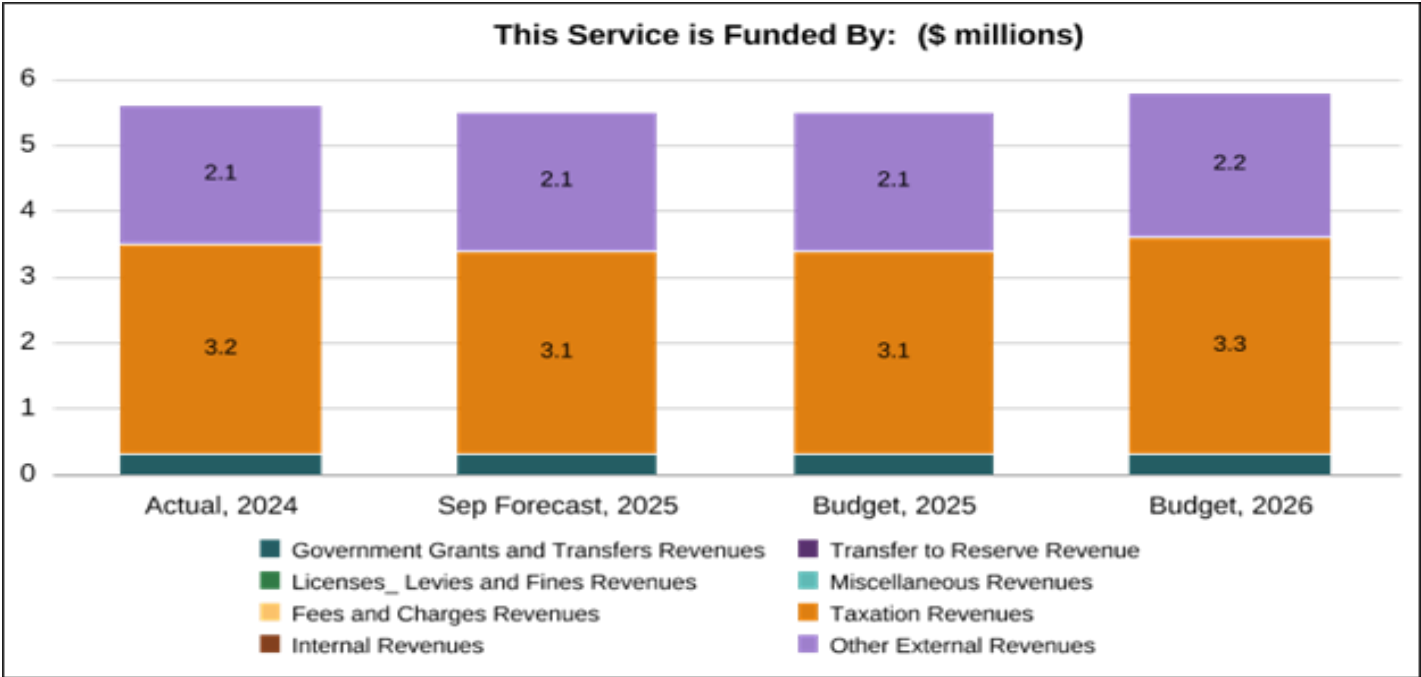
2025 Budget	1.6
Increase in base Salaries	0.1
Neil Balkwill Civic Increase (FTE 0.2)	
2026 Budget	1.7

Grant Delivery

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Community Investment Expense	5.3	5.3	5.3	5.6	0.3	5.7%	Note 1
Utility Expenses	-	0.1	0.1	0.1	0.0	0.0%	
Other External Expenses	0.0	0.0	0.1	0.1	0.0	0.0%	
Miscellaneous Expenses	0.1	-	-	-	0.0	0.0%	
Total Operating Expenses	5.4	5.4	5.4	5.8	0.4	7.4%	
Transfers to Reserve Expenses	0.2	0.2	0.1	0.1	0.0	0.0%	
Total Expenses	5.6	5.6	5.5	5.8	0.3	5.5%	

Note 1 – includes various community and cultural grants administered by the City.



Staff Complement for this Service

None

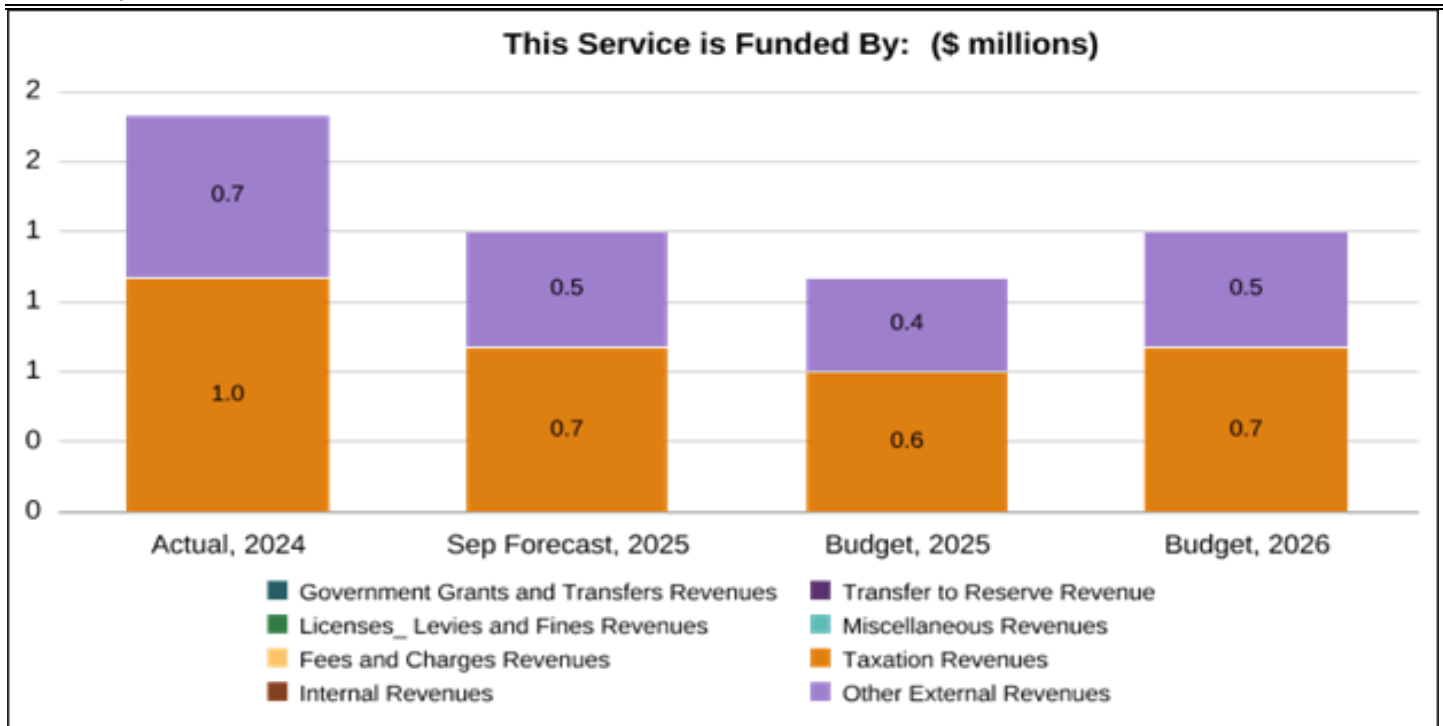
Analysis of changes to Operating Budget

2025 Budget	5.5
Revision in Community Association Phase Funding to meet inflationary costs	0.1
Council Motion: New Playground Grant	0.2
2026 Budget	5.8

Parks, Recreation Planning & Development

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.5	1.0	0.7	0.9	0.2	28.6%	
Training & Travel Expenses	0.1	0.1	0.1	0.0	(0.1)	(100.0)%	
Professional & External Services Expenses	0.0	0.0	0.2	0.1	(0.1)	(50.0)%	
Total Operating Expenses	1.6	1.1	1.0	1.1	0.1	10.0%	
Total Expenses	1.6	1.2	1.0	1.2	0.2	20.0%	



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025 Budget	2026 Budget
Out of Scope	2.00	2.00
In Scope	9.00	7.00
Total Positions	11.00	9.00

Analysis of changes to Operating Budget

2025 Budget	1.0
Change in base salary	0.6
Positions moved in 2025 to Parks & Open Spaces (FTE -2)	(0.3)

Community Safety and Wellbeing

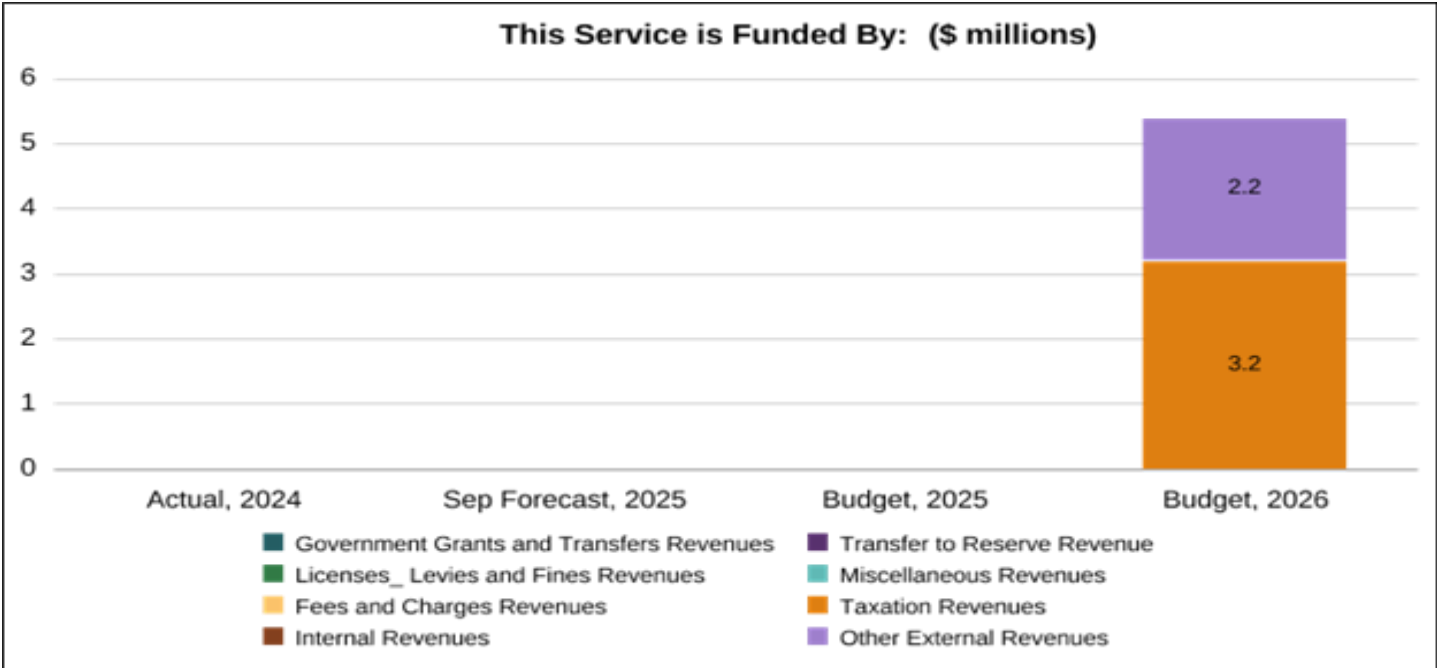
Service Description	<p>Promote, maintain, and guide the collective implementation of the Community Safety and Well-being Plan (CSWB Plan) through partnerships with various stakeholders. The provision of program and policy development, community investments, activation of community spaces, and actions to address social barriers that hinder overall safety, well-being, belonging, and social inclusion in Regina.</p>
What We Deliver	<ul style="list-style-type: none"> • Community Mobilization – Mobilize community partners, and stakeholders around complex social issues identified in the CSWB Plan. The City oversees community engagement that guides future policy and strategy development. This includes coordination and oversight of various community action tables that undertake work related to the priorities in the CSWB Plan. • Social Policy and Programs - Provide workplace and public policy development relating to guiding plans and strategies, community investments in the areas of supportive housing, food security, domestic violence, racism and discrimination, problematic substance use, community safety, and overall strategies to ensure a safe and welcoming city. • Community Impact - Conduct social research, data collection, analysis, and measuring and evaluating actions taken to advance the guiding plans and strategies. This area looks to provide a focus on the overall social impact that is being made by programs, policies, and community investments, to guide future evidence-based decisions.
Value and Benefits	<p>A focus on enhancing safety and wellbeing within our city to improve the lived experiences of residents who require access to support from the city and our community service providers. The City coordinates with community service providers to establish a holistic approach in assisting residents to address issues such as food security, supportive housing, or harm reduction. Additionally, the City's work is to advance social policy and programs to foster inclusive and accessible environments and initiate programs and services that reflect the diverse needs of the community.</p>

Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Non-profit, community-based organizations • Human Service Sectors (Regina Police Service, Fire & Protective Services, Saskatchewan Health Authority) • Government partners (Ministry of Social Services, Justice, Health) • University of Regina • City of Regina Administration, including: <ul style="list-style-type: none"> ○ Communications and engagement ○ Roadways and Transportation, ○ Facilities and Fleet, ○ Planning & Development Services, ○ Corporate Services Division, ○ Land and Real Estate
Key Assets	The “New Beginnings” Enhanced Emergency Shelter (Operated by Regina Treaty/Status Indian Services)

Operating Budget

Expenditures (\$millions)	2025	2026	Budget Change		Notes
	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	-	1.1	1.1	100.0%	
Professional & External Services Expenses	-	0.8	0.8	100.0%	
Community Investment Expense	-	2.5	2.5	100.0%	
Other External Expenses	-	1.0	1.0	100.0%	
Total Operating Expenses	-	5.4	5.4	100.0%	
Total Expenses	-	5.4	5.4	100.0%	

Note: This service is new and includes reallocated positions and budget from Indigenous Relations.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	-	3.00
In Scope	-	5.00
Total Positions	-	8.00

Analysis of changes to Operating Budget

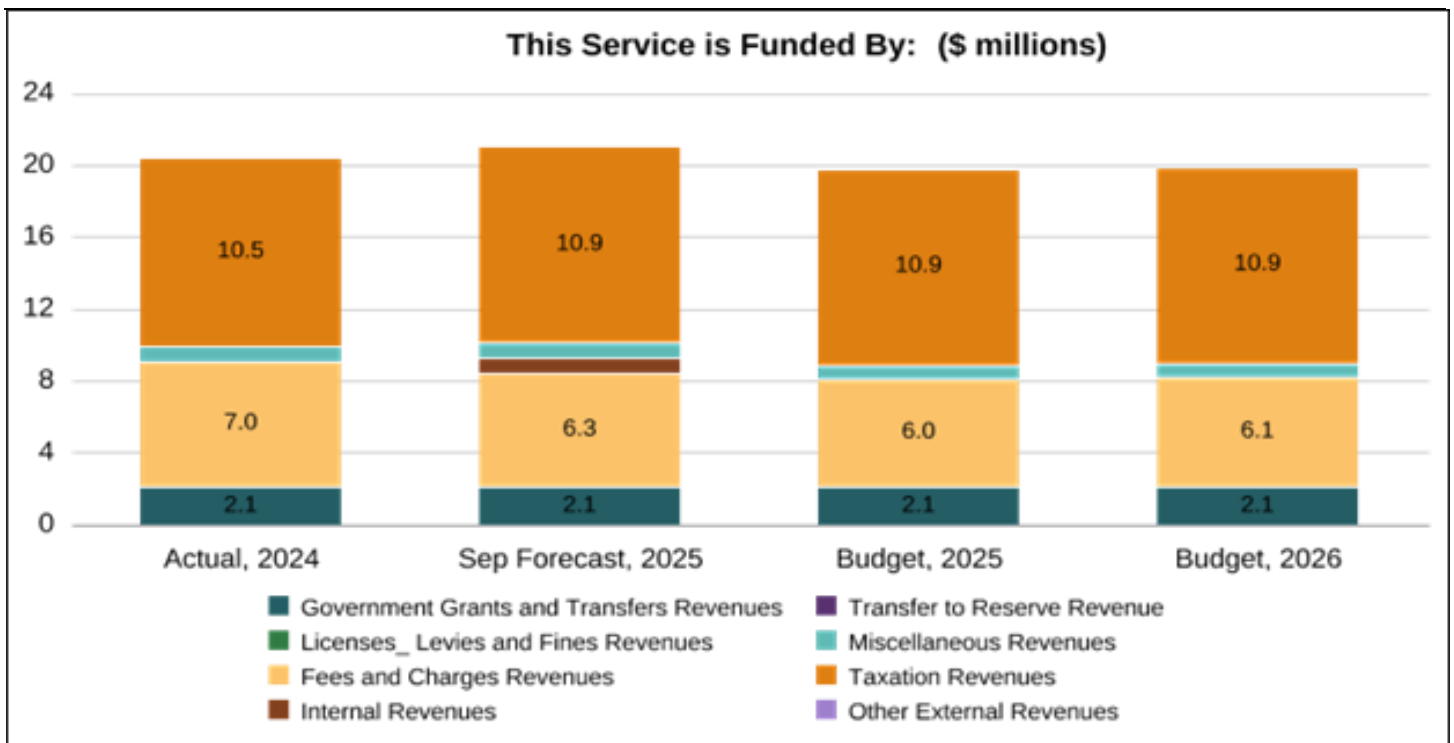
2025 Budget	0.0
Emergency Shelter funding reallocated from Indigenous Relations	1.0
Reorg of community well-being activities from Indigenous Relations (FTE 7)	4.0
Emergency Shelter Service Levels support costs	0.4
Council Motion: Coordinator, Homelessness and Encampment Response (FTE 1)	-
2026 Budget	5.4

Mosaic Stadium

Service Description	<p>The City oversees Mosaic Stadium operations through the management of the operating and maintenance agreement between the City and Regina Exhibition Association Limited (REAL). Additionally, the City is responsible for scheduling the field of play, managing two 30-year lease agreements, and managing customer relations with community users. Mosaic Stadium is funded in part by an annual municipal tax allocation and through net revenues from stadium operations, facility fees, and tenant leases.</p>
What We Deliver	<ul style="list-style-type: none"> • Scheduling – Coordinate access to the field of play at Mosaic Stadium, ensuring access for 27 different community groups, 16 private bookings, and the Saskatchewan Roughriders. • Operations Management – Management of operations and maintenance agreement between the City and REAL. Management of stadium finances which include debt repayments, revenue sharing agreements as well as capital planning and repairs. • Leasing Services – Management of tenant leases with the Saskatchewan Roughrider Football Club and Saskatchewan Sport.
Value and Benefits	<p>Mosaic Stadium provides Regina residents with access to a high-quality venue for both professional and community use. Through the City’s coordination of over 2,400 hours of field time annually, a wide range of community groups, private users, and the Saskatchewan Roughriders can use the facility. This ensures that the stadium serves not only as a professional sports venue but also as a community asset. Citizens benefit from the City’s oversight of operations, maintenance, and financial management, which helps ensure the stadium remains safe, accessible, and financially sustainable.</p> <p>Mosaic Stadium Service supports community recreation, local events, and contributes to civic pride by maintaining a well-used and well-managed public facility.</p>
Customers/ Stakeholders /Partners	<p>Stakeholders with Formal Agreements:</p> <ul style="list-style-type: none"> • REAL • Saskatchewan Roughriders • Sask. Sport <p>Community Customers:</p> <ul style="list-style-type: none"> • Football Club Regina • University of Regina Rams • Regina High School Athletic Association • Regina Thunder Football Club <p>Other Stakeholders/Customers</p> <ul style="list-style-type: none"> • City of Regina residents and visitors • City of Regina Administration - specifically technology and finance
Key Assets	<p>Mosaic Stadium</p>

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change	
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025	
Salary & Benefit Expenses	-	-	0.0	0.1	0.1	100.0%
Professional & External Services Expenses	5.4	5.4	5.3	5.5	0.2	3.8%
Debt Servicing Expenses	11.4	11.5	11.5	11.5	0.0	0.0%
Utility Expenses	0.2	0.3	0.3	0.3	0.0	0.0%
Intramunicipal Charges	0.2	0.2	0.2	0.2	0.0	0.0%
Office & Administrative Expenses	0.0	0.1	0.0	0.0	0.0	0.0%
Other External Expenses	0.2	0.2	0.2	0.2	0.0	0.0%
Miscellaneous Expenses	-	3.4	0.0	0.0	0.0	100.0%
Total Operating Expenses	17.5	21.0	17.4	17.7	0.3	1.7%
Transfers to Reserve Expenses	2.8	0.0	2.2	2.1	(0.1)	(4.5)%
Total Expenses	20.3	21.0	19.7	19.8	0.1	0.5%



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025	2026	2027
	Budget	Budget	Budget
Out of Scope	-	-	-
In Scope	-	-	1.00

Total Positions	-	-	1.00
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Analysis of changes to Operating Budget

2025 Budget			19.7
Mosaic Stadium operating budget changes - Reserve Funded			0.1
Council Motion: Reserve Funded Mosaic Stadium Infrastructure Architect (FTE 1 Term)			-
2026 Budget			19.8

Parks & Open Spaces

Parks & Open Space Services

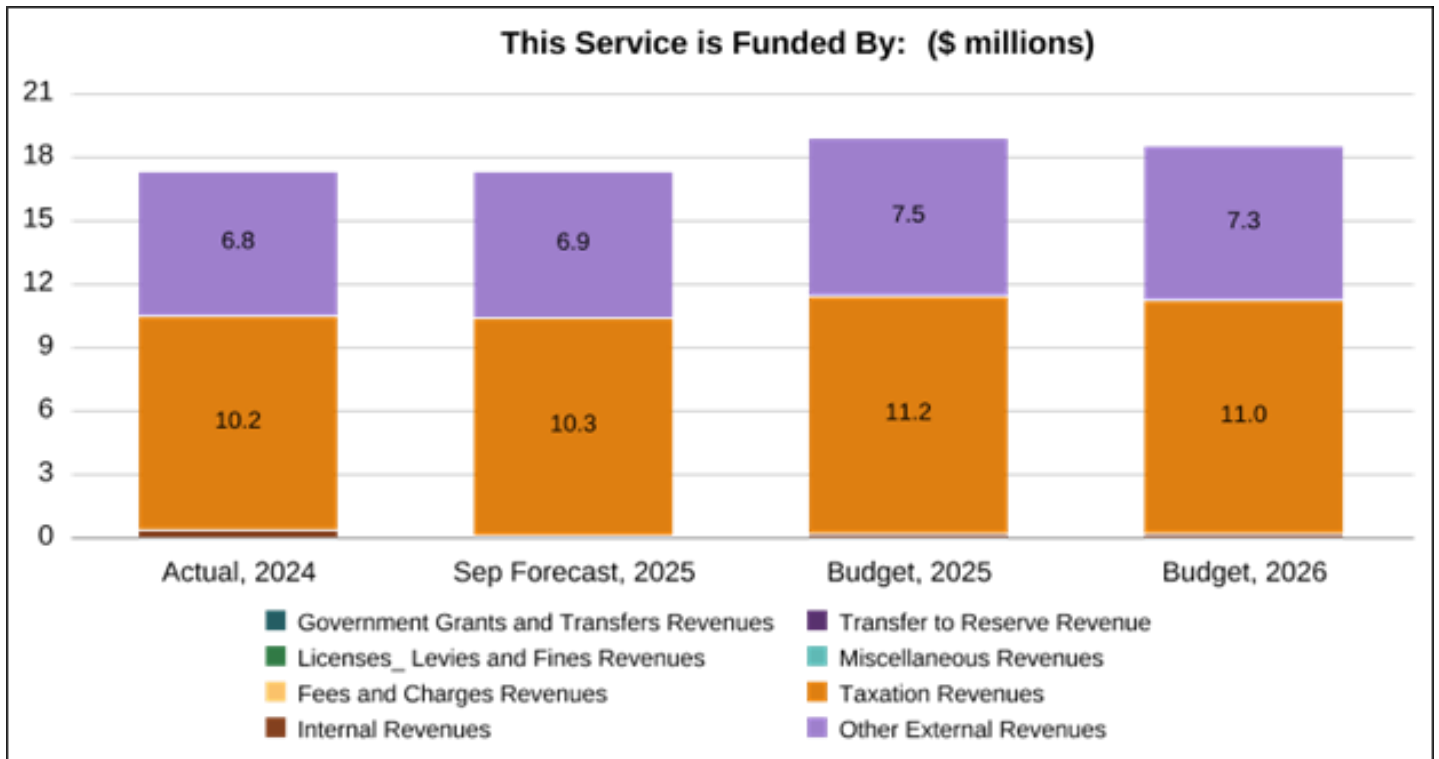
Service Description	<p>The City cares for and maintains parks, open spaces, amenities, and the vibrant tree canopy that enriches our city and provides residents with recreational opportunities and access to green spaces.</p>
What We Deliver	<ul style="list-style-type: none"> • Parks Maintenance – Maintenance and servicing of the City’s open spaces such as playgrounds, parks, athletics fields, medians and boulevards, outdoor rinks and pathway snow clearing. • Urban Forestry Management - Maintenance, preservation, pruning, removal and future planning of the City’s existing tree canopy within parks, boulevards, and natural areas. This work provides services for more than 180,000 trees in Regina. • Pest Management and Lab Services - Services for the control of mosquitos, gophers, Dutch Elm Disease, emerald ash borers, cankerworms and tent caterpillars. The service also includes the removal of coyotes, skunks and badgers from the city when required to ensure public safety. • Horticulture Services – Implement the City’s outdoor floral program and the establishment of trees in city-owned spaces. This service provides support to the Regina Floral Conservatory and its Regina Garden Associates volunteers.
Value and Benefits	<p>Residents can experience outdoor spaces that are vibrant, clean, safe and welcoming year-round through the City’s Parks & Open Space services. Our service also ensures that our urban forest and natural landscapes are preserved for future generations.</p>
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Visitors • Community partners in sport, nature, cultural and recreational activities • Organizations who host festivals and events • City of Regina Administration including: <ul style="list-style-type: none"> ○ Recreation & Cultural Services Department ○ Communications & Engagement Department ○ Waste, Water & Environment Department ○ Roadways & Transportation Department ○ Facilities & Fleet Department
Key Assets	<ul style="list-style-type: none"> • Regina’s urban forest of over 180,000 trees on public land. • The maintenance of trees and horticulture within public spaces such as parks, sport fields, park pathways, plazas, public boulevards & medians.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	10.4	10.2	11.6	11.3	(0.3)	(2.6)%	
Training & Travel Expenses	0.0	0.0	0.0	0.1	0.1	100.0%	
Professional & External Services Expenses	0.4	0.5	0.5	0.5	0.0	0.0%	Note 1
Utility Expenses	0.2	0.2	0.2	0.2	0.0	0.0%	
Intramunicipal Charges	5.2	5.1	5.1	5.1	0.0	0.0%	Note 2
Office & Administrative Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	
Material Goods & Supplies Expenses	0.8	1.0	1.2	1.1	(0.1)	(8.3)%	
Other External Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Total Operating Expenses	17.2	17.2	18.8	18.4	(0.4)	(2.1)%	
Total Expenses	17.2	17.3	18.8	18.4	(0.4)	(2.1)%	

Note 1 – includes contracted services

Note 2 – includes fleet, fuel, water and work charged by other service areas



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	1.40	2.40
In Scope	178.02	165.42
Total Positions	179.42	167.82

Analysis of changes to Operating Budget

2025 Budget	18.8
Increase in base Salaries (includes 2 FTEs moved in 2025 from Parks, Recreation Planning and Development and 1 FTE from Sports & Recreation Facilities and Program Delivery)	0.7
2025 One times returned	0.1
11th Ave & Dewdney Ave Downtown green spaces support (FTE 1.64)	0.1
Adjustment to Civic Fleet Lease Rates	0.6
Parkdale park revitalization (FTE 0.42)	0.0
Council Motion: Fertilizer reduction (FTE -0.66)	(0.3)
Council Motion: Reduction in Class B parks (FTE -11.80)	(1.3)
Council Motion: Reduction in Forestry Casuals (FTE -1.20)	(0.1)
Council Motion: P&OS - Pest Control – Partial reduction (FTE -3.00)	(0.2)
2026 Budget	18.4

Cemeteries & Golf Services

Service Description	<p>The City provides services related to cemeteries and golf courses that are funded through user fees. Through these services, we provide interment, care and maintenance to three cemeteries. The City also maintains four golf courses that provide a full spectrum of playing opportunities for residents.</p>
What We Deliver	<ul style="list-style-type: none"> • Cemetery Internment & Maintenance - Culturally appropriate treatment of remains, perpetual care and maintenance for two City owned Cemeteries (Regina Cemetery & Riverside Cemetery) and provide maintenance services to the privately owned Beth Jacob Jewish Cemetery which is located beside the Regina Cemetery. • Golf Course Maintenance and Management - Greens-keeping and maintenance services for four City golf courses that include turf care, irrigation systems and bunker repair. The City also manages a contract with the golf course operator who provides customer service to the courses.
Value and Benefits	<p>The City's cemetery and golf course services operate under a user fee model (non-tax funded) to provide access to these services when they are needed or desired by residents.</p> <p>The City's cemetery services provide the public with access to resources and internment options for loved ones that have passed. The City also operates the Field of Honour, which provides veterans with a section dedicated to the internment of past or present members of the Canadian Armed Forces, para-military forces or Allied Forces. Perpetual care of cemetery grounds is also carried out by the City as part of this service.</p> <p>The City's golf course services provide the public with access to over 81 holes of golf among four city-owned golf courses. The City maintains the infrastructure within golf courses to ensure that user experience is continuously improving. The City also manages a contract with an independent firm to provide customer service to players in addition to the operation of pro-shops, driving ranges, power cart rentals, food and beverage counters.</p>
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Visitors • Golf Course Operator (Western Golf Management) • User Groups (tournaments) • City of Regina Administration including: <ul style="list-style-type: none"> ○ Sustainable Infrastructure Department ○ Waste, Water & Environment Department ○ Recreation & Cultural Development Department
Key Assets	<p>Two Cemeteries:</p> <ul style="list-style-type: none"> • Regina Cemetery - Opened in 1883 and is one of Saskatchewan's oldest urban cemeteries. There are approximately 28,000 burials within 42 acres. • Riverside Cemetery - Opened in 1953. There are approximately 44,000 burials within 120 acres.

Four golf courses:

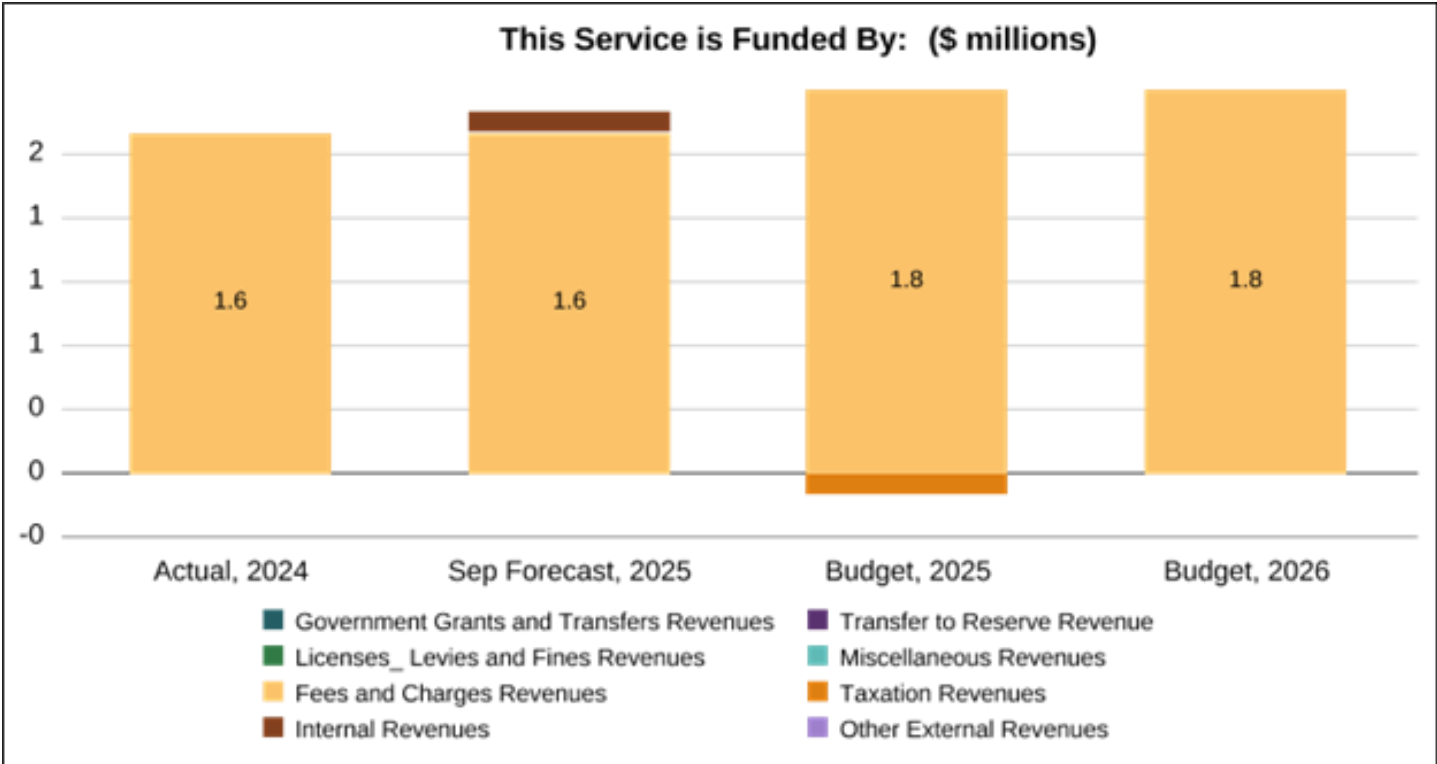
- **Murray** - A *Stanley Thompson* designed 18-hole golf course that opened in 1950.
- **Tor Hill** – A second *Stanley Thompson* designed golf course that opened in 1931. There have been several refurbishments over the years and there is currently a 27-hole course. For the past several years this course has been the second most visited golf course in Saskatchewan.
- **Joanne Goulet** – An 18-hole course that opened in 1990 for quick 3-hour play.
- **Lakeview Par 3** – An 18-hole course that opened in 1963 for is intended for those golfers that are new to the game or wanting to play at a lower difficulty level.

Cemeteries

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.0	1.1	1.1	1.2	0.1	9.1%	
Intramunicipal Charges	0.3	0.3	0.3	0.3	0.0	0.0%	Note 1
Material Goods & Supplies Expenses	0.1	0.1	0.2	0.2	0.0	0.0%	
Miscellaneous Expenses	0.1	0.1	-	-	-	0.0%	
Total Operating Expenses	1.5	1.6	1.5	1.7	0.2	13.3%	
Transfers to Reserve Expenses	0.1	0.2	0.2	0.1	(0.1)	(50.0%)	
Total Expenses	1.6	1.7	1.7	1.8	0.1	5.9%	

Note 1 – Intramunicipal Charges includes allocated fleet and fuel charges



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	0.30	0.30
In Scope	15.85	15.85
Total Positions	16.15	16.15

Analysis of changes to Operating Budget

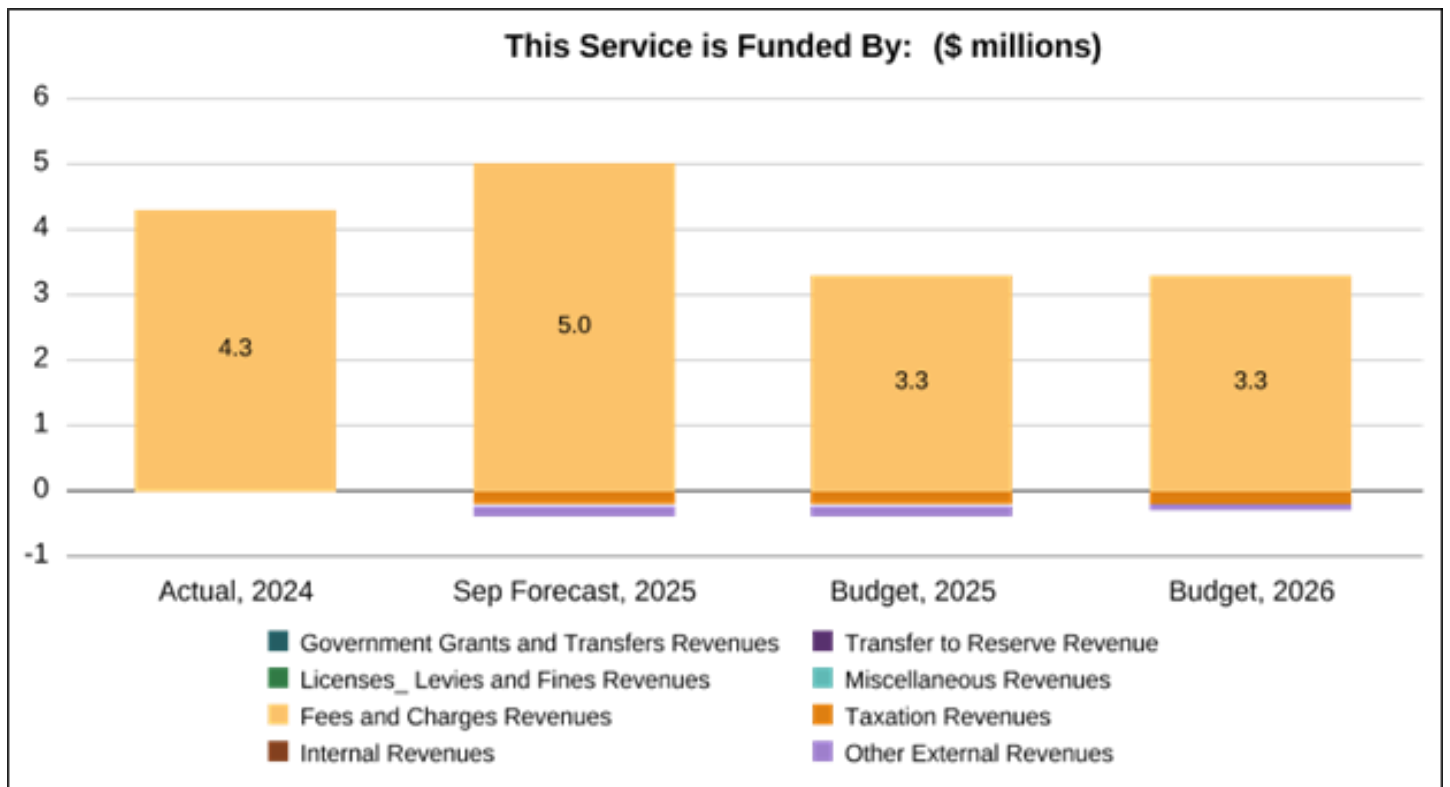
2025 Budget	1.7
Increase in base Salaries	0.1
Increase in Fleet Lease Charges	0.1
Adjustment to reserves	-0.1
2026 Budget	1.8

Golf

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.5	1.4	1.7	1.7	0.0	0.0%	
Professional & External Services Expenses	0.1	0.2	0.1	0.1	0.0	0.0%	
Intramunicipal Charges	0.6	0.6	0.6	0.7	0.1	16.7%	Note1
Material Goods & Supplies Expenses	0.2	0.3	0.2	0.2	0.0	0.0%	
Miscellaneous Expenses	0.4	-	-	-	0.0	100.0%	
Total Operating Expenses	3.0	2.5	2.6	2.8	0.2	7.7%	
Transfers to Reserve Expenses	1.4	2.1	0.3	0.2	(0.1)	(33.3)%	
Total Expenses	4.3	4.6	2.9	3.0	0.1	3.5%	

Note 1 – Intramunicipal Charges includes allocated fleet and fuel charges



Staff Complement for this Service

	2025	2026
Full Time Equivalent (FTEs)	Budget	Budget
Out of Scope	0.30	0.30
In Scope	25.04	25.04
Total Positions	25.34	25.34

Analysis of changes to Operating Budget

2025 Budget	2.9
Increase in base Salaries	0.1
Adjustment to Civic Fleet Lease Rates	0.1
Adjustment to reserve transfer	-0.1
2026 Budget	3.0

Transit

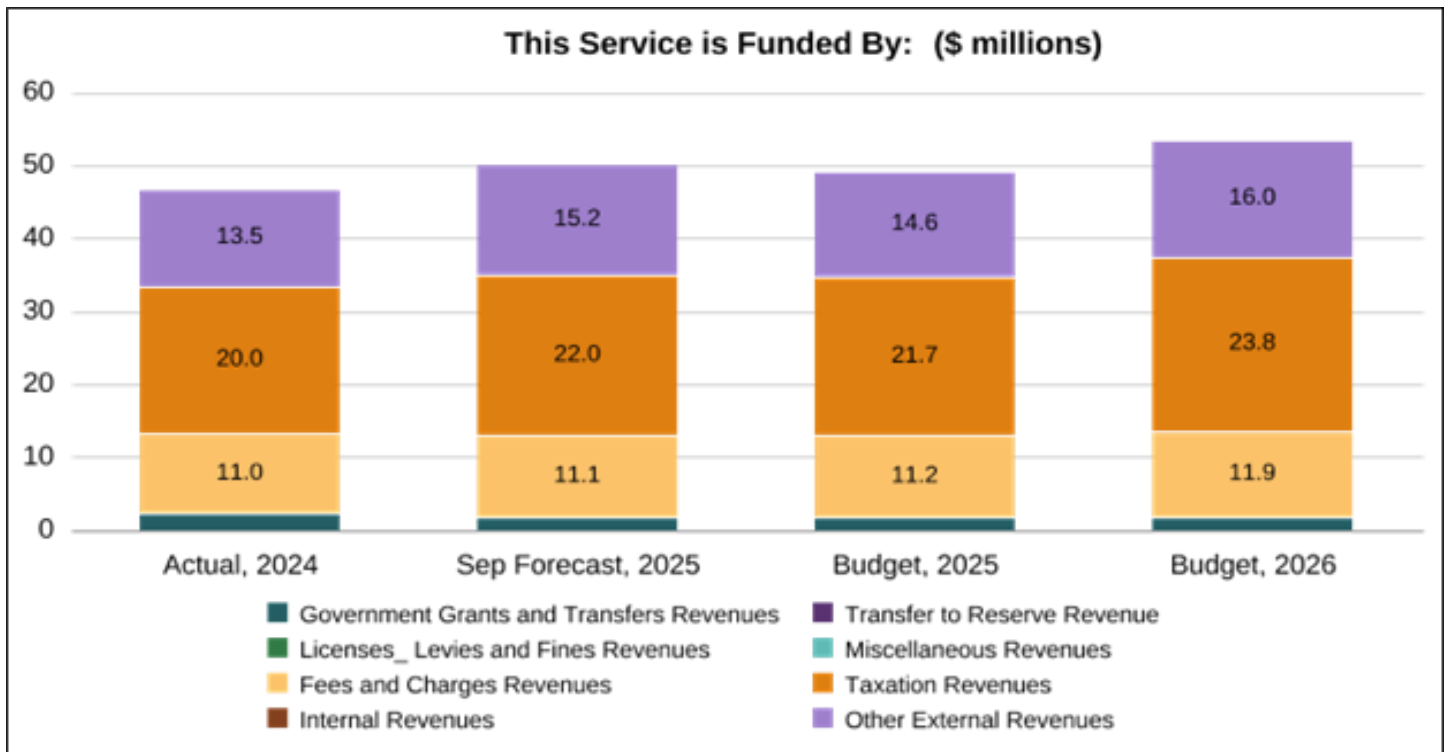
<p>Service Description</p>	<p>Regina Transit provides safe, reliable, affordable and accessible public transportation to Regina residents and visitors within the City of Regina boundary limits. Regina Transit is composed of two different types of public transit service: fixed route transit and paratransit. Regina Transit also provides charter service for large-scale events such as Saskatchewan Roughrider home games, Agribition and Mosaic – A Festival of Cultures.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Conventional mass transportation via fixed route buses. Operating seven days a week from 6 am to 1 am Monday through Saturday. 8 am to 7 pm Sunday and holidays. Fixed route transit does not operate on Christmas day or New Years Day. • Accessible mass transportation for people with low mobility restricted in using door to door service via paratransit buses. Operating seven days a week from 6 am to 11 pm Monday through Friday, Saturday 7 am –12 am and 8 am to 9 pm Sunday and holidays. • Transit fleet maintenance which includes mechanical maintenance, bus cleaning and fleet procurement.
<p>Value and Benefits</p>	<p>By integrating a fleet of fully accessible, low-floor buses with dedicated paratransit door-to-door service, the city’s transit network delivers safe, reliable, and affordable travel that alleviates congestion and reduces greenhouse gas emissions. Supported by low fares, the system provides a cost-effective transportation option, while personalized paratransit assistance ensures peace of mind for riders with low mobility. This comprehensive approach underscores the city’s commitment to sustainable, inclusive, and efficient urban mobility.</p>
<p>Customers/ Stakeholders /Partners</p>	<ul style="list-style-type: none"> • Regina Airport Authority • Global Transportation Hub • Pattison • TransDev • Saskatchewan Health Authority • School Divisions (Regina Catholic School Division and Regina Public School Division) • Taxi Companies • Cosmopolitan Learning Centre • Saskatchewan Abilities Council • Long-term care facilities • University of Regina • Province of Saskatchewan • Event Partners (Roughriders, Agribition, Mosaic) • City Administration, including: <ul style="list-style-type: none"> ○ Office of the City Solicitor ○ Finance Department ○ Communications & Engagement Department ○ Technology Department ○ Facilities Department ○ People & Organizational Culture Department
<p>Key Assets</p>	<ul style="list-style-type: none"> • 110 conventional 40-foot diesel buses • 7 40-foot electric buses • 3 30-foot diesel buses

- 2 24-foot shuttle vehicles
- 2 60-foot articulating diesel buses
- 35 lift equipped diesel buses
- 5 Support Vehicles
- 289 Bus Shelters (maintained by Facilities)

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	26.5	27.0	26.9	28.8	1.9	7.1%	
Employee Related Payment Expenses	0.1	0.2	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	6.4	6.9	7.1	8.4	1.3	18.3%	
Utility Expenses	-	-	-	0.2	0.2	100.0%	
Intramunicipal Charges	6.3	5.8	5.8	5.9	0.1	0.6%	Note 1
Office & Administrative Expenses	0.2	0.2	0.3	0.4	0.1	52.3%	
Material Goods & Supplies Expenses	4.2	4.1	3.4	3.4	0.0	2.6%	
Total Operating Expenses	43.6	44.3	43.6	47.3	3.7	8.5%	
Transfers to Reserve Expenses	3.1	5.7	5.7	6.1	0.4	7.0%	
Total Expenses	46.7	50.1	49.3	53.4	4.1	8.4%	

Note 1 – Intramunicipal charges relate primarily to allocated fuel and lube expenses.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	7.00	7.00
In Scope	299.38	312.38
Total Positions	306.38	319.38

Analysis of changes to Operating Budget

2025 Budget	49.3
Increase in base Salaries	1.1
2025 One times returned	0.4
License & Maintenance of UMO/Transit Live and Para-transit software	0.3
Electricity Maintenance Charges for Electric Bus charging infrastructure	0.6
Electricity Charges for 20 Electric Buses	0.2
Paratransit Extended Sunday Service 7pm-9pm (RTMP)	0.1
Paratransit Contract Renewal	0.3
Increased Contribution to Transit Replacement Reserve	3.6
Council Motion: Implementation of Accessibility Plan (Reduced Ask)	0.3
Council Motion: Additional Bus Operator Positions for Overtime Reduction (FTE 4) (Rejected)	-
Council Motion: Increased Conventional Service 2026 - RTMP (FTE 3) starting fall (Reduced Ask)	0.2
Council Motion: Transit enhanced safety & security (FTE 2)	0.3
Council Motion: Transit Peace Officers (FTE 8)	0.4

Council Motion: Contribution to Transit Replacement Reserve

-3.7

2026 Budget

53.4

Transportation

Roadways & Active Transportation

<p>Service Description</p>	<p>The Road and Active Transportation service maintains and improves Regina’s road and pedestrian infrastructure to support safe, accessible, and connected communities. This includes preserving over 1,000 kilometers of paved roads, both residential and major routes, through condition-based repairs, resurfacing, and reconstruction. The service also enhances walkability and accessibility by maintaining sidewalks, installing pedestrian ramps, and improving pedestrian connections. These efforts ensure reliable access for all users, extend the life of infrastructure, and contribute to a cleaner, more livable city.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Planning, Engineering, Design - Provide engineering expertise and technical support to maintain and manage roadways, pedestrian connectivity assets, sidewalks, alleys, easements and bridges to ensure a safe, reliable transportation system for the community. • Construction Delivery – Provide procurement and project management to support the construction and deliver of projects involving roads, pedestrian connectivity assets, sidewalks, and bridges to ensure a safe, reliable transportation system for the community. • Construction Support – Provide the supply of construction materials, including asphalt and aggregates, quality assurance and quality control of construction projects, and testing and inspection during construction. • Road Renewal – Provide services that include planning, design, procurement, data collection, maintenance, pedestrian connectivity, and renewal of roads and sidewalks. • Bridge Renewal – Provide services that include planning, design, procurement, data collection, maintenance, and renewal of bridges, overpasses, and guard rails. • Road Maintenance – Provide Road maintenance activities that include pothole repairs, asphalt deficiency repairs, and asphalt utility cut repairs. • Sidewalk Maintenance – Provide sidewalk maintenance activities that include concrete distress repairs, concrete utility cut repairs, and landscaping repairs.
<p>Value and Benefits</p>	<ul style="list-style-type: none"> • How will the service enhance the citizens’ experience? Residents benefit from safer, smoother, and more accessible roads, sidewalks, and bridges. Integrated planning, engineering, and design ensure that infrastructure is maintained proactively, reducing disruptions and improving daily commutes. Timely pothole repairs, smoother sidewalks, and well-maintained bridges contribute to a more comfortable and reliable travel experience for drivers, cyclists, and pedestrians alike. • What value can citizens expect and receive from this service? Citizens can expect a coordinated, data-driven approach to road and sidewalk maintenance that prioritizes safety, accessibility, and long-term durability. The service delivers visible improvements in neighbourhoods, supports active transportation, and ensures that public funds are used efficiently through expert project management and construction oversight. • What benefits will citizens receive from this service? <ul style="list-style-type: none"> ○ Improved safety through regular road, sidewalk, and bridge maintenance. ○ Better accessibility with new pedestrian ramps and smoother walking surfaces. ○ Reduced flooding and drainage issues through integrated infrastructure planning. ○ Longer-lasting infrastructure that reduces the need for costly emergency repairs.

	<ul style="list-style-type: none"> ○ Enhanced quality of life through cleaner, more connected, and resilient communities.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> ● City of Regina Residents ● Visitors ● Contractors ● Local businesses ● Commuters ● Pedestrians ● Emergency Medical Services ● RDBID ● Utility Companies (SaskTel, SaskPower, SaskEnergy, etc) ● Construction Associations ● City of Regina Administration, including: <ul style="list-style-type: none"> ○ Fleet Services ○ Financial Planning & Analysis ○ Planning and Development ○ Sustainable Infrastructure ○ Regina Fire & Protective Services ○ Regina Police Services ○ Transit ○ Communications and Engagement ○ Water, Waste & Environment
Key Assets	<ul style="list-style-type: none"> ● Paved Roads – 1078 KM ● Sidewalks – 1636 KM ● Bridges – 39 ● Guardrails – 12.104 KM

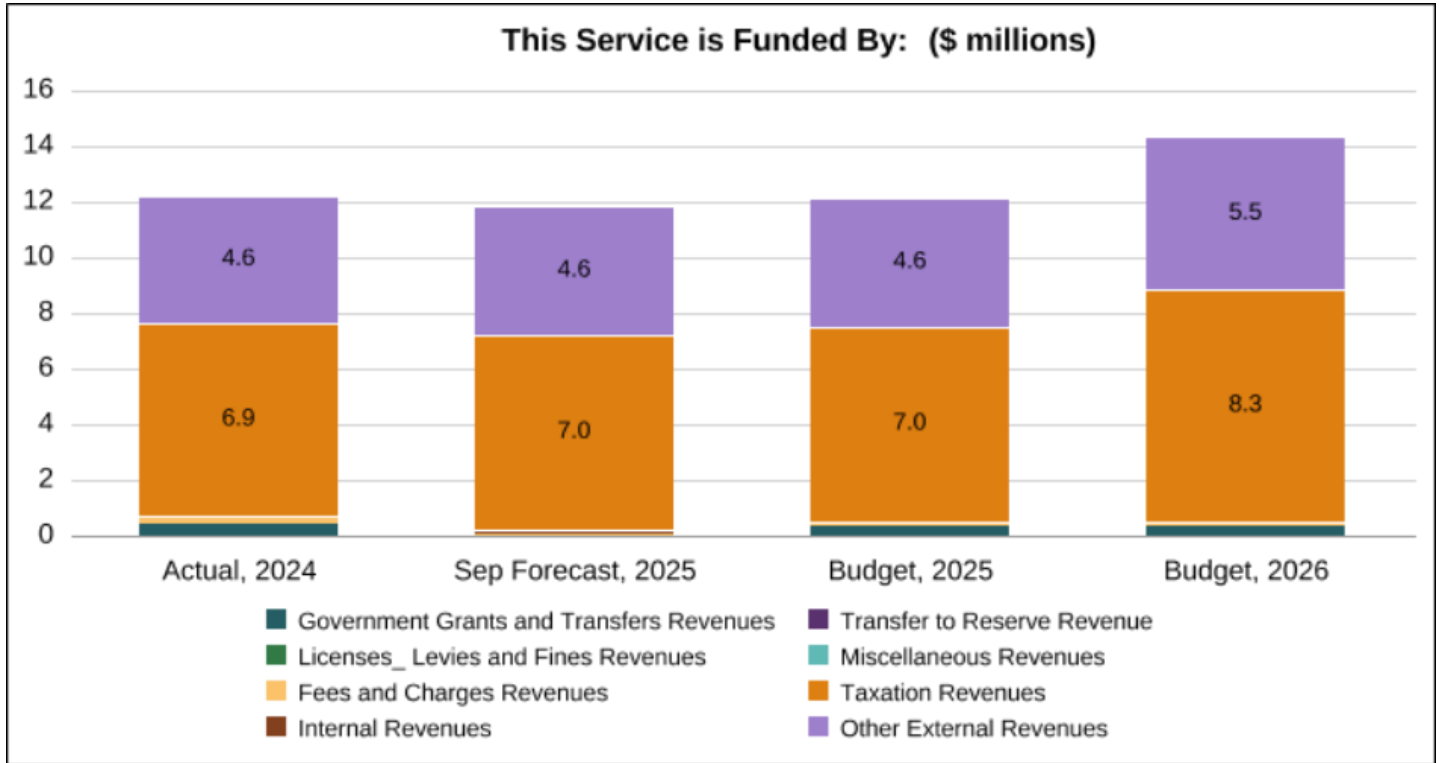
Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	6.4	5.7	5.7	6.4	0.7	12.3%	
Employee Related Payment Expenses	0.0	0.1	0.0	0.1	0.1	100.0%	
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	0.6	0.6	0.5	0.5	0.0	0.0%	
Intramunicipal Charges	3.9	3.6	4.8	5.5	0.7	14.6%	Note 1
Office & Administrative Expenses	0.1	0.1	0.0	0.0	0.0	0.0%	
Material Goods & Supplies Expenses	1.0	1.5	0.8	1.5	0.7	87.5%	Note 2
Other External Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	

Miscellaneous Expenses	0.1	0.2	0.2	0.2	0.0	0.0%
Total Operating Expenses	12.3	11.8	12.2	14.3	2.1	17.2%
Total Expenses	12.3	11.8	12.2	14.3	2.1	17.2%

Note 1 – Intramunicipal Charges include Fleet, Fuel and Asphalt

Note 2 – Includes concrete and other building materials.



Staff Complement for this Service

	2025	2026
Full Time Equivalentents (FTEs)	Budget	Budget
Out of Scope	3.00	3.00
In Scope	67.90	67.82
Total Positions	70.90	70.82

Analysis of changes to Operating Budget

2025 Budget	12.2
Increase in base Salaries includes impact of budget correction of positions (FTE - 1.08)	0.4
Overhead Sign Replacement Program (FTE 1)	0.1
Adjustment to Civic Fleet Lease Rates	1.0
Adjustment to Allocated Fuel and Lube Costs	(0.1)

Adjustment to Allocated Pooled Equipment Costs

0.2

Implementation of Accessibility Plan

0.6

2026 Budget

14.4

Traffic & Road Safety

Service Description	<p>The Traffic and Road Safety service helps keep Regina’s streets safe, efficient, and accessible for everyone. This area is responsible for managing traffic flow, reducing collisions, and supporting safe travel for drivers, pedestrians, and cyclists. It oversees the design, installation, and maintenance of traffic signals, signs, pavement markings, and street lighting. It also manages traffic calming, pedestrian crossings, and temporary traffic accommodation during construction. Through data-driven planning, safety engineering, and enforcement support, the service ensures that roads are well-marked, intersections are safe, and traffic moves smoothly across the city.</p>
What We Deliver	<ul style="list-style-type: none">• Traffic Signage - Provision and maintenance of traffic signs to manage vehicle and pedestrian flow.• Traffic Signals - Design, installation, and maintenance of traffic signals and pedestrian crossings to ensure safe and efficient movement.• Expressway Lighting - Design, installation, and maintenance of expressway lighting on expressways to ensure safe movement.• Traffic Engineering and Data Collection - Analysis of traffic patterns, signal timing, and safety data to inform infrastructure planning and operational improvements.• Traffic Accommodation - Planning and implementation of temporary traffic control setups during construction or special events to maintain safety and access.• Pavement Marking - Seasonal application and maintenance of road markings (e.g., lane lines, crosswalks, stop bars) to guide traffic and enhance visibility.• Traffic Movement - Manage the Traffic Bylaw to provide provisions for safe movement within the road right-of-way.• Traffic Calming - Installation of physical measures to reduce vehicle speeds and improve traffic safety.• Street Use Permits - Issuance and management of permits for temporary use of public roadways, including oversize/overweight loads and construction-related closures.• Vision Zero - Programs aimed at reducing severe injuries and fatalities through education, enforcement, and infrastructure improvements.
Value and Benefits	<ul style="list-style-type: none">• How will the service enhance the citizens’ experience? Traffic and Road Safety services make daily travel safer, smoother, and more predictable. Whether walking, biking, driving, or using transit, residents benefit from well-timed signals, clear signage, and safe intersections. These improvements reduce collisions, ease congestion, and support active transportation, making it easier for everyone to move around the city.

	<ul style="list-style-type: none"> ● What value can citizens expect and receive from this service? Citizens can expect a coordinated, data-driven approach to traffic management that prioritizes safety and efficiency. Through strategic planning, engineering, and enforcement, the City delivers reliable infrastructure, responsive traffic control, and targeted safety enhancements that support all modes of transportation. ● What benefits will citizens receive from this service? <ul style="list-style-type: none"> ○ Fewer collisions and safer streets through effective traffic calming and signal coordination. ○ Shorter commutes and less congestion with optimized traffic flow. ○ Improved accessibility for pedestrians and cyclists. ○ Support for local businesses through better access and goods movement. ○ Healthier, more sustainable communities by encouraging walking, cycling, and lower-emission travel.
<p>Customers/ Stakeholders /Partners</p>	<ul style="list-style-type: none"> ● City of Regina Residents ● Visitors ● Contractors ● Local businesses ● Commuters ● Pedestrians ● Cyclists ● Emergency Medical Services ● RDBID ● RWBID ● Regina Public Schools ● Regina Catholic Schools ● SGI ● Utility Companies (SaskTel, Access, SaskPower, SaskEnergy, etc) ● Construction Associations ● Ministry of Highways ● Trucking Associations ● City of Regina Administration, including: <ul style="list-style-type: none"> ○ Fleet Services ○ Financial Planning & Analysis ○ Planning and Development ○ Sustainable Infrastructure ○ Regina Fire & Protective Services ○ Regina Police Services ○ Transit ○ Communications and Engagement ○ Water, Waste & Environment ○ Roadways & Transportation ○ Recreation and Cultural Services

Key Assets

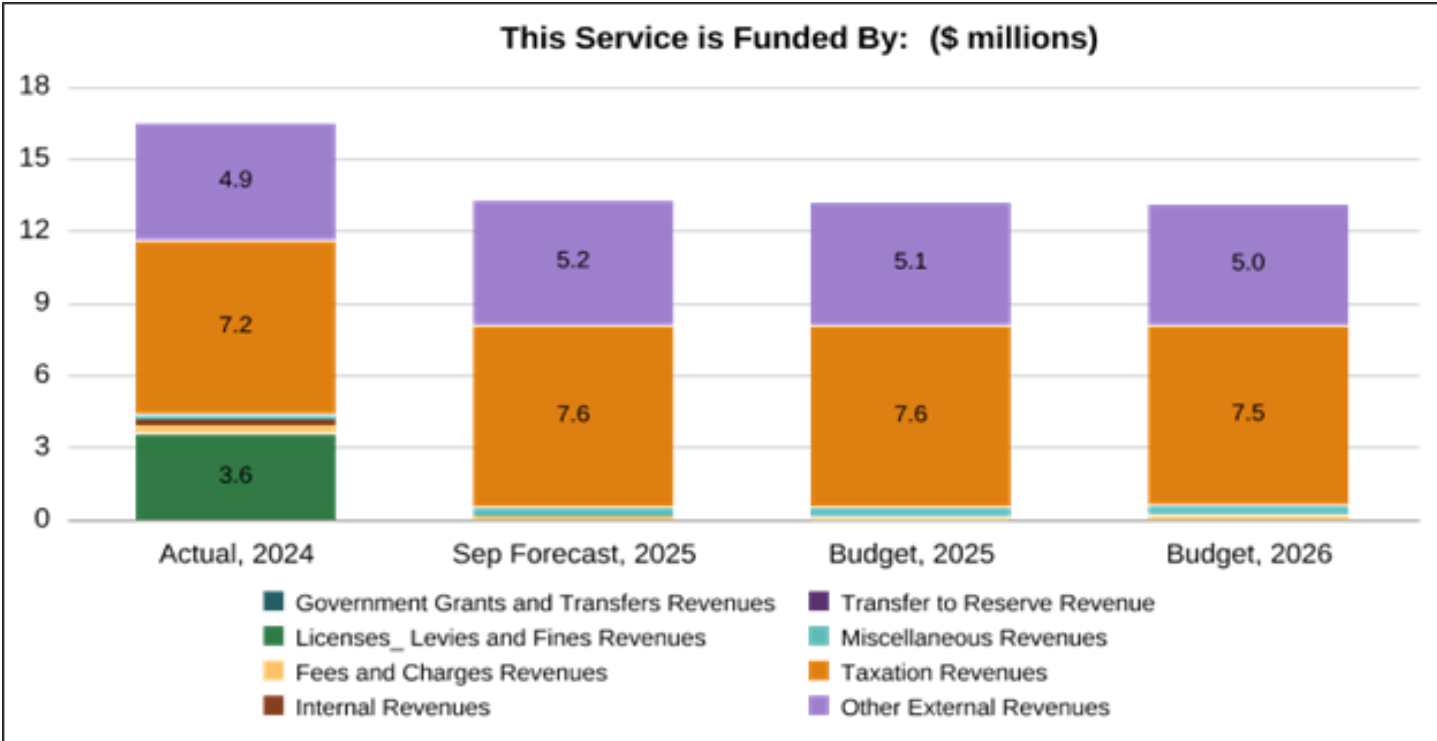
- Expressway Lights – 1,065
- Traffic Signals – 235
- Pedestrian Signals – 108
- Traffic Signs - 40,418
- Traffic Calming Locations – 20
- Pavement Markings – 1,052 KM
- Stop Bars, Crosswalks and Stencils - 698
- Speed Feedback Signs – 10
- Flashing School Zone Signs – 17
- Rectangular Rapid Flashing Beacons – 10
- Speed Feedback Trailers - 8
- Audible Pedestrian Signals –1,040

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	5.3	4.9	5.1	5.0	(0.1)	(1.9)%	
Professional & External Services Expenses	0.8	0.5	0.6	0.5	(0.1)	(16.7)%	
Utility Expenses	5.3	5.7	5.7	5.7	0.0	0.0%	Note 1
Intramunicipal Charges	0.6	1.1	1.1	1.1	0.0	0.0%	Note 2
Office & Administrative Expenses	0.0	0.1	0.0	0.1	0.1	100.0%	
Material Goods & Supplies Expenses	1.2	1.0	0.6	0.6	0.0	0.0%	
Other External Expenses	3.1	0.0	0.0	0.0	0.0	0.0%	
Miscellaneous Expenses	0.2	0.0	0.0	0.0	0.0	0.0%	
Total Operating Expenses	16.6	13.3	13.1	13.0	(0.1)	(0.8)%	
Total Expenses	16.6	13.3	13.2	13.1	(0.1)	(0.8)%	

Note 1 – Utility expenses are electricity charges

Note 2 – Intramunicipal Charges include Fleet & Fuel as well as work done by other service areas.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	2.00	2.00
In Scope	54.65	52.34
Total Positions	56.65	54.34

Analysis of changes to Operating Budget

2025 Budget	13.2
Increase in base Salaries	0.1
Adjustment to Civic Fleet Lease Rates	0.2
Adjustment to Allocated Fuel and Lube Costs	(0.1)
Council Motion: Reduce Traffic Count Studies from 1000 to 500 (FTE -2.31)	(0.3)
2026 Budget	13.1

Alleys

<p>Service Description</p>	<p>The City ensures that the network of paved and gravel alleys remains safe, accessible, and functional year-round. Funded entirely through a dedicated special tax levy, this service supports the renewal, maintenance, and seasonal operations of approximately 463 kilometers of alleys across the city. This Service also includes sweeping, gravel road maintenance, bridge washing, and easement maintenance programs.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Paved Alleys - Maintenance and capital renewal of the paved alley network, including snow clearing and sweeping. • Gravel Alleys - Maintenance and capital renewal of the gravel alley network, including snow clearing. • Gravel Road Maintenance - Maintenance and dust suppression treatment of the gravel road network within city limits. • Sweeping - Sweeping of all boulevards, streets, and sidewalks, and includes the Spring Sweep, Summer Sweep, and Fall Sweep programs. • Bridge Washing – cleaning and washing the City’s bridges.
<p>Value and Benefits</p>	<ul style="list-style-type: none"> • How will the service enhance the citizens’ experience? Alley and road maintenance, easement upkeep, and street sweeping are essential services that support safe, accessible, and well-functioning communities. These services ensure reliable access for residents, service providers such as solid waste and recycling collection, and emergency vehicles, while also improving neighbourhood cleanliness and appearance. • What value can citizens expect and receive from this service? Citizens can expect consistent and proactive maintenance of paved and gravel alleys, including snow clearing, pothole patching, grading, sweeping, and tree pruning. These efforts protect infrastructure, maintain access, manage drainage to prevent flooding, and reduce long-term repair costs. In addition, citizens can expect their road and sidewalk to be cleaned annually to enhance the beautification and cleanliness of the neighbourhood. • What benefits will citizens receive from this service? <ul style="list-style-type: none"> ○ Safe and reliable access to homes, garages, and utility services. ○ Continuity and support of solid waste and recycling collection service delivery. ○ Cleaner, healthier environments through regular sweeping and debris removal. ○ Reduced flooding and drainage issues from storm drain maintenance. ○ Longer-lasting infrastructure through regular upkeep and renewal. ○ Equitable service delivery across all neighbourhoods, funded transparently through a dedicated tax levy.
<p>Customers/</p>	<ul style="list-style-type: none"> • City of Regina Residents

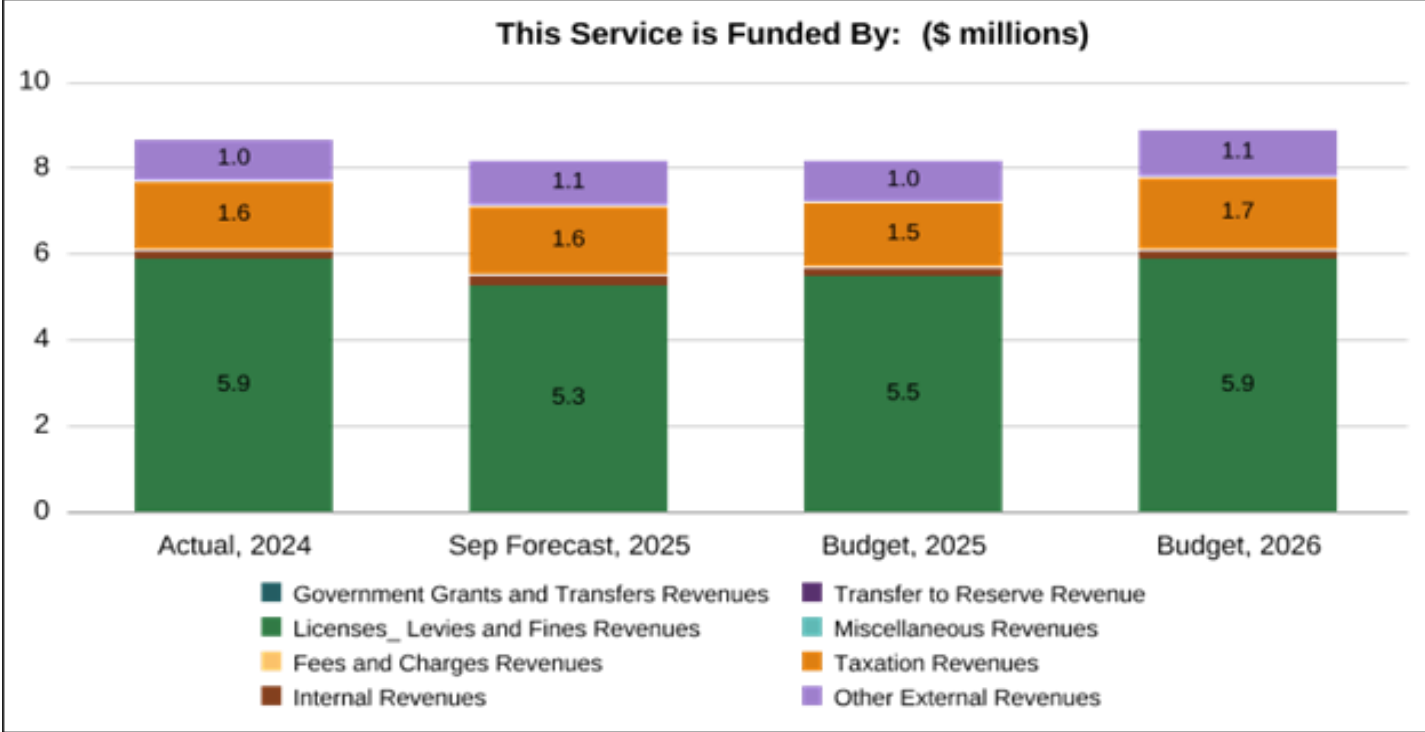
Stakeholders /Partners	<ul style="list-style-type: none"> • Visitors • Contractors • Local businesses • Commuters • Pedestrians • Emergency Medical Services • RDBID • Utility Companies (SaskTel, SaskPower, SaskEnergy, etc.) • City of Regina Administration, including: <ul style="list-style-type: none"> ○ Fleet Services ○ Financial Planning & Analysis ○ Planning and Development ○ Legal ○ Regina Fire & Protective Services ○ Regina Police Services ○ Transit ○ Parks and Open Space ○ Recreation and Culture ○ Bylaw Enforcement ○ Communications and Engagement ○ Water, Waste & Environment
Key Assets	<ul style="list-style-type: none"> • Paved Alleys – 275 KM • Gravel Alleys – 188 KM • Paved Roads – 1078 KM • Gravel Roads – 45 KM • Sidewalks – 1636 KM • Bridges – 39

Operating Budget

	2024	2025	2025	2026	Budget Change		Notes
Expenditures (\$millions)	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	2.4	2.2	2.2	2.3	0.1	4.5%	
Professional & External Services Expenses	1.0	1.2	0.5	0.5	0.0	0.0%	
Intramunicipal Charges	3.3	2.8	3.1	3.6	0.5	16.1%	Note 1
Material Goods & Supplies Expenses	0.7	0.8	1.1	1.1	0.0	0.0%	
Other External Expenses	0.4	0.4	0.5	0.5	0.0	0.0%	
Miscellaneous Expenses	0.9	0.9	0.9	1.0	0.1	11.1%	
Total Operating Expenses	8.7	8.2	8.2	8.9	0.7	8.5%	

Total Expenses	8.7	8.2	8.2	9.0	0.8	9.8%
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Note 1 – Intramunicipal charges includes Fleet, Fuel and Asphalt



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalent (FTEs)		
Out of Scope	1.00	1.00
In Scope	25.18	25.14
Total Positions	26.18	26.14

Analysis of changes to Operating Budget

2025 Budget	8.2
Increase in base Salaries	0.2
Adjustment to Civic Fleet Lease Rates	0.6
2026 Budget	9.0

Winter Road Maintenance

<p>Service Description</p>	<p>The City ensures safe and accessible roads and sidewalks during the winter season through snow plowing, snow removal, and ice control. This includes clearing priority roadways and designated sidewalks, applying sand and salt to manage ice, and following a structured policy to respond efficiently to winter weather conditions.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Road Plowing: Snow plowing and maintaining the City’s roads, including all Category roads, bike lanes, transit stops, snow ridging, snow routes, and drainage support. • Alley Plowing: Snow plowing the City’s alley network. • Ice Control: Spreading salt or sand on City roads to mitigate icy conditions and improve traction. • Sidewalk Plowing: Snow plowing and maintaining City sidewalks, including plowing, ice control, and maintaining the community sandboxes. • Snow Removal: Collection, reduction and pickup of snow from City roads and hauling to a snow storage site, and include removal on Category roads, transit stops, bridge decks and guard rails, school unloading zones, and the Downtown metered parking. • Snow Storage: Operation and maintenance of the City’s snow storage site, which stores snow removed by internal crews, as well as snow hauled from the private industry for a fee.
<p>Value and Benefits</p>	<ul style="list-style-type: none"> • How will the service enhance the citizens’ experience? Winter Road Maintenance ensures that roads, sidewalks, and transit areas remain safe and accessible during snow and ice events. Citizens experience fewer disruptions to daily life, safer travel conditions, and improved mobility whether they drive, walk, cycle, or use transit. • What value can citizens expect and receive from this service? Citizens can expect timely snow plowing, ice control, and sidewalk clearing based on clearly defined service levels. The service prioritizes safety, equity, and environmental responsibility, ensuring that all areas of the city receive appropriate attention during winter events. • What benefits will citizens receive from this service? <ul style="list-style-type: none"> ○ Improved safety on roads and sidewalks, reducing accidents and injuries. ○ Reliable access to work, school, healthcare, and essential services. ○ Support for active transportation through cleared bike lanes and sidewalks. ○ Reduced flooding risk through proactive drainage maintenance. ○ Enhanced quality of life by minimizing winter-related disruptions. ○ Transparent and accountable service with performance targets and public reporting.
<p>Customers/ Stakeholders /Partners</p>	<ul style="list-style-type: none"> • City of Regina Residents • Visitors • Contractors • Local businesses • Commuters • Pedestrians

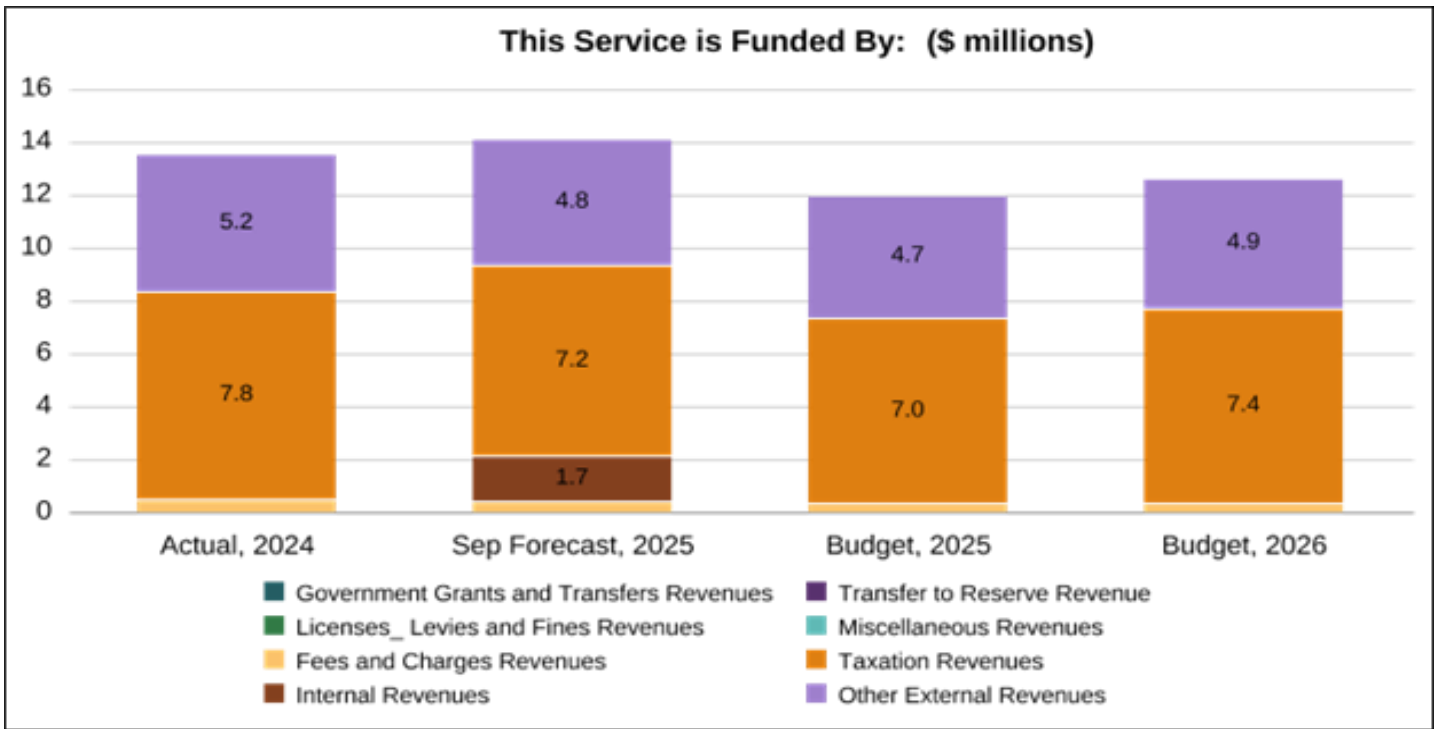
Key Assets	<ul style="list-style-type: none"> • Transit Users • Regina Public Schools • Regina Catholic Schools • Emergency Medical Services • RDBID • RWBID • SGI • City of Regina Administration, including: <ul style="list-style-type: none"> ○ Fleet Services ○ Financial Planning & Analysis ○ Regina Fire & Protective Services ○ Regina Police Services ○ Transit ○ Parks and Open Space ○ Recreation and Culture ○ Bylaw Enforcement ○ Communications and Engagement ○ Water, Waste & Environment
Key Assets	<ul style="list-style-type: none"> • Paved Roads – 1078 KM • Gravel Roads – 45 KM • Sidewalks – 243 KM • Alleys – 463 KM • Community Sandboxes – 20 • Transit Stops - 1407 • Schools - 100

Operating Budget

Expenditures (\$millions)	2024 Actual	2025 Sep Forecast	2025 Budget	2026 Budget	Budget Change 2026 vs 2025		Notes
Salary & Benefit Expenses	4.0	4.6	4.5	4.7	0.2	4.4%	
Professional & External Services Expenses	4.1	4.1	3.0	3.3	0.3	10.0%	Note 1
Intramunicipal Charges	2.9	3.4	3.0	3.2	0.2	6.7%	Note 2
Material Goods & Supplies Expenses	2.0	1.5	1.0	0.9	(0.1)	(10.0)%	Note 3
Other External Expenses	0.3	0.4	0.4	0.4	0.0	0.0%	
Total Operating Expenses	13.4	14.1	11.9	12.5	0.6	5.0%	
Total Expenses	13.4	14.1	12.0	12.5	0.5	4.2%	

Note 1 – comprises of contracted services and other external services

Note 2 - Intramunicipal charges include allocated fleet and fuel costs.
 Note 3 – includes gravel, sand and road salt



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	1.00	1.00
In Scope	50.17	48.63
Total Positions	51.17	49.63

Analysis of changes to Operating Budget

2025 Budget	12.0
Increase in base Salaries	0.3
Contractor support at Snow-Storage site for increased snow events	0.1
Adjustment to Civic Fleet Lease Rates	0.6
Adjustment to Allocated Fleet Costs - Miscellaneous	(0.1)
Implementation of Accessibility Plan	0.1
Council Motion: Eliminate Sandboxes (FTE -0.49)	(0.1)
Council Motion: Reduce Snow Storage site shifts (FTE -1.05)	(0.1)
Council Motion: Reduce Fleet Costs	(0.3)
2026 Budget	12.5

Solid Waste Services

Landfill Operations

Service Description	The Landfill is Regina's and surrounding communities' central facility for solid waste disposal, welcoming over 150,000 individual visits per year. It serves as the primary location where residents and businesses responsibly drop off household garbage, construction debris, appliances, soil, and specially permitted materials such as asbestos.
What We Deliver	Operation and maintenance of the Fleet Street Landfill including diversion opportunities.
Value and Benefits	The Regina Landfill provides a safe, reliable, and municipally managed location for residents to responsibly dispose of waste. As a publicly owned facility, it takes public feedback into consideration and prioritizes safety for both visitors and staff. The landfill supports environmental protection through proper waste handling and contributes to community cleanliness and health. Residents benefit from convenient access, fair rates, safe operations, and services that promote waste diversion and long-term sustainability.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • Ministry of Environment (issues permit to operate the landfill) • Regional and local customers
Key Assets	<ul style="list-style-type: none"> • Gas to Energy Facility and associated items • Single Vehicle Transfer Station • Yard Waste Depot • Household Hazards Materials Depot • Leachate Collection Systems • Equipment (Two compactors, 4 dozers, loader, skid steer & ten half tons)

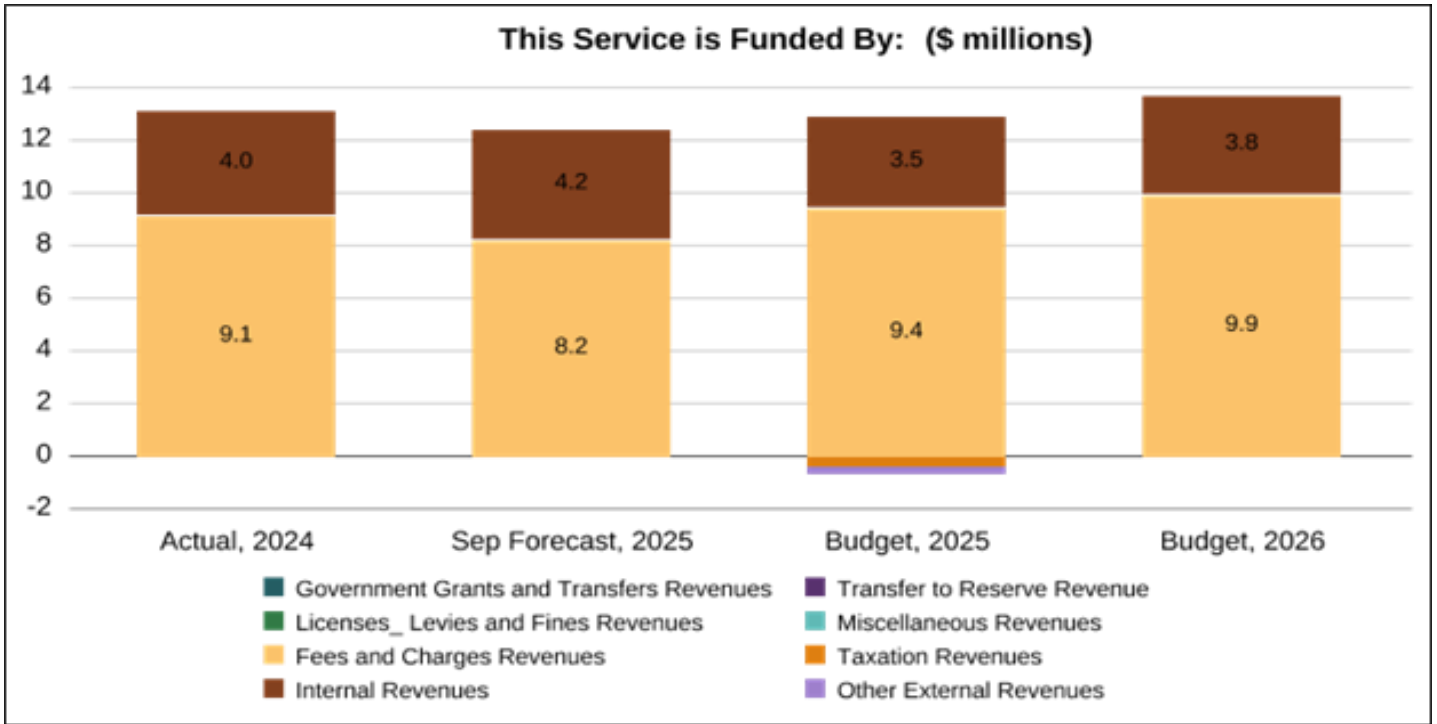
Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	4.5	4.6	4.9	5.3	0.4	8.2%	
Professional & External Services Expenses	0.9	1.1	1.2	1.4	0.2	16.7%	Note 1
Intramunicipal Charges	1.5	1.5	1.6	1.6	0.0	0.0%	Note 2
Office & Administrative Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Material Goods & Supplies Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Other External Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Miscellaneous Expenses	1.7	1.7	0.9	0.9	0.0	0.0%	

Total Operating Expenses	8.8	9.4	9.0	9.6	0.5	5.5%
Transfers to Reserve Expenses	4.2	3.1	3.2	4.2	1.0	31.3%
Total Expenses	13.0	12.5	12.2	13.7	1.5	12.3%

Note 1 – This includes equipment maintenance and other contracted services.

Note 2 – Intramunicipal charges include Fleet, Fuel and other internal cost recovery.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalent (FTEs)		
Out of Scope	2.00	2.00
In Scope	57.55	58.55
Total Positions	59.55	60.55

Analysis of changes to Operating Budget

2025 Budget	12.2
Increase in base Salaries	0.4
Increase in contractual and other expenses	0.2
Adjustment to Civic Fleet Lease and Fuel Costs	0.2
Internal Cost Recovery	(0.3)
Adjust Solid Waste Reserve Transfer	1.0
2026 Budget	13.7

Residential Garbage Collection

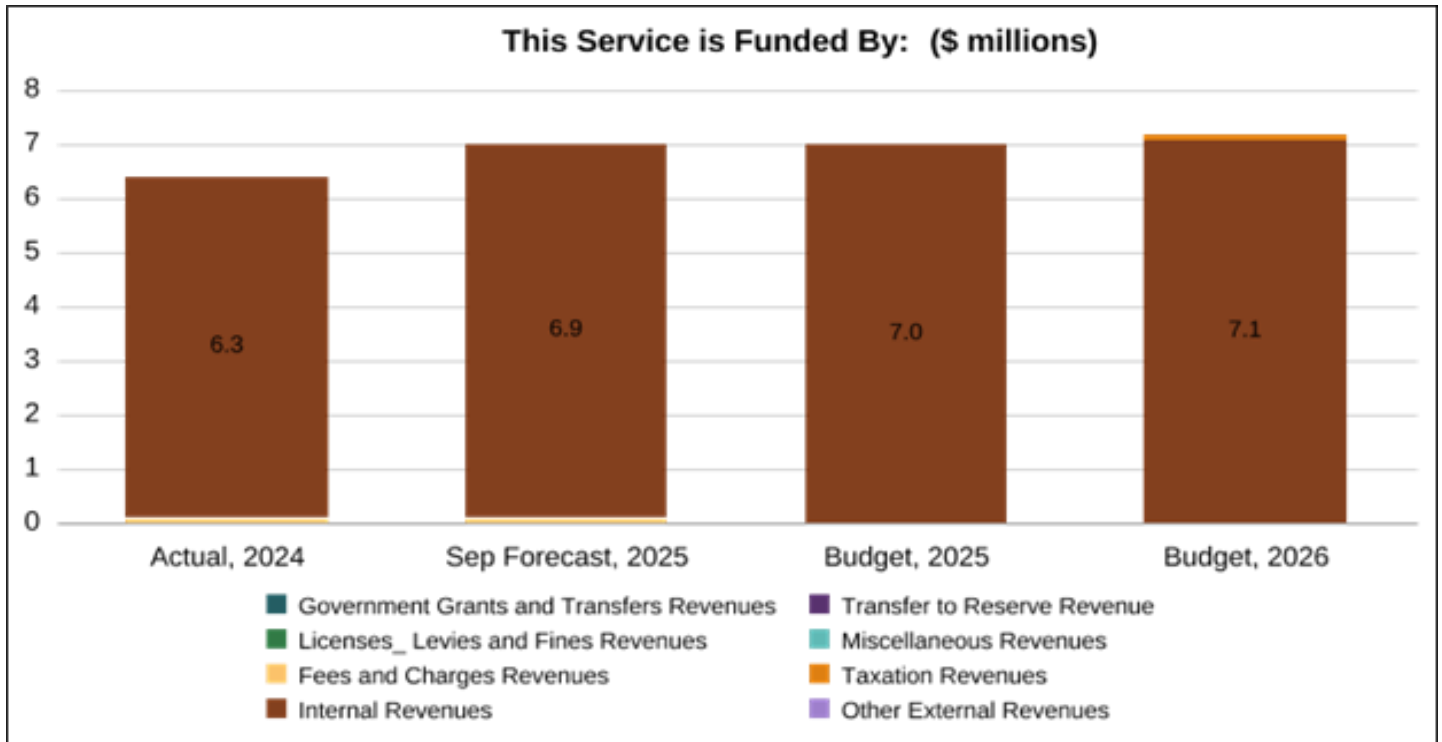
Service Description	Residential garbage is a curbside collection service for waste materials from 67,500 designated properties. Collection is bi-weekly year-round. Garbage is taken to the City's landfill.
What We Deliver	<ul style="list-style-type: none"> • Curbside residential garbage collection. • Debris cleanup services from April to October. • Cart inventory management for all curbside carts (blue, green and brown) and deployment of carts for new service and maintenance services for carts (cart replacements, maintenance).
Value and Benefits	The service provides residents with the convenience of having waste collection at home. Residents have the option of a 240L or 360L garbage cart based on their waste generation needs.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina residents • Ministry of Environment
Key Assets	<ul style="list-style-type: none"> • Garbage trucks (14 trucks) • Fleet trucks – ½ tones (7) • Cart Tipper (1) • 200,000 carts (Blue, Green and Brown)

Operating Budget

	2024	2025	2025	2026	Budget Change		Notes
Expenditures (\$millions)	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.4	1.7	1.7	1.8	0.1	5.9%	
Professional & External Services Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Intramunicipal Charges	4.8	4.8	4.8	5.0	0.2	4.2%	Note 1
Material Goods & Supplies Expenses	0.0	0.0	0.1	0.1	0.0	0.0%	

Miscellaneous Expenses	-	0.4	0.4	0.4	0.0	0.0%
Total Operating Expenses	6.4	6.9	7.0	7.2	0.2	2.9%
Total Expenses	6.4	6.9	7.1	7.3	0.2	2.8%

Note 1 – Intramunicipal charges include Fleet, Fuel and allocated landfill costs.



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025	2026
	Budget	Budget
Out of Scope	-	-
In Scope	24.75	24.75
Total Positions	24.75	24.75

Analysis of changes to Operating Budget

2025 Budget	7.1
Change in base Salaries	0.1
Adjustment to Allocated Civic Fleet Lease Rates and fuel costs	0.2
2026 Budget	7.3

Solid Waste (Garbage) Diversion

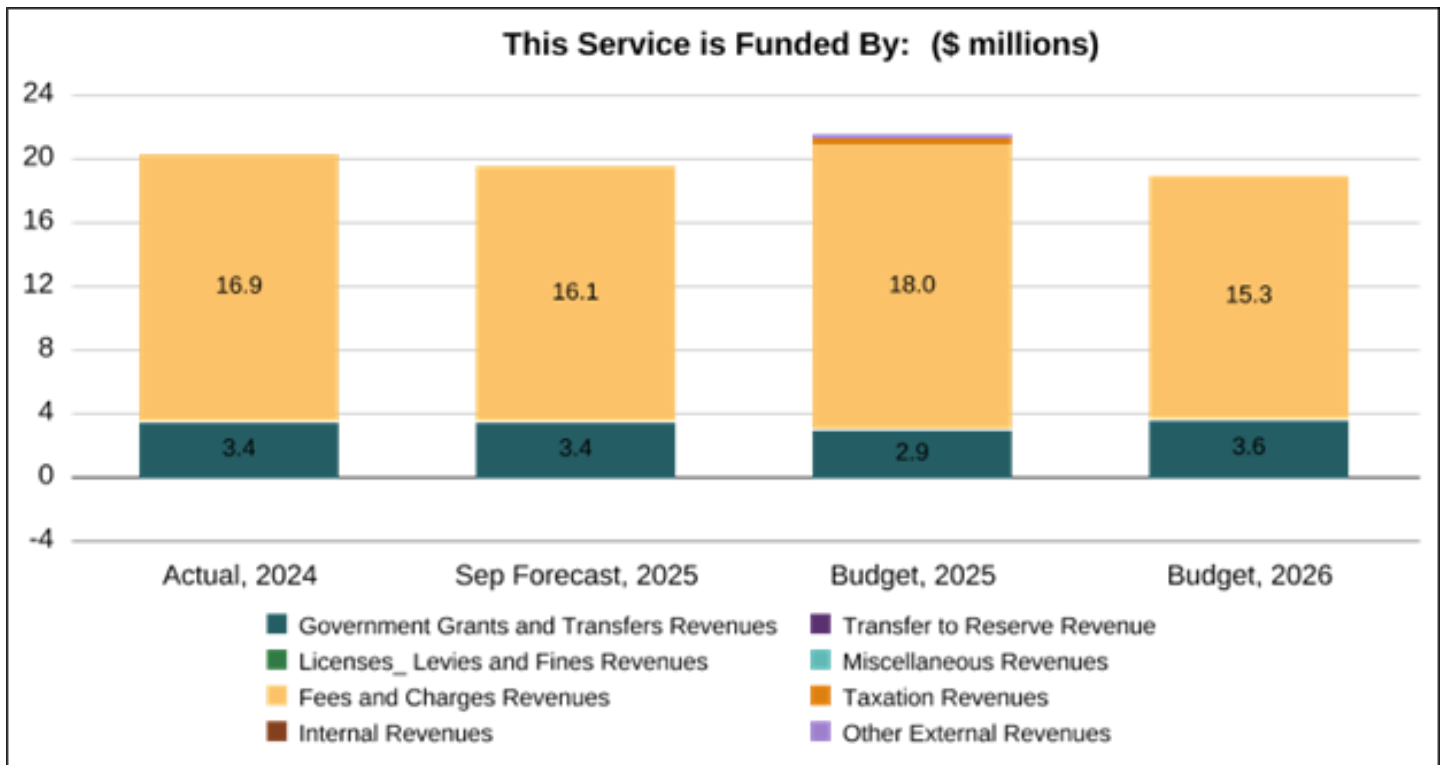
Service Description	<p>The City provides reliable and efficient municipal waste collection and disposal services to ensure a healthy, clean and environmentally responsible community.</p>
	<p>Residential Food and Yard Waste Manages collection and processing of food and yard waste from 67,500 designated properties year-round and operations of the seasonal leaf and yard waste depot.</p>
	<p>Residential Recycling Residential Recycling is the bi-weekly curbside collection for recyclable materials from 67,500 designated properties. Recyclable material is taken to a processing facility which is now operated by SK Recycles. Big Blue Bin (BBB) depots are collection sites for additional or oversized recyclables. There are 14 bins in service at 10 locations. The BBB material is taken to the City’s contracted processor.</p>
What We Deliver	<p>Residential Food and Yard Waste</p> <ul style="list-style-type: none"> • Food and yard waste collection and processing • Public education and compliance
	<p>Residential Recycling</p> <ul style="list-style-type: none"> • Curbside residential recycling collection • Depot collection sites for additional and oversized recyclables • Education and compliance programming to the community.
Value and Benefits	<p>Residential Food and Yard Waste The service provides residents with a convenient opportunity to divert waste from the landfill at their homes. Residents have the option to take additional yard waste to the Yard Waste Depot if the cart does not provide enough capacity, or they can purchase a second food and yard waste cart. Diverting material from the landfill extends the life of the landfill, deferring a large capital investment.</p>
	<p>Residential Recycling The service provides residents with a convenient opportunity to divert waste from the landfill at home or by utilizing BBB depots. Recycling extends the life of the landfill, reduces the amount of pollution released into the environment, and helps conserve natural resources.</p>
Customers/ Stakeholders /Partners	<p>Residential Food and Yard Waste</p> <ul style="list-style-type: none"> • City of Regina residents from designated properties. • City of Regina Administration including Communications)

Key Assets	Residential Recycling
	<ul style="list-style-type: none"> • Saskatchewan Recycles • SARCAN • Other EPR programs ○ City of Regina Administration, including Communications
	Residential Food and Yard Waste
	Green Carts identified in the Garbage Service
	Residential Recycling
	Blue Collection Carts (360L) identified in the garbage service.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	0.8	1.1	1.3	1.2	(0.1)	(7.7)%	
Professional & External Services Expenses	11.3	6.9	12.5	10.4	(2.1)	(16.8)%	Note 1
Intramunicipal Charges	0.0	0.2	0.0	0.0	0.0	0.0%	
Material Goods & Supplies Expenses	0.0	0.0	0.1	0.1	0.0	0.0%	
Other External Expenses	0.1	1.1	0.0	0.0	0.0	0.0%	
Miscellaneous Expenses	0.2	0.4	0.8	0.6	(0.2)	(25.0)%	
Total Operating Expenses	12.5	9.6	14.6	12.3	(2.3)	(15.8)%	
Transfers to Reserve Expenses	7.8	9.8	7.0	6.5	(0.5)	(7.1)%	
Total Expenses	20.3	19.5	21.7	18.8	(2.9)	(13.4)%	

Note 1 – includes contracted services for waste processing



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	1.00	1.00
In Scope	11.70	10.70
Total Positions	12.70	11.70

Analysis of changes to Operating Budget

2025 Budget	21.7
Change in base Salaries (includes the net impact of position changes during the year) (FTE -1)	(0.1)
Reduction in recycling processing costs to meet Ministry of Environment stewardship guidelines	(2.1)
Adjust Solid Waste Reserve Transfer	(0.5)
Correction of contracted services for big blue bins	(0.2)
2026 Budget	18.8

Fire Services

Service Description	<p>Regina Fire & Protective Services (RFPS) answered over 13,000 calls for service in 2024 including fire suppression, technical rescue, hazmat response, EMS, dive recovery, inspections, investigations, public education, and emergency planning. Emphasizing community risk reduction, RFPS teamed with the Saskatchewan Health Authority on an Overdose Outreach Team and partnered with Regina Police Service to modernize 911 infrastructure and upgrade station alerting, boosting communication reliability with the goal of reducing response times.</p>
What We Deliver	<ul style="list-style-type: none"> • Emergency Incident Response to Fire suppression, emergency medical incidents, hazardous materials response and technical rescue events. • Fire Investigations and analysis of all reported fires and explosions to determine cause, origin and circumstances. • Fire Prevention Inspection and plan review to ensure compliance with all codes, bylaws and applicable standards. • Emergency Management provides coordination and implementation for major emergencies and planned events. • Professional and technical programs are developed to meet elective and mandatory workplace training, including certifications, technical competencies, and legislated training requirements for licensures for all staff. • Fire & Life Safety Education and awareness programs are delivered to diverse audiences including high-risk groups such as children, seniors, new Canadians, and vulnerable members of the community. • Logistical support is provided to ensure efficient and effective delivery of service by managing all fleet and facilities and procurement and maintenance of all equipment including fire apparatus and personal protective equipment for our firefighters. • Technical & Administrative Services are provided to support service delivery through the management of all financial, administrative and technology systems. This includes the administration of all licensing and permitting requirements identified in the Regina Fire Bylaw.
Value and Benefits	<p>Regina Fire & Protective Services delivers all-hazard emergency response covering fire suppression, medical calls, technical rescue, hazmat incidents and more backed by internationally accredited quality standards, and performance reporting focused on continuous improvement. Residents benefit from proactive risk reduction through inspections, public education, and emergency preparedness, plus the potential for lower home insurance rates thanks to enhanced fire protection and reliable water supply. This combination of dependable service, community resilience, and financial savings enhances both safety and peace of mind.</p>
Customers/ Stakeholders /Partners	<p>List of External:</p> <ul style="list-style-type: none"> • City of Regina Residents including: <ul style="list-style-type: none"> ○ Business owners ○ Major industry partners in the region • Commission on Fire Accreditation International (CFAI) • Saskatchewan Health Authority (SHA) • Regina Police Service and RCMP • Ministry of Health • Ministry of Corrections, Policing and Public Safety • Saskatchewan Public Safety Agency (SPSA)

	<ul style="list-style-type: none"> • Fire Service Agreement & Mutual aid partners (e.g., surrounding municipalities, PCC, GTHA, RAA) • School divisions and post-secondary institutions • Canadian Red Cross and other Community Based Organizations (CBO) • City of Regina Administration, including: <ul style="list-style-type: none"> ○ City Operations ○ Communications & Media Relations ○ Facilities & Fleet ○ Technology ○ People & Organizational Culture ○ Planning & Development Services ○ Financial Strategy ○ Legal Services ○ Emergency Preparedness and Business Continuity work with all City departments and Service Partners
Key Assets	<ul style="list-style-type: none"> • Seven (7) strategically located fire stations plus land for station #8 opening in 2026 • Headquarters Building • Emergency Communications Centre (911 Dispatch) • Education & Training Centre including training grounds and equipment • 47 - Fire department fleet (pumpers, aerials, rescue units, specialty and support vehicles) • Mechanical and Maintenance Facilities with all equipment required to support the apparatus and department fleet • Major technology systems including station alerting system, radio system, computer-aided dispatch (CAD) and Records Management System (RMS)

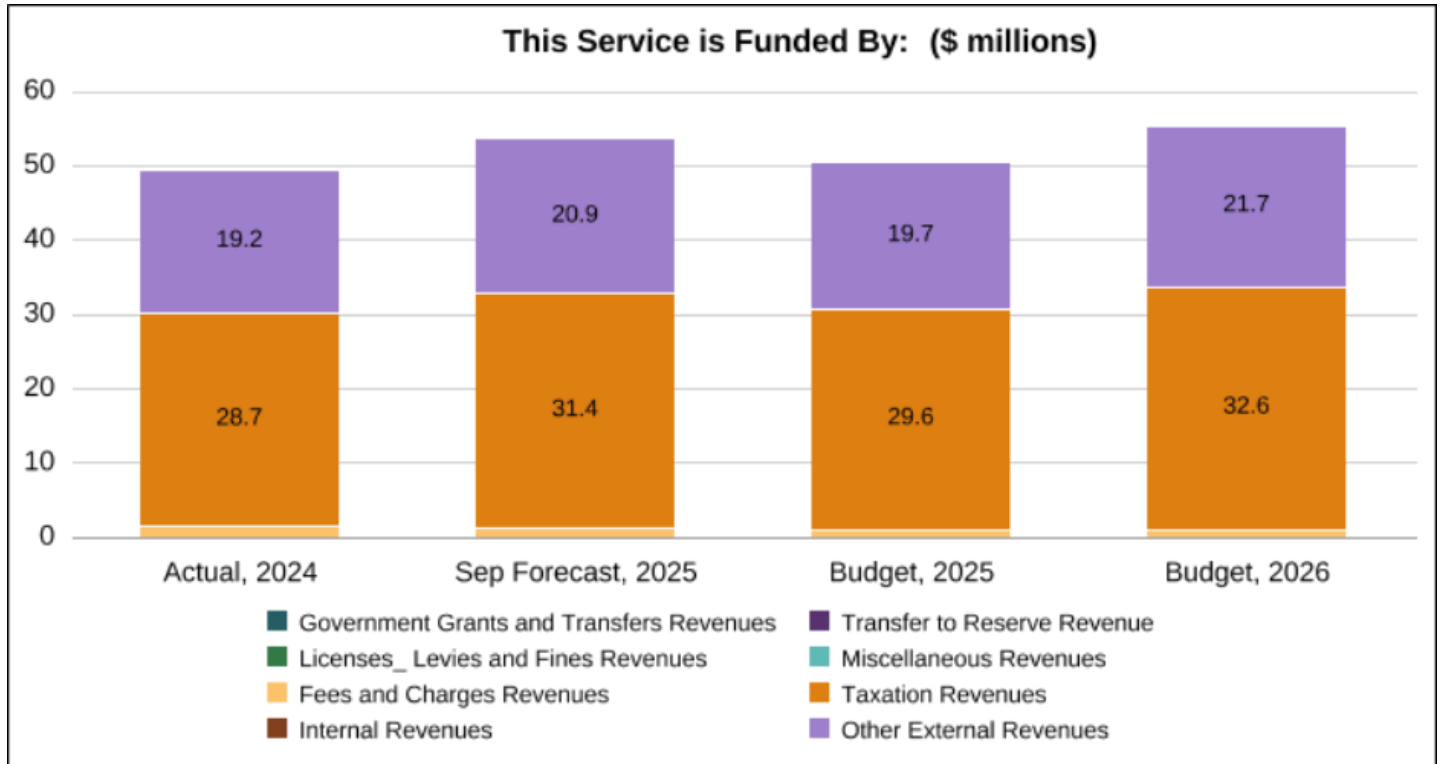
Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	45.9	49.8	46.7	50.6	3.9	8.4%	Note 1
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Training & Travel Expenses	0.2	0.2	0.2	0.3	0.0	16.0%	
Professional & External Services Expenses	0.3	0.3	0.4	0.4	0.0	0.0%	
Intramunicipal Charges	0.2	0.2	0.2	0.2	0.0	0.0%	Note 2
Office & Administrative Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Material Goods & Supplies Expenses	1.4	1.7	1.6	1.6	0.0	0.0%	
Total Operating Expenses	48.2	52.5	49.3	53.3	4.0	8.1%	
Transfers to Reserve Expenses	1.1	1.1	1.1	2.1	1.0	90.9%	Note 3
Total Expenses	49.4	53.6	50.4	55.4	5.0	9.9%	

Note 1 - Collective bargaining agreement renewal impact makes up most of the noticeable difference from 2025-2026 salary & benefits.

Note 2 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.

Note 3 – Transfers to Reserve Expenses are funds from the current year that are put into the Fire Fleet Reserve to spread out the cost pressures of purchasing vehicles within the Fire Department’s fleet.



Staff Complement for this Service

	2025	2026
Full Time Equivalent (FTEs)	Budget	Budget
Out of Scope	12.00	12.00
In Scope	301.00	310.00
Total Positions	313.00	322.00

Analysis of changes to Operating Budget

2025 Budget	50.4
Increase in base Salaries	2.6
Business Solutions Specialist - (FTE 1)	0.1
Fire Fleet Reserve	1.0
Fire Station #8 Staffing - 2026 (FTE 8)	1.2
Fire Station #8 Staffing - Onboarding costs	0.1

Community Building & Support

Corporate Strategy, Performance & Sustainability

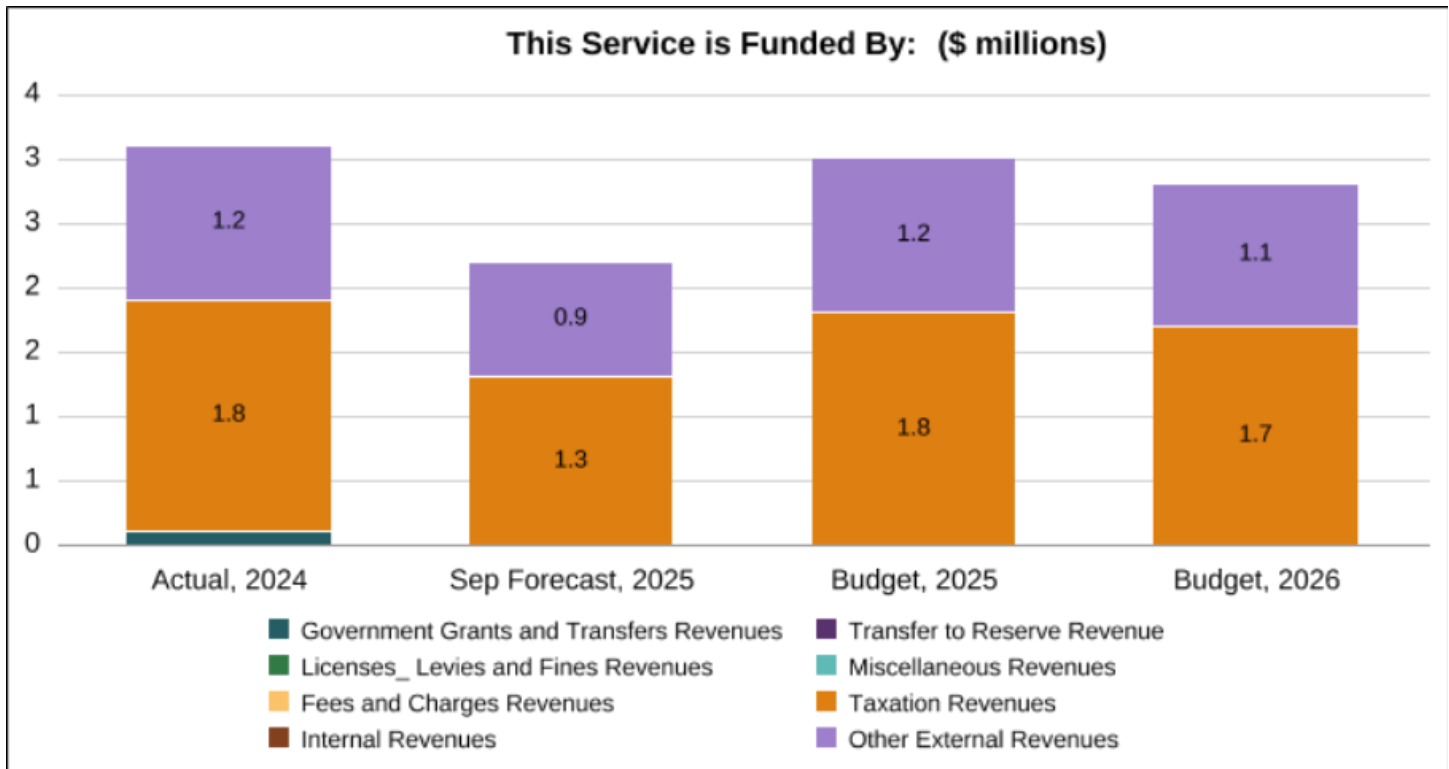
Service Description	The City relies on the Corporate Strategy, Performance & Sustainability branch to lead sustainability efforts, strategic planning, and policy management within the organization.
What We Deliver	<ul style="list-style-type: none"> • Sustainable Energy & Adaptation - The development, implementation, and monitoring of a community-wide Energy & Sustainability Framework and Action Plan, tracking and reporting of municipal energy consumption, leading the transition to renewable energy and providing sustainability education and outreach to the community. • Strategic Direction - Guidance and support for the implementation of the City's strategic priorities. This includes: <ul style="list-style-type: none"> ○ Alignment of Budget and Business Planning: ensuring that financial resources and business activities are in sync with the strategic goals. ○ Development and monitoring of Key Performance Indicators (KPIs): creating and tracking metrics to measure progress and success. ○ Continuous Improvement Efforts: leading or supporting initiatives aimed at enhancing processes and outcomes based on performance data. ○ Corporate-wide strategy and direction on business planning, risk, performance and policy. ○ Lead and support corporate and council directed key initiatives. ○ Stewardship of the Corporate Policy Framework and policy review processes • Government Relations & Grants – Work collaboratively across the organization to identify issues and opportunities to advocate to other levels of government. This includes oversight and coordination of third-party funding opportunities.
Value and Benefits	Tracking goals and reporting on performance help residents see meaningful progress on City priorities and build trust that decisions are grounded in real data. Continuous improvements in city operations lead to faster, more reliable services, while better planning and coordination between departments ensure service delivery is more consistent, efficient, and effective. Additionally, securing grants and external funding enables the City to advance initiatives without increasing the financial burden on residents.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina City Council • City of Regina Administration • City of Regina Residents and Businesses • Other levels of Government.
Key Assets	A key asset for Corporate Strategy, Performance & Sustainability is ClearPoint Software. ClearPoint is a data collection and reporting tool used to capture corporate key performance indicators and business plans.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sept Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	2.3	1.9	2.4	2.4	0.0	0.0%	
Professional & External Services Expenses	0.8	0.4	0.8	0.5	(0.3)	(37.5)%	
Intramunicipal Charges	0.0	(0.1)	(0.2)	(0.2)	0.0	0.0%	Note 1
Miscellaneous Expenses	0.0	(0.1)	(0.1)	(0.1)	0.0	0.0%	Note 2
Total Operating Expenses	3.1	2.2	2.9	2.6	(0.3)	(10.3)%	
Total Expenses	3.1	2.2	3.0	2.8	(0.2)	(6.6)%	

Note 1 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.

Note 2 – Miscellaneous Expenses (revenues) are internal allocated expenses for work done within City departments.



Staff Complement for this Service

	2025	2026
Full Time Equivalentents (FTEs)	Budget	Budget
Out of Scope	16.00	16.00
In Scope	-	-
Total Positions	16.00	16.00

Analysis of changes to Operating Budget

2025 Budget	3.0
Increase in base Salaries	0.1
Reduction in Professional Services	(0.3)
2026 Budget	2.8

Indigenous Relations & Community Well-being

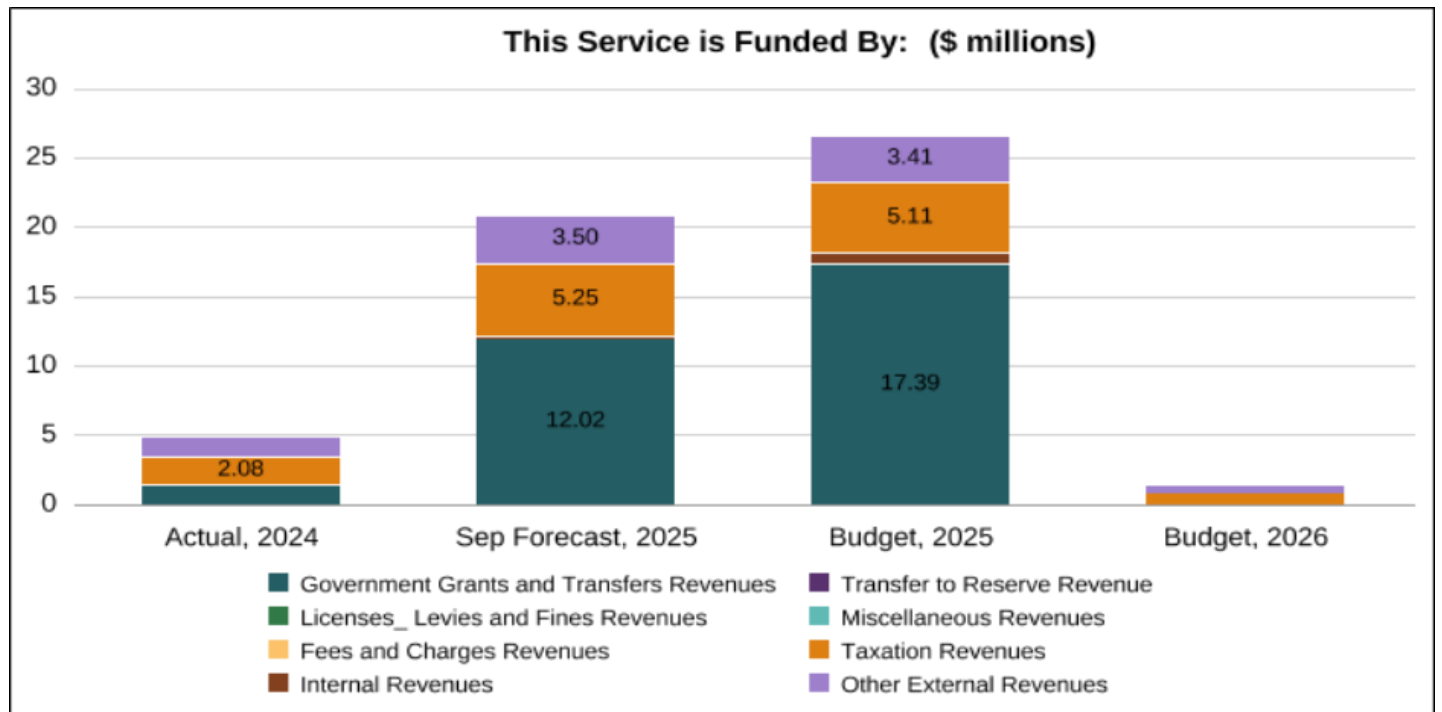
Service Description	<p>Indigenous Relations supports City of Regina’s elected officials and administration to incorporate kâ-nâsihtikawin and an Indigenous worldview into all City work, policies, procedures, and operations.</p> <p>An Indigenous worldview is a holistic perspective that emphasizes the interconnectedness of all living things, including humans, animals, plants, and the environment. It focuses on the reciprocal nature of relationships between people, nature, and the spirit world. It considers the whole person and their connection to the land and community. There is a deep respect for nature and the belief that humans are caretakers of all forms of life; not superior to them but part of a larger circle of life.</p>
What We Deliver	<ul style="list-style-type: none"> • Overseeing of respectful and culturally appropriate inclusion of Indigenous worldview through the review, development, and implementation of City strategy and policy. • Inter-governmental relations support and connections to First Nations, Métis and Inuit • Advises and supports City of Regina departments with including Indigenous worldview through their work. • Guidance on First Nations, Métis and Inuit cultural protocols. • Facilitation, leadership and support to the Elders Advisory Committee. • Facilitation, leadership and support for the Indigenous Ceremony Site. • Collaboration with community to activate Indigenous ceremony, cultural, and traditional events and activities.
Value and Benefits	<p>Directly enhance and promote the strategic priority of a Vibrant Community. Indirectly support all four other priorities by including Indigenous worldview in City operations.</p> <p>Residents can expect to see more culturally diverse spaces and welcoming activities for everyone and equality in all City interactions.</p>
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Mayor and Council • Treaty 4 Nations • Métis Nation–Saskatchewan • First Nations University of Canada • File Hills Qu’Appelle Tribal Council • Elders Advisory Committee • Multiple Indigenous-led Community Organizations • City of Regina Administration
Key Assets	None.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.2	2.4	2.1	1.0	(1.1)	(52.3)%	
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	1.3	4.8	1.7	0.2	(1.5)	(88.2)%	
Community Investment Expense	2.2	10.8	21.3	0.0	(21.3)	(100.0)%	
Intramunicipal Charges	0.0	0.8	0.0	0.0	0.0	0.0%	

Other External Expenses	0.0	1.3	1.3	0.0	(1.3)	(100.0)%
Total Operating Expenses	4.6	20.7	26.4	1.4	(25.0)	(94.7)%
Transfers to Reserve Expenses	0.2	0.1	0.1	0.0	(0.1)	(100.0)%
Total Expenses	4.9	20.8	26.6	1.4	(25.2)	(94.7)%

Note: The 2025 Budget numbers include the Mamaweyatitan Centre, Housing, and Community Well-being branches which were moved out to Sport & Recreation Facilities and Program Delivery, Planning and Development Services, and Community Safety & Wellbeing Services respectively, to achieve a stronger focus on Indigenous Relations.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	6.00	3.00
In Scope	10.33	2.00
Total Positions	16.33	5.00

Analysis of changes to Operating Budget

2025 Budget	26.6
New Activity for Ceremonial Site, reallocation of salaries into Indigenous Relations	0.4
2025 One times (HAF funded expenses)	(17.5)
Move Emergency Shelter funding	(1.0)
Reorganization of community well-being activities to new branch in Rec and Culture (FTE -7)	(3.8)
Reorganization of Housing related activities to Planning & Development (FTE -5)	(2.6)
Reorganization of Mamaweyatitan Centre to Sport & Recreation Facilities and Program Delivery (FTE - 1.33)	(0.6)
Reduction of Consulting Budget	(0.2)
2026 Budget	1.4

Community Standards

Service Description	The City provides education, advice and enforcement to support public safety, community standards and legislative compliance within the community.
What We Deliver	<ul style="list-style-type: none"> • Parking Services – Management of public parking with a focus on traffic safety, traffic flow and community standards. • Business Licensing – Regulation of activities to ensure they are conducted in accordance with rules and regulations. • Animal Licensing – Promotes the safety, health and welfare of people and the protection of people, animals and property and ensures the humane treatment of animals. • Bylaw Enforcement – Supports compliance and executes enforcement of community standards and legislation to protect the health, safety and welfare of neighbourhoods. <p>Operational Statistics:</p> <ul style="list-style-type: none"> ○ Bylaw Enforcement manages an average of 8,000 cases each year. ○ Bylaw Enforcement collected \$2.1 million in violation remedies in 2024 ○ Parking Services received 20,000 calls and dispatched 8000 requests for service ○ Licensing issued 4,500 business licensing and 12,600 animal licenses
Value and Benefits	The City’s Community Standards service works to improve residents’ day-to-day experiences by fostering clean, safe, and well-regulated neighbourhoods. Through consistent bylaw enforcement, effective parking management, and fair business licensing, it enhances public spaces and supports local businesses. The department prioritizes education and voluntary compliance to encourage community pride and civic engagement. Residents benefit from safer environments, easier mobility especially with snow removal enforcement and greater confidence in local businesses, all delivered with an approach rooted in engagement, education, and enforcement.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • Residents and property owners – who rely on bylaw enforcement to maintain neighbourhood standards and quality of life. • Local businesses and entrepreneurs – who require licensing to operate legally and benefit from fair regulatory practices. • Visitors and commuters – who depend on accessible and well-managed parking services and safe winter use of sidewalks. • Partners include Regina Police Service, Regina Humane Society - coordination and communication to ensure regulations are met and enforced upon
Key Assets	There are approximately 1,260 parking meters that help manage on-street parking around high parking generating areas (i.e. downtown).

Operating Budget

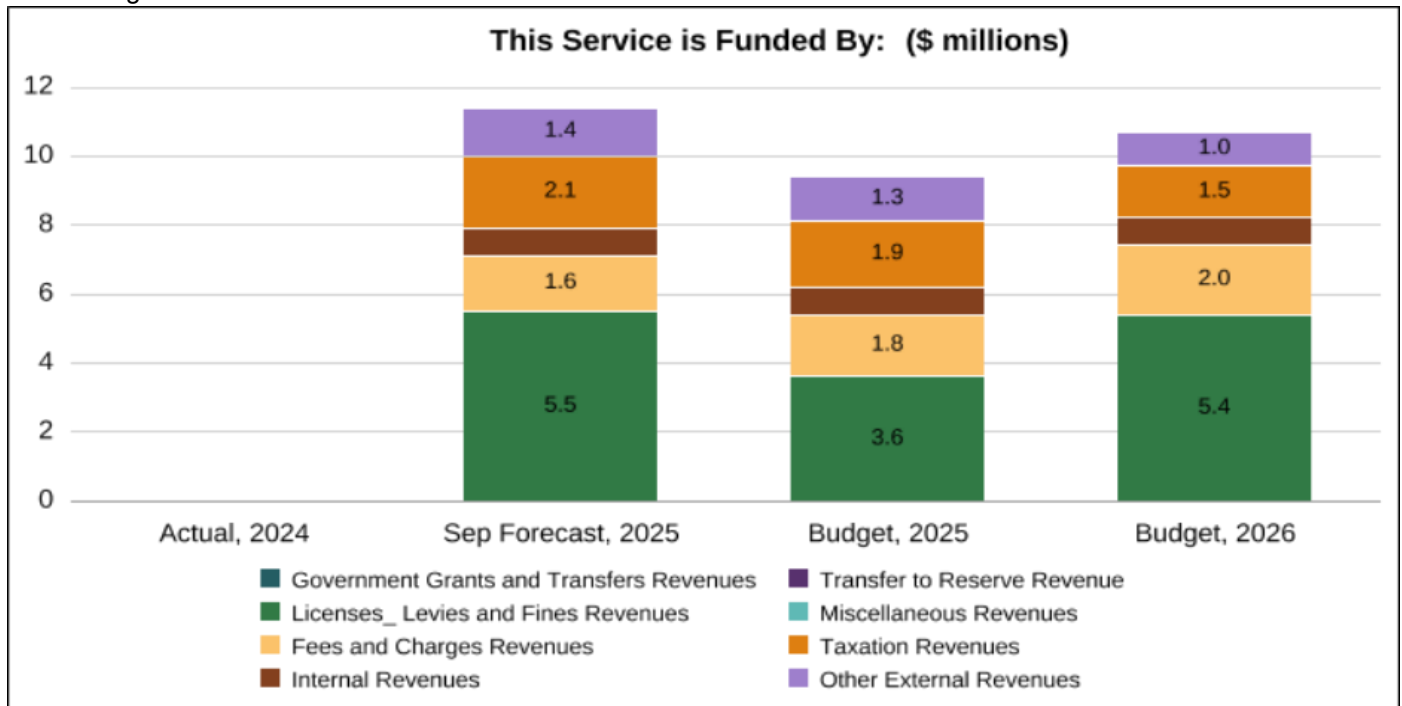
Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses		4.1	4.1	4.1	0.0	0.0%	
Training & Travel Expenses		0.0	0.1	0.0	0.0	0.0%	Note 1
Professional & External Services Expenses		5.0	3.1	4.3	1.3	38.7%	
Community Investment Expense		0.8	0.8	0.8	0.0	0.0%	
Intramunicipal Charges		0.3	0.3	0.3	0.0	0.0%	Note 2
Office & Administrative Expenses		0.1	0.1	0.1	0.0	0.0%	
Material Goods & Supplies Expenses		0.1	0.1	0.1	0.0	0.0%	
Other External Expenses		0.2	0.2	0.2	0.0	0.0%	Note 3
Total Operating Expenses		10.6	8.7	10.0	1.3	14.9%	
Transfers to Reserve Expenses		0.8	0.8	0.8	0.0	0.0%	
Total Expenses		11.4	9.4	10.7	1.3	13.8%	

Note 1 – Some expenses were removed from Community Standards’ operating area effective the 2026 budget year. Those expenses were reallocated to the Planning & Development operating area to better align with the City’s operating structure.

Note 2 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.

Note 3 – Other External Expenses for this area mainly include online transaction fees the City pays for the online payment platform.

Note 4 – The Actuals for 2024 are blank because the operating area has undergone significant reallocations and restructuring.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	4.00	3.00
In Scope	40.00	37.50
Total Positions	44.00	40.50

Analysis of changes to Operating Budget

2025 Budget	9.4
Increase in base Salaries	0.2
City Centre activities cost moved to Planning & Development (FTE -1)	(0.2)
Aligning service revenue and recoverable contracted services costs (no mill rate impact)	2.0
Remove parking meters downtown (-2.5 FTE)	(0.2)
Reduce nuisance property enforcement	(0.6)
Adjustment to Civic Fleet Lease Rates	0.1
2026 Budget	10.7

Economic Growth & Development

Real Estate, Land Development & Economic Development

Service Description	<p>Real Estate Service The Real Estate Branch provides transactional real estate services across all City departments. The branch also conducts an annual assessment of department land and real estate needs and maintains a database of real estate-related agreements and transactions to which the City is a party.</p>
	<p>Land Development Service The Land Development branch assesses, recommends, and executes development strategies for City-owned lands.</p>
	<p>Economic Development Service Economic Development supports the growth of Regina’s economy through strategic partnerships, assisting businesses in obtaining municipal approvals, providing business insights to City departments, and policy development.</p>
What We Deliver	<p>Real Estate Service</p> <ul style="list-style-type: none"> • Purchase, sale and leasing of real estate • Facilitation of easements, operating agreements, and encroachments, • Support to internal departments on all land-related inquiries, • Responding to residents’ inquiries related to land inquiries <p>Operational Statistics (as of 2024):</p> <ul style="list-style-type: none"> • Negotiated, managed, or renewed 77 lease agreements. • Granted or obtained 49 easement or encroachment agreements. • Appraised or valued over 50 properties. • Completed the sale of five parcels of land. • Completed the purchase of eight parcels of land. • Managed 32 tax title properties. • Completed 82 real estate transaction approval forms. • Conducted due diligence on over 45 properties. • Responded to 143 service requests
	<p>Land Development Service</p> <ul style="list-style-type: none"> • Assessments and recommendations related to the acquisition, holding, development and disposition of City property. • Oversight and reporting on land development projects • Coordination with internal and external stakeholders
	<p>Economic Development Service</p> <ul style="list-style-type: none"> • Work with stakeholders to promote economic growth • Assist with planning and implementation of economic initiatives • Work with proponents of large economic development projects on municipal approvals and support

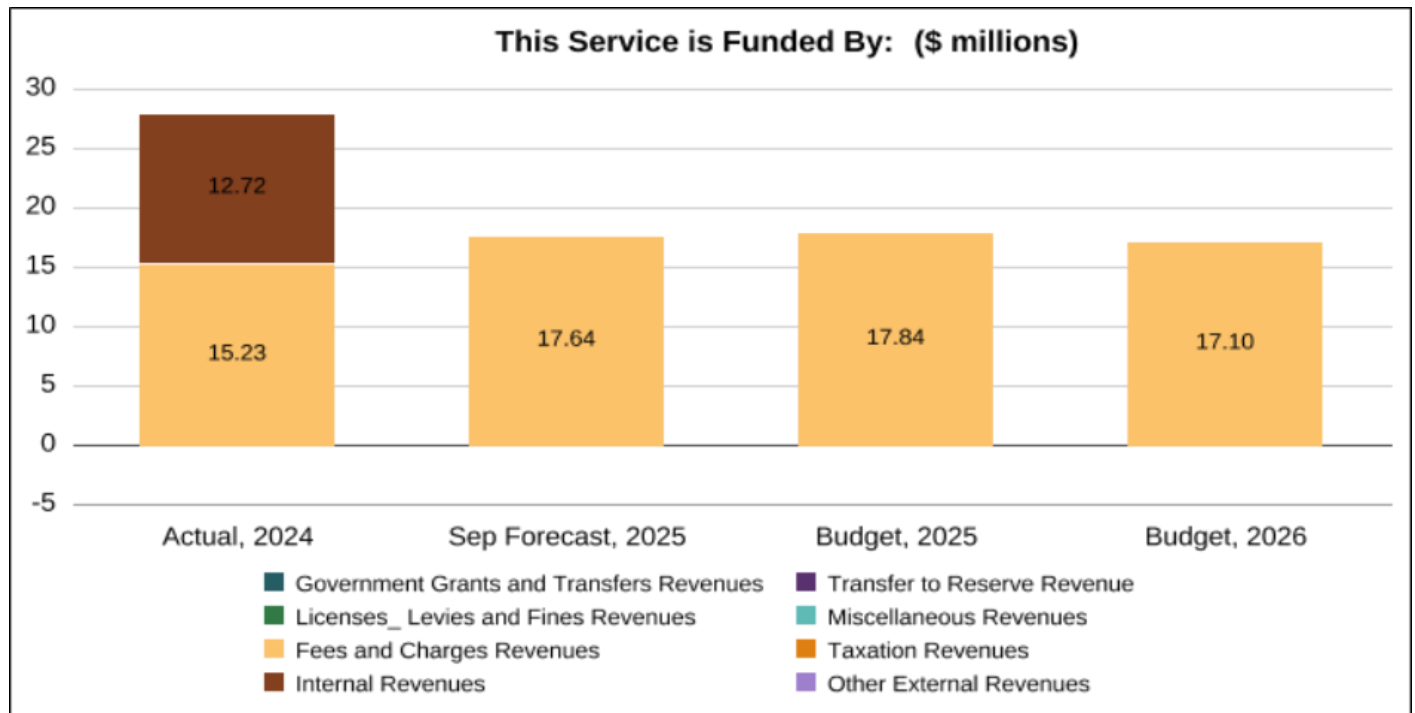
Value and Benefits	<p>Real Estate Service</p> <p>The Real Estate Branch manages the City’s real estate portfolio by facilitating and negotiating corporate real estate transactions. This work benefits residents by:</p> <ul style="list-style-type: none"> • Supporting economic development and the improvement of essential city services through strategic stewardship of city-owned land • Providing residents with clear and timely responses to inquiries to land-related matters such as easements, encroachments, property boundaries, and land rights • Ensuring responsible management of City-owned land by maintaining properties held for future municipal use, disposing of surplus parcels no longer needed, and collaborating with the Land Development Branch to oversee developable land within the City’s portfolio
	<p>Land Development Service</p> <p>The Land Development branch supports the City of Regina through the management of City-owned land to serve the needs of residents, get vacant land into development, generate profit through development activities and deliver on community building projects that enhance residents’ quality of life.</p>
	<p>Economic Development Service</p> <p>Economic Development looks for opportunities to help grow the City’s tax base. A growing tax base supports the funding of essential services such as infrastructure, public safety and recreations programs, all of which benefit residents.</p>
Customers/ Stakeholders /Partners	<p>Real Estate Service</p> <ul style="list-style-type: none"> • City of Regina residents • City of Regina departments which have land requirements or inquiries throughout the course of their business
	<p>Land Development Service</p> <ul style="list-style-type: none"> • Small and medium-sized enterprises • Building and housing developers • City Council
	<p>Economic Development Service</p> <ul style="list-style-type: none"> • City of Regina Residents • Economic Development Regina (EDR) • Regina Chamber of Commerce • Saskatchewan Government and Ministries • Investors, entrepreneurs, and local businesses • Varying City of Regina departments
Key Assets	<p>Real Estate Service</p> <p>The land under our stewardship is our asset.</p>
	<p>Land Development Service</p> <p>Lands owned by the City with no municipal purpose may be developed to generate property taxes, profit and economic activity for the City. Specific assets include The Towns development, The Yards, Taylor Field Redevelopment and land in Hawkstone.</p>
	<p>Economic Development Service</p> <p>None.</p>

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.3	1.4	1.3	1.4	0.1	5.9%	
Professional & External Services Expenses	11.2	10.7	10.8	10.7	(0.1)	(0.9)%	Note 1
Community Investment Expense	0.1	-	-	-	-	-	
Intramunicipal Charges	0.3	0.4	0.4	0.4	0.0	0.00%	Note 2
Material Goods & Supplies Expenses	0.0	0.1	0.1	0.1	0.0	0.00%	
Other External Expenses	0.1	0.3	0.2	0.2	0.0	0.00%	
Total Operating Expenses	12.9	12.9	12.8	12.8	0.0	0.05%	
Transfers to Reserve Expenses	15.0	4.6	5.0	4.2	(0.7)	(14.9)%	
Total Expenses	28.0	17.6	17.8	17.1	(0.7)	(4.1)%	

Note 1 – includes costs of sales of lots, consulting and contracted services.

Note 2 – Intramunicipal charges include allocated expenses for work done by other City services.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	6.50	6.50
In Scope	3.00	3.00
Total Positions	9.50	9.50

Analysis of changes to Operating Budget

2025 Budget	17.8
New Senior Development Manager position (FTE 1)	0.1
Correction of Director budget (FTE -0.5)	(0.1)
Adjustment to reserve transfer	(0.7)
2026 Budget	17.1

Tourism

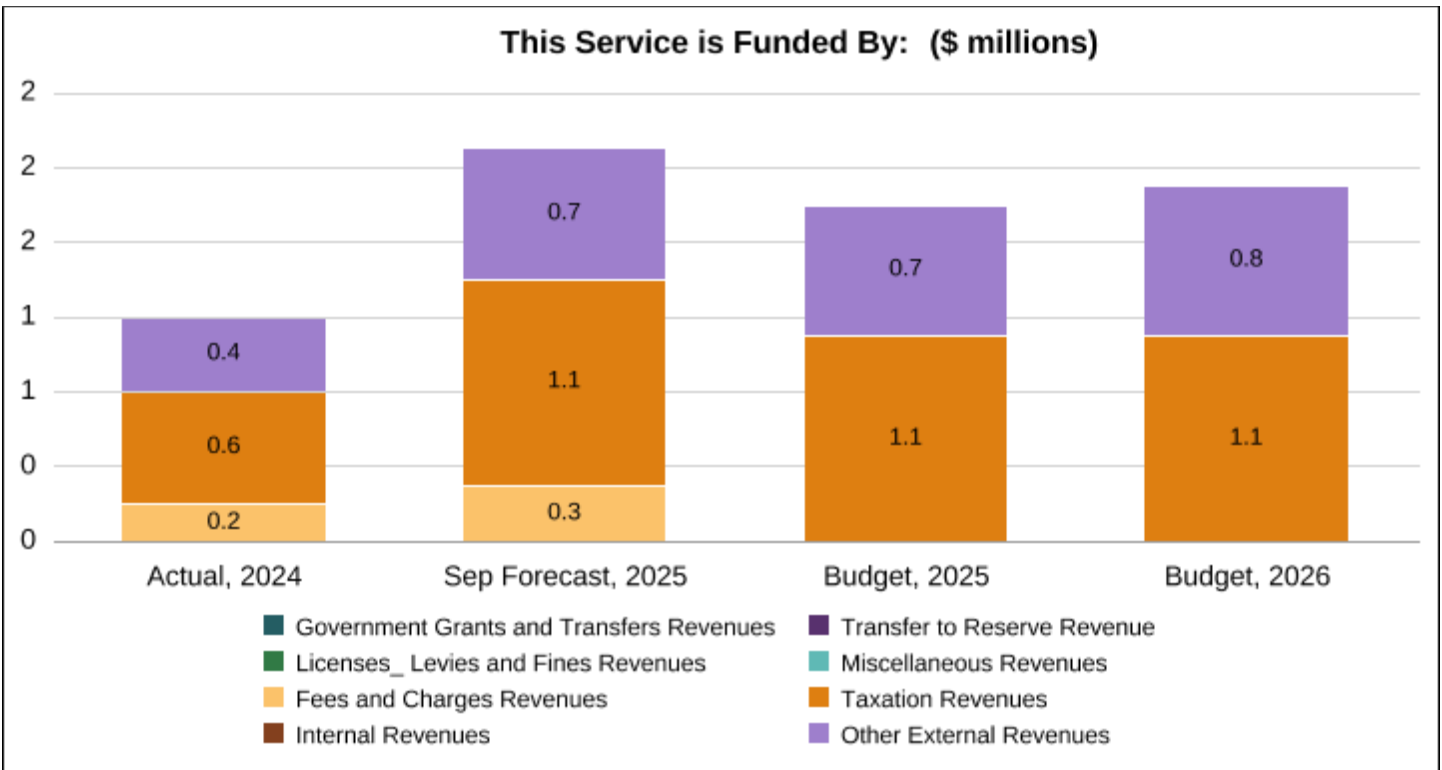
<p>Service Description</p>	<p>Tourism Regina, a branch within City Administration, leads the marketing of Regina as a tourist destination and promotes the development and growth of the City's tourism industry. Tourism is focused on attracting day and overnight visitors to the city, by promoting family friendly attractions, and being the best event hosts in Canada. Tourism Regina works to increase tourism revenues by supporting industry in the development and delivery of remarkable experiences.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Promote the City as a destination: Market the City to tourists, business travellers, and event organizers to boost visitation and economic growth. • Attract events and conferences: Bring major events and conferences to the city, supporting year-round tourism and boosting the economy. • Administer ECT Funding: Events Conventions and Tradeshows (ECT) are important drivers of the local economy. The City can provide cash grants and/or City services to organizations planning to host a major event. Tourism evaluates ECT applications, seeks City Council approval for funding (where necessary), works with the event organizer to ensure the City is recognized in the marketing of the event, and submits an annual report to City Council. • Ensure strong coordination and communication between tourism stakeholders and key partners within the City.
<p>Value and Benefits</p>	<p>We enhance residents' experience by attracting tourists, conferences, and major events year-round, Tourism Regina creates a more vibrant city atmosphere. Residents enjoy more entertainment options—concerts, festivals, sports games, and cultural events—right in their own backyard. The increased activity also supports local businesses, making Regina a more dynamic place to live. Tourism generates wealth and wellbeing for all of Regina and enriches the lives of our guests.</p> <p>Additionally, Tourism is an economic driver as it creates increased revenue through the attraction of guests. Residents benefit from a stronger local economy. More visitors mean more spending at local restaurants, hotels, and shops, which leads to job creation and business growth. Tourism Regina's efforts also improve city infrastructure and amenities as Regina becomes more appealing to outside guests and investors. Visitors from outside the city bring net-new dollars, adding to the economy.</p> <p>Residents will have greater access to world-class events and experiences without having to travel. They will have economic benefits through job opportunities, thriving small businesses, and increased investment in the community. And they should see a better quality of life through a lively event calendar and improved services driven by visitor demand.</p>
<p>Customers/ Stakeholders /Partners</p>	<ul style="list-style-type: none"> • Tourism Regina's external customers include four key visitor segments: event visitors attending festivals, concerts, and cultural events; business visitors participating in conferences and corporate meetings; leisure travelers seeking recreation, entertainment, and relaxation; and family visitors coming to see friends or relatives in the Regina area. • Tourism Regina's stakeholders and partners span a broad network, including Tourism Saskatchewan (a collaborator in market research and strategy), local accommodations providers, attractions, event venues, and major sports franchises such as the Saskatchewan Roughriders. Additional key partners include the Regina Hotel Association, along with event organizers who may access ECT (Events, Conventions, and Tradeshows) funding, and local businesses that benefit from the economic activity driven by tourism. • Tourism Regina partners with City of Regina Strategic Communications branch to leverage limited internal resources, coordinate with elected officials, support common events and amplify messaging that applies to both visitors and residents.

Key Assets	N/A
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Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	0.8	1.0	0.9	1.0	0.1	11.0%	
Professional & External Services Expenses	0.3	0.7	0.3	0.3	0.0	0.0%	Note 1
Community Investment Expense	-	0.4	0.4	0.4	0.0	0.0%	Note 2
Office & Administrative Expenses	0.1	0.0	0.0	0.0	0.0	0.0%	
Material Goods & Supplies Expenses	0.1	0.0	0.1	0.1	0.0	0.0%	
Total Operating Expenses	1.2	2.1	1.8	1.8	0.0	0.0%	
Total Expenses	1.2	2.1	1.8	1.9	0.1	5.5%	

Note 1 – includes advertisement and consulting services.
 Note 2 – is the events, conventions and trade shows (ECT) funding



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	5.00	4.00
In Scope	4.00	5.00
Total Positions	9.00	9.00

Analysis of changes to Operating Budget

2025 Budget	1.8
Increase in base Salaries	0.1
2025 One time reduction returned	0.1
Reduction to budget contracted services	(0.1)
2026 Budget	1.9

Service Delivery & Infrastructure Support

Facilities

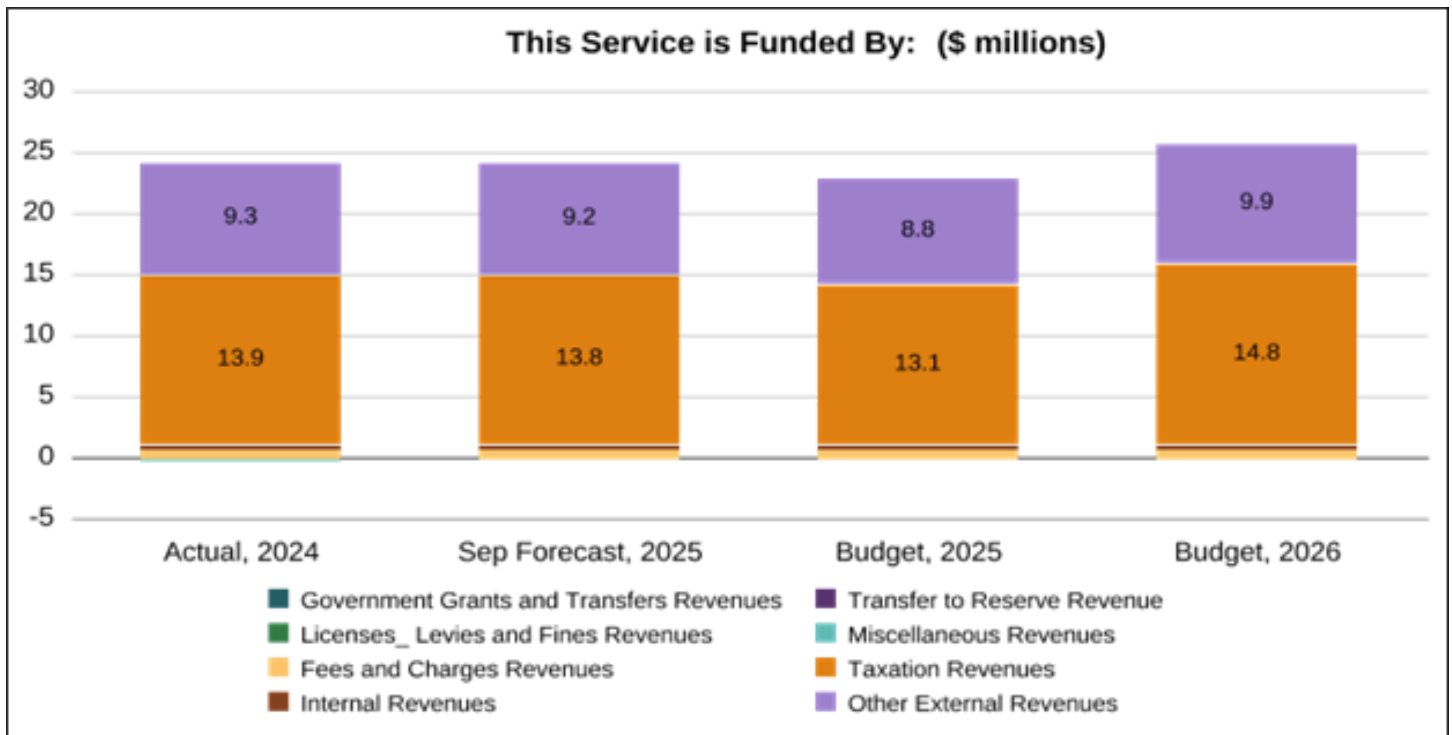
<p>Service Description</p>	<p>Facilities is responsible for the stewardship of City-owned buildings and related assets, delivering reliable and sustainable services within a safe and secure environment. Facilities is responsible for a diverse portfolio of 767 assets totaling 3.2 million square feet and with a current replacement value of \$832 million (excluding land). Through professional services, Facilities creates and enables positive experiences for staff to deliver effective and quality services to the community. Facilities coordinates the facility space and site needs to accommodate people, vehicles and equipment and provides the operations, maintenance, building services and sustainment for these facilities and sites.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Facilities Operations – Management of efficient operations of the Facilities portfolio. Facilities Operations is the face of the department, liaising day-to-day with the clients that occupy and deliver services out of the facilities. The day-to-day operational services include custodial services, operational preventative maintenance, safety inspections, comfort control, general security and customer service. • Facilities Maintenance – Management of the day-to-day maintenance of the Facilities portfolio. Most of the branch’s efforts are focused on preventative maintenance to ensure that the anticipated life expectancy of equipment, systems, and facilities can be realized. The branch also provides reactionary maintenance in support of unplanned equipment breakdowns. Other key services include graffiti removal on facility assets and fire board-ups for the fire department. • Facilities Engineering - Development of master plans and asset management plans to guide both long-term investment decisions and day-to-day service delivery. This includes development and implementation of the capital plan with the goal of ensuring the long-term functionality and sustainability of the facilities portfolio. The branch manages the implementation of all capital improvements to the facilities portfolio including upgrades, renovations, and new construction. Another key service is managing the electricity, natural gas, water and wastewater utilities for the facilities portfolio. • Facilities Building Services – Deliver a range of corporate facility support services, including Corporate Facilities Security, Employee Parking, Corporate Office-Space Management, Furniture and Fixtures and Contract Management. This branch acts as the primary point of contact for these support services and serves as a liaison between internal stakeholders and the Facilities Engineering team for capital project delivery. As part of the Employee Parking service, the branch oversees the employee parking policy and reserve management to ensure cost recovery of the program. <ul style="list-style-type: none"> • As of 2024, Facilities • 5,000+ Total work orders processed • 3.2 million Total square feet managed • 767 Total number of assets • 207 Total staff move

Value and Benefits	Facilities is an enabling service that provides programming and service delivery areas with a diverse portfolio of complex facilities to deliver their services. Facilities provide professional expertise and customer service that is reliable, responsive and efficient, enabling departments to focus on the delivery of services to the community. Program and service delivery areas benefit from safe, reliable, sustainable, accessible and resilient City facilities that are aimed at optimizing staff productivity. Citizens and community groups have access to City facilities that are safe, accessible, inclusive, service-oriented and enhance community vibrancy and improve overall quality of life.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Council • City of Regina Administration • City of Regina Residents – residents who access services within our facilities. • Private/non-profit organizations, community associations and civic partners • Police Service • Regina Public Library • Third-party tenants • Consultants • Contractors and other vendors
Key Assets	Key assets in the delivery of Facilities’ services include 185 priority facilities - buildings that are regularly occupied by staff and the public, essential for delivering community programs and services: 77 community-facing buildings, 8 office accommodation buildings, 54 operational facilities, 12 emergency service facilities and 34 other facilities. There are 582 other facility assets, including Transit shelters that are important to the delivery of Transit services.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	8.4	9.4	9.3	9.9	0.6	6.4%	
Professional & External Services Expenses	1.4	0.9	0.9	1.1	0.2	21.6%	
Utility Expenses	5.2	5.0	5.1	5.2	0.1	1.4%	
Intramunicipal Charges	6.4	6.7	5.8	7.6	1.7	29.8%	Note 1
Office & Administrative Expenses	1.1	1.0	0.9	1.0	0.2	18.7%	
Material Goods & Supplies Expenses	1.0	1.0	0.9	0.9	0.0	2.5%	
Other External Expenses	0.4	0.0	0.0	0.0	0.0	-	
Miscellaneous Expenses	(0.1)	0.0	0.0	0.0	0.0	0.0%	
Total Operating Expenses	23.8	24.0	22.9	25.7	2.8	12.2%	
Total Expenses	23.9	24.0	22.9	25.7	2.8	12.1%	

Note 1 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	5.50	5.50
In Scope	110.04	109.12
Total Positions	115.54	114.62

Analysis of changes to Operating Budget

2025 Budget	22.9
Increase in base Salaries	0.9
2025 One times	0.8
Reallocation of Capital to support ongoing Operations	0.1
To maintain service levels for employee provided parking reserve	0.2
Security for Regent Pool, Buffalo Meadows & Sportsplex	0.1
Inflation impact on facilities maintenance and asset management	1.5
Adjustment to Civic Fleet Lease Rates	0.2
Reduction to Security Costs	(0.2)
Reduction of custodial services	(0.1)
Operational efficiencies in Facility Maintenance	(0.2)

Sustainable Infrastructure

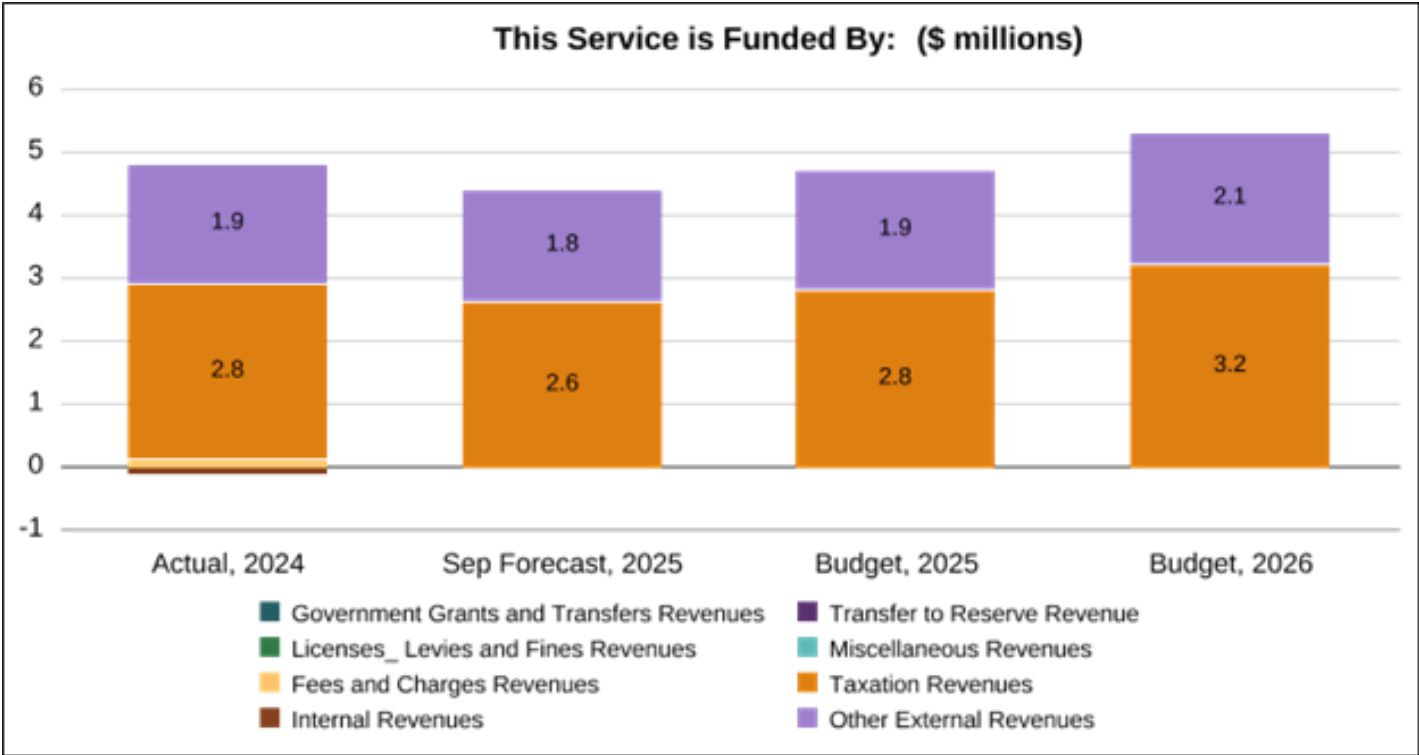
<p>Service Description</p>	<p>The City undertakes long-range engineering and technical planning to support the delivery of transportation, water, wastewater and drainage infrastructure and services. This service also provides asset management and public safety, regulatory compliance and project management standards.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Integrated Planning - Support for the integration of different infrastructure programs and the development of a long-range infrastructure plan. • Asset Management - Management of transportation and utility infrastructure programs and projects to advance asset management improvement initiatives. • Engineering Design - Development and implementation of engineering plans and studies. Advance concepts to preliminary design using a combination of in-house and external resources and coordinates the transition of projects to construction phase. • Construction Scheduling and Coordination - Coordination of all City construction activities to minimize the negative impact of construction on residents and businesses. Includes the reporting of data analytics of construction programming. • Surveying - Provision of geospatial surveying services. • Locates Management - Facilitation of requests for marking underground infrastructure for City work and for external parties • Field Construction Inspection and Support - Oversight of construction progress to ensure City standards and contractual requirements are met. • Geospatial, Drafting and Mapping - Provide corporate wide management of City-owned geospatial data and leverages technologies to collect, store and analyze data for informed decision making. Includes the preparation of design drawings and maps to support City services, programs and projects.
<p>Value and Benefits</p>	<p>We provide planning, design, and delivery of infrastructure projects that are carefully coordinated to maximize efficiency while minimizing impact to residents. Our approach anticipates the growth of the City by proactively planning for infrastructure needs. Our analysis is informed by quality data, established specifications, standards, guidelines and best practices.</p> <p>This service ensures that our residents, visitors, and businesses have adequate infrastructure. In addition to this, we offer utility locate services and visibility into operational processes through location-based data to help stakeholders gain access to the information they need to make informed decisions.</p>
<p>Customers/ Stakeholders /Partners</p>	<p>Sustainable Infrastructure provides services to, and engages with, a broad range of external stakeholders who lead or support infrastructure planning and construction projects within the City.</p> <p>We work with a wide range of external partners to coordinate, oversee, including residents, government bodies, business associations, local businesses, developers, utility companies, and community organizations. Internally, the organization coordinates across departments and teams to fulfill support the delivery of key infrastructure for residents.</p> <ul style="list-style-type: none"> • City of Regina Residents • Stakeholder Associations (Saskatchewan Trucking Association) • Government (provincial crowns) • Businesses • Business Improvement Districts (RDBID, WBID)

Key Assets	<ul style="list-style-type: none"> • Community Organizations (special events/organizers) • Developers • Utility companies (underground) • City of Regina Administration, including: <ul style="list-style-type: none"> • Planning & Development Services Department, • City Operations Division (R&T, Wastewater & Environment), • Land and Real Estate, • Parks & Open Spaces Department <p>Other business areas with geospatial needs</p>
	Through coordination with internal and external parties, we carry out the planning, design, and delivery of infrastructure assets that belong to the City.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change	Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025	
Salary & Benefit Expenses	7.1	7.1	7.5	8.3	0.8	10.7%
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	0.0%
Professional & External Services Expenses	0.2	0.1	0.1	0.2	0.1	100.0%
Intramunicipal Charges	(2.8)	(3.0)	(3.1)	(3.4)	(0.3)	9.7% Note1
Office & Administrative Expenses	0.0	0.1	0.1	0.1	0.0	0.0%
Total Operating Expenses	4.7	4.4	4.7	5.3	0.6	12.78%
Total Expenses	4.7	4.4	4.7	5.4	0.7	14.9%

Note 1 – Intramunicipal charges include recovery from Utility at 40% of the total expense budget and is shown as a reduction in expenses.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	6.00	6.00
In Scope	63.70	65.70
Total Positions	69.70	71.70

Analysis of changes to Operating Budget

2025 Budget	4.7
Increase in base Salaries and correction of budget (FTE -1)	0.6
Geospatial staffing to close backlog (FTE 1) (reduced by Council Motion)	0.1
Field representatives (FTE 2)	0.2
Allocation to Utility Fund	(0.3)
2026 Budget	5.4

Planning & Development Services

Service Description	The City provides strategic oversight to align land use and infrastructure development with the long-term goals of the Official Community Plan. This work promotes positive urban growth and
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	design, the development of diverse housing options, and compliance of development to regulatory standards.
What We Deliver	<ul style="list-style-type: none"> • Planning Services - <ul style="list-style-type: none"> ○ Strategic vision and direction for development to achieve building and environmental outcomes through mobility, land use, and design. ○ Provide incentive and grant programs that promote vibrancy and heritage conservation within the City. ○ Compile and create data to guide decisions. • Development Permits - Authorization and inspection of new development and infrastructure in the city, in line with provincial legislation, the Zoning Bylaw, City policies and standards. • Building Permits - Authorization and inspection of buildings in the city, in line with provincial legislation, City bylaws, accessibility and safety standards. • Housing Support - Support the development of diverse housing units across the city through directed policy, ongoing engagement, and support for non-profit and market builders and developers. Provides incentive and grant programs to increase housing supply within the City. • Customer Support - Provide end-of-end support for residents and businesses related to planning & development activities. Ensure that services are delivered within established timelines through in person and online support.
Value and Benefits	<p>Customer experience is enhanced through end-of-end support we provide for all aspects of planning services ranging from pre-application inquiries to council approved development applications.</p> <p>Through this process, we guide our customers in navigating regulatory requirements, City bylaws, strategic plans, and incentive programs.</p> <p>Residents and stakeholders benefit from a better understanding of the necessary steps they need to take to complete their project. Incentive programs also offer funding opportunities for the preservation and revitalization of our community.</p>
Customers/ Stakeholders /Partners	<p>The City provides planning services to residents, business improvement districts, industry partners, business owners, and other governments.</p> <ul style="list-style-type: none"> • City of Regina Residents • Builders • Land developers • Community groups • Event organizers • Business Improvement Districts • Intergovernmental organizations (Government of Saskatchewan, Government of Canada) • Stakeholder Associations & Service Providers (Regina Chamber of Commerce, School Boards, Economic Development Regina, etc.) • Indigenous Rightsholders • City of Regina Administration, including: <ul style="list-style-type: none"> ○ Sustainable Infrastructure ○ Roadways & Transportation ○ Open Space Services ○ Recreation & Cultural Services ○ Indigenous Relations & Community Development ○ Land, Real Estate & Economic Development ○ Waste, Water & Environment

	• City for Regina Council
Key Assets	None.

Operating Budget

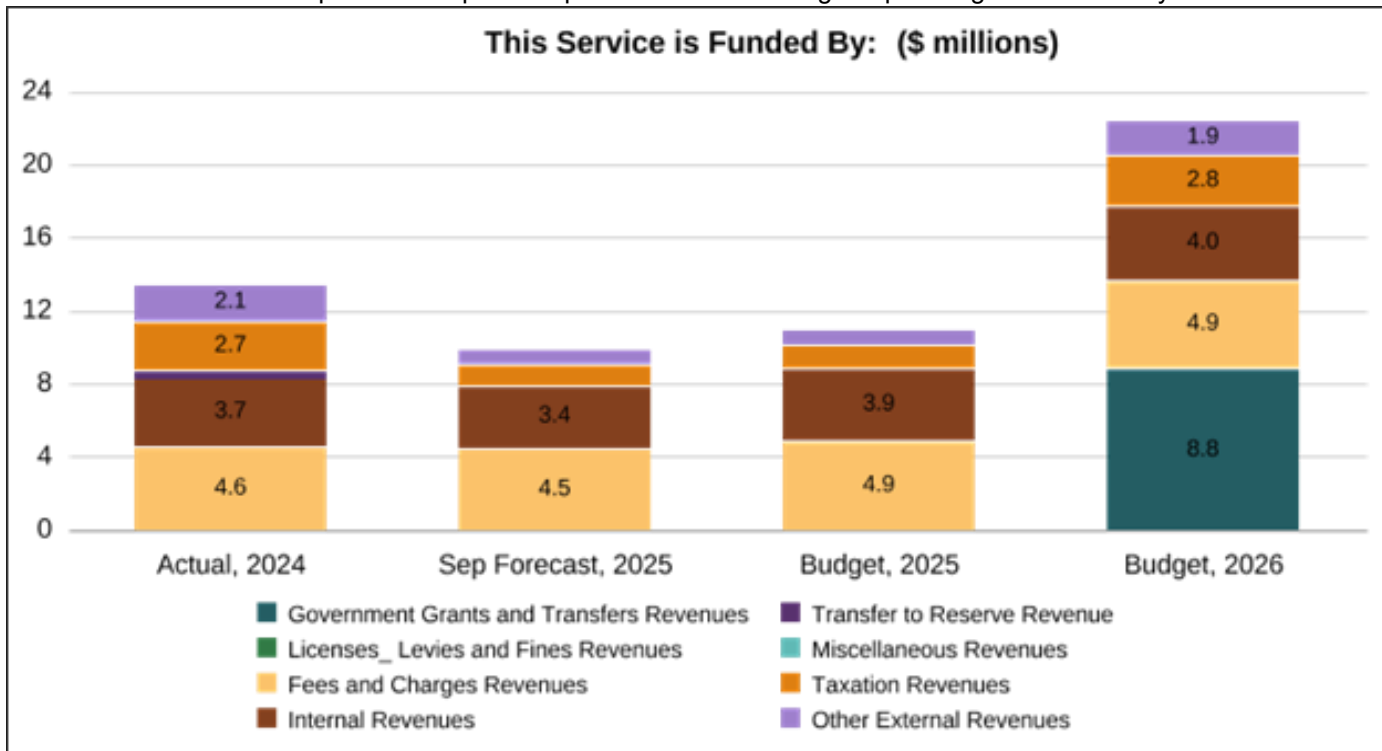
Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	9.2	8.8	9.3	10.3	1.0	12%	
Employee Related Payment Expenses	0.1	0.1	0.2	0.2	0.0	8%	
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	26%	
Professional & External Services Expenses	0.7	0.2	0.2	0.6	0.4	223%	Note 1
Community Investment Expense	2.7	0.5	0.6	10.3	9.7	1,806%	Note 2
Intramunicipal Charges	(1.1)	(1.2)	(1.0)	(0.9)	0.1	(13)%	Note 3
Office & Administrative Expenses	0.0	0.0	0.0	0.1	0.1	22%	
Other External Expenses	0.2	0.0	0.0	0.3	0.3	100%	
Miscellaneous Expenses	1.6	1.3	1.5	1.5	0.0	0%	Note 4
Total Operating Expenses	13.5	9.9	10.9	22.5	11.6	110%	
Transfers to Reserve Expenses	0.1	-	-	-	-	-	
Total Expenses	13.5	9.9	10.9	22.5	11.6	110%	

Note 1 – Professional & External services include consulting and contracted services

Note 2 – includes disbursements of grants as approved by the Council

Note 3 – Intramunicipal charges for this area shows the amount recovered from Utility Fund

Note 4 – Miscellaneous expenses comprise corporate overhead charge to planning & sustainability fee



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	6.00	8.00
In Scope	89.00	89.00
Total Positions	95.00	97.00

Analysis of changes to Operating Budget

2025 Budget	10.9
Increase in base Salaries	0.7
Position moved during year 2025 to Solid Waste (FTE -1)	(0.1)
Position moved to City Projects (FTE -1)	(0.1)
Reallocation of City Centre branch from Community Standards to Planning & Development (FTE 1)	0.3
Reallocation of Housing to Planning & Development (FTE 3) including HAF (FTE 2)	2.6
Partnership and Permits position conversion (FTE -1)	-
HAF expenses (equivalent to grant received less positions)	8.4
Planning & Sustainability Reserve model and fee review	0.1
Council Motion: Reduce City Centre Incentive Program (CCIP)	(0.1)
Council Motion: Reduce the Heritage Grants by 50%	(0.1)
Council Motion: City Centre Manager Position reclassified to CMM Coordinator (FTE -1) moved to Senior Leadership Support	(0.1)
2026 Budget	22.5

Governance and Leadership

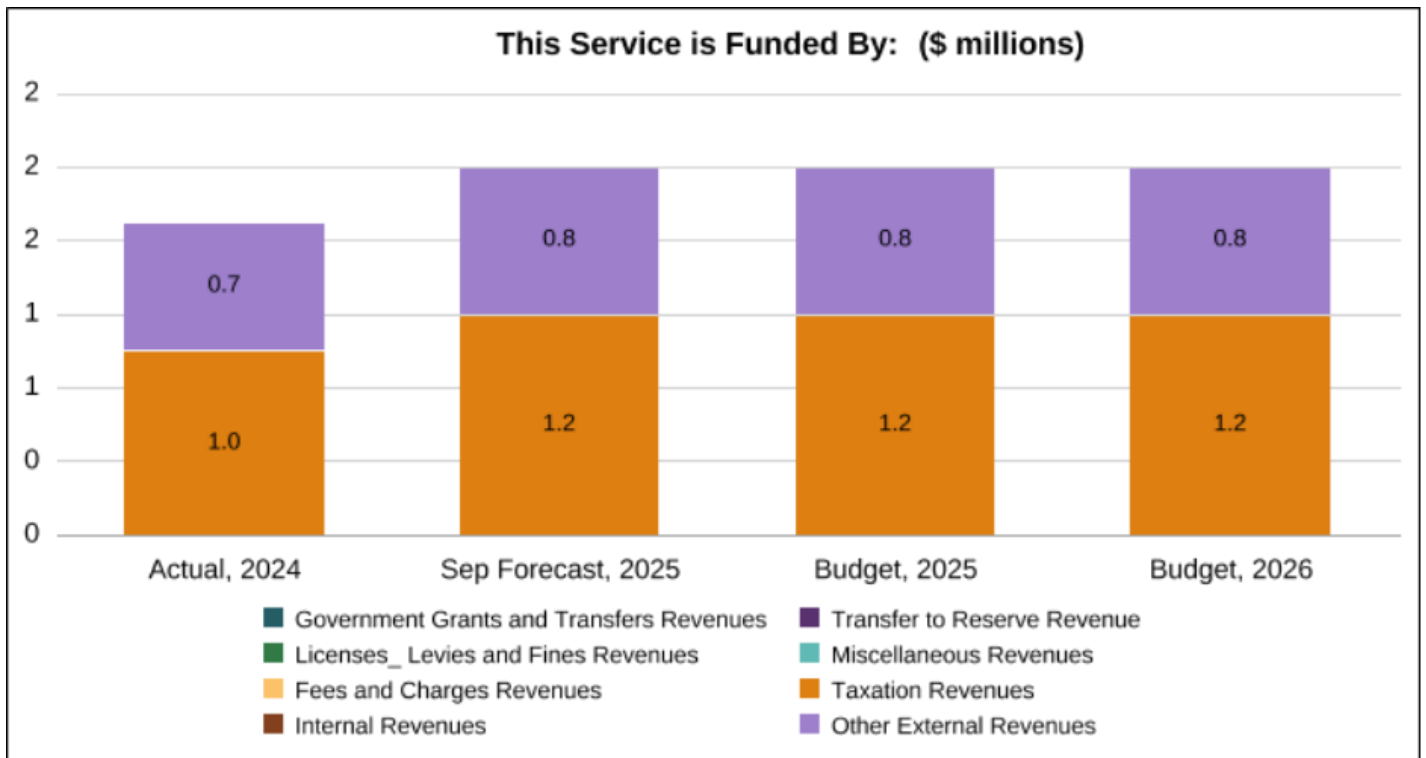
Mayor's Office & City Council

Service Description	The Mayor and Councillors are elected officials responsible for setting the vision for Regina and creating the Strategic Plan for City Administration to implement. The vision and Strategic Plan guide the delivery of services and programs to Regina residents. City Council provides leadership on key priorities through decisions on policies and budgets and represents the interests of the community. Through engagement with residents, community organizations, and other levels of government, City Council helps shape a city that is inclusive, responsive and future-focused.
What We Deliver	<p>Strategic Leadership and Vision Setting:</p> <ul style="list-style-type: none"> Define the long-term vision and priorities for the city Establish goals that guide city planning, development, and service delivery <p>Policy and Decision-Making:</p>

	<ul style="list-style-type: none"> • Approve bylaws, policies and make decisions on matters that impact the community and city operations • Ensure that administrative practices and procedures are in place to implement the decisions of Council <p>Budget and Financial Oversight:</p> <ul style="list-style-type: none"> • Approve the city's operating and capital budgets • Maintain the financial integrity of the City <p>Collaboration with City Administration:</p> <ul style="list-style-type: none"> • Work with City Administration to implement Council's direction • Monitor progress and outcomes of city programs and initiatives <p>Community Representation and Engagement:</p> <ul style="list-style-type: none"> • Represent the interests and well-being of residents in each ward and across the city • Engage with the public through meetings, consultations and events <p>Intergovernmental Relations:</p> <ul style="list-style-type: none"> • Advocate for Regina's interests, and funding, with provincial and federal governments • Collaborate on regional and national initiatives that affect the city
<p>Value and Benefits</p>	<p>Members of City Council are elected to serve the interests of Regina residents and like a board of directors, setting policy, establishing budgets and making major decisions. They also appoint a city manager who is responsible for the day-to-day operations of the municipal government. City Council is integral to the governance of the City and they set directives and priorities, policies and bylaws.</p> <p>Members of Council serve constituents and the public in a conscientious and diligent manner, while acting with integrity. Regina residents expect the Mayor and Council to make responsible decision-making and meet the highest standards of conduct when carrying out their public functions.</p> <p>There are a number of Council-appointed boards, committees and commissions that provide advice and guidance on a variety of issues and topics to help City Council make informed decisions. These are made up of a combination of Councillors, stakeholders and citizen members, and include:</p> <ul style="list-style-type: none"> • Executive Committee • Audit & Finance Committee • Regina Planning Commission • Accessibility Advisory Committee • School Board/City Council Liaison Committee
<p>Customers/ Stakeholders /Partners</p>	<ul style="list-style-type: none"> • City of Regina residents and businesses • Economic Development Regina (EDR) • Regina Exhibition Association Limited (REAL) • Regina Public Library (RPL) • Regina Police Service (RPS) • Regina Downtown Business Improvement District (RDBID) • Regina Warehouse District • Regina Airport Authority (RAA) • Provincial Capital Commission (PCC).
<p>Key Assets</p>	<p>N/A</p>

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change	Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025	
Salary & Benefit Expenses	1.3	1.6	1.6	1.7	0.1	6.2%
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	0.0%
Professional & External Services Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Office & Administrative Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Total Operating Expenses	1.7	2.1	1.9	2.0	0.1	5.2%
Total Expenses	1.7	2.1	2.0	2.0	0.0	0.0%



Staff Complement for this Service

Full Time Equivalent (FTEs)	2025	2026
	Budget	Budget
Out of Scope	5.00	5.00
In Scope	1.00	1.00
Total Positions	6.00	6.00

Analysis of changes to Operating Budget

2025 Budget	2.0
Increase in base salaries	0.1
2026 Budget	2.1

Officers of Council & Senior Leadership

Service Description	<p>The City offers resources to support appointed Officers of Council officials and the Executive Leadership Team, to ensure compliance with Council’s bylaws, plans and policies.</p> <p>The Officers of Council are the key leadership positions made up of the City Manager position, the Office of the City Clerk, and the Office of the City Solicitor. These positions work closely with members of City Council to inform them of critical legislation and to advise on processes, procedures and legal implications.</p> <p>The Executive Leadership Team (ELT) provides organizational leadership and oversight in making decisions and delivering services that align with Council’s strategic priorities.</p>
What We Deliver	<p>Strategic Leadership and Vision Setting:</p> <ul style="list-style-type: none"> • Implement the long-term vision and priorities for the city • Coordinate the operations to achieve the goals that guide city planning, development, and service delivery <p>Policy and Decision-Making:</p> <ul style="list-style-type: none"> • Draft bylaws, policies and inform decisions Council needs to make on matters that impact the community and city operations • Review and enact administrative practices and procedures to implement the decisions of Council <p>Budget and Financial Process:</p> <ul style="list-style-type: none"> • Collaborate and internally coordinate the city’s operating and capital budgets to forward Council’s goals and legislated requirements • Stewards of the financial integrity of the City <p>Collaboration with City Council:</p> <ul style="list-style-type: none"> • Work with City Council to implement Council’s direction • Report progress and outcomes of city programs and initiatives <p>Community Engagement:</p> <ul style="list-style-type: none"> • Oversees engagement with the public through corporate communication plans, policies and procedures and ensures public can provide feedback on social media, at the City’s public facilities, public consultations and events.
Value and Benefits	<p>The leadership and oversight are dedicated to building a strong community by providing services that meet the expectations for residents and align with the council’s strategic priorities.</p>
Customers/	<ul style="list-style-type: none"> • City of Regina Residents

Stakeholders /Partners	<ul style="list-style-type: none"> • Members of City Council and its Committees, • City of Regina Employees • Businesses and organizations • Partnering organizations, government agencies
Key Assets	City Employees

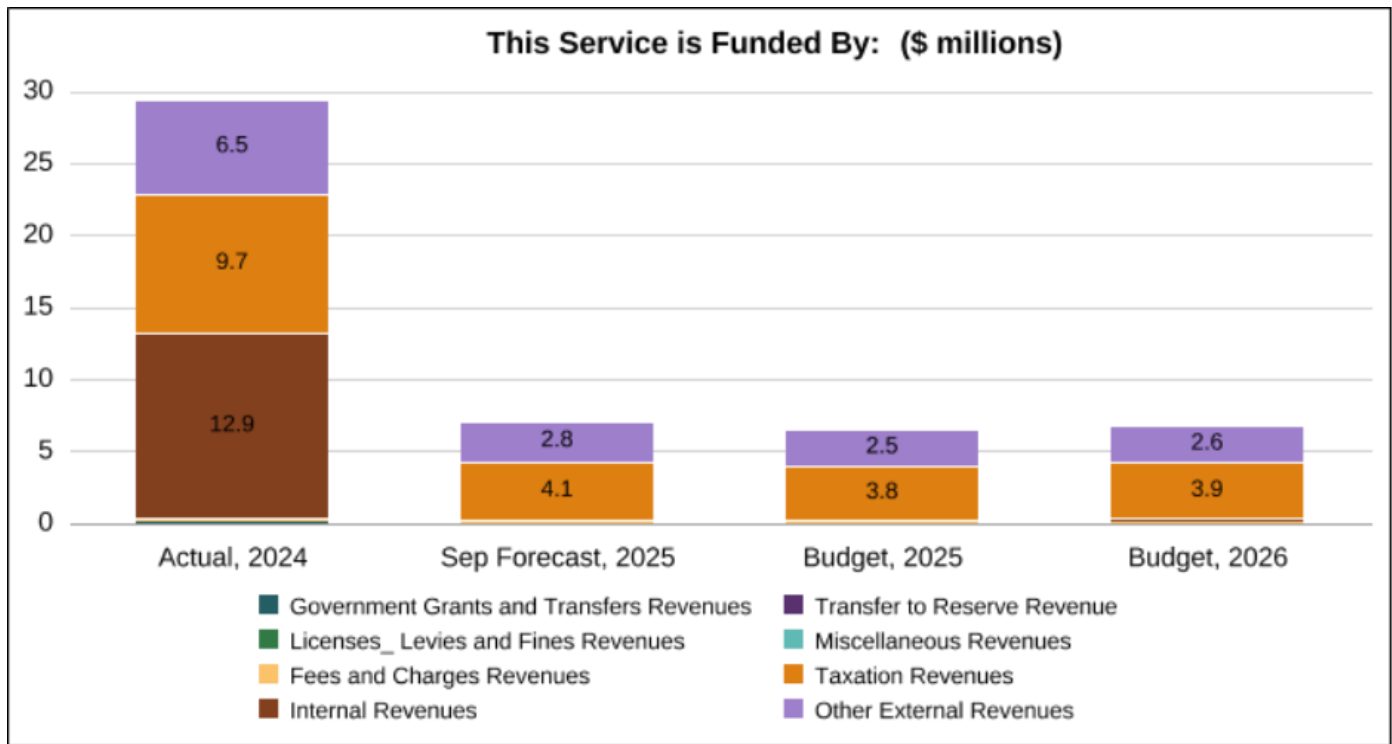
Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	5.8	6.3	5.9	5.9	0.0	0.0%	
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Training & Travel Expenses	0.1	0.1	0.1	0.4	0.3	300.0%	
Professional & External Services Expenses	0.2	0.8	0.8	0.9	0.1	12.5%	
Community Investment Expense	23.6	0.0	-	0.0	0.0	-	Note 1
Intramunicipal Charges	(0.5)	(0.3)	(0.4)	(0.4)	0.0	0.0%	
Office & Administrative Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Other External Expenses	0.2	0.0	-	-	-	-	
Miscellaneous Expenses	(0.1)	(0.1)	(0.1)	(0.1)	0.0	0.0%	
Total Operating Expenses	29.4	7.1	6.5	6.9	0.1	6.2%	
Total Expenses	29.4	7.1	6.5	6.9	0.1	6.2%	Note 2 & 3

Note 1: The Community Investment Expenses and Other External Expenses were moved out of this area and into "Service Partners" effective budget 2025 to better align with operations and reporting.

Note 2: Budget & Long-Term Planning and Treasury has moved to Financial Management Services effective 2026.

Note 3: Along with the Senior Leadership, this budget also includes Internal Audit and City Projects branches which report directly to the Deputy City Managers.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	26.00	23.50
In Scope	13.00	15.00
Total Positions	39.00	38.50

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Senior Leadership and support	29.00	32.50
Internal Audit	4.00	4.00
City Projects (1 FTE moved in 2026 from Planning & Development)	1.00	2.00
Budget & Long-Term Planning and Treasury (moved out in 2026)	5.00	-
Total Positions	39.00	38.50

Analysis of changes to Operating Budget

2025 Budget	6.5
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Increase in base Salaries	0.2
Reorganization of Budget & Long-term Planning and Treasury Services to Financial Management Services (FTE -5)	(0.6)
Reallocation of existing training, travel & education budgets under DCM-Finance	0.4
Allocation of 50% of Director salary to be funded from Taxation (FTE 0.5)	0.1
Reallocation of City Projects from City Centre (FTE 1)	0.1
Regional Coordinator to support Economic Development Regina (FTE 1)	0.1
Development Charges Model and Rate Calculation Update (Reserve Funded)	0.1
2026 Budget	6.9

Council & Committee Support & Elections Management

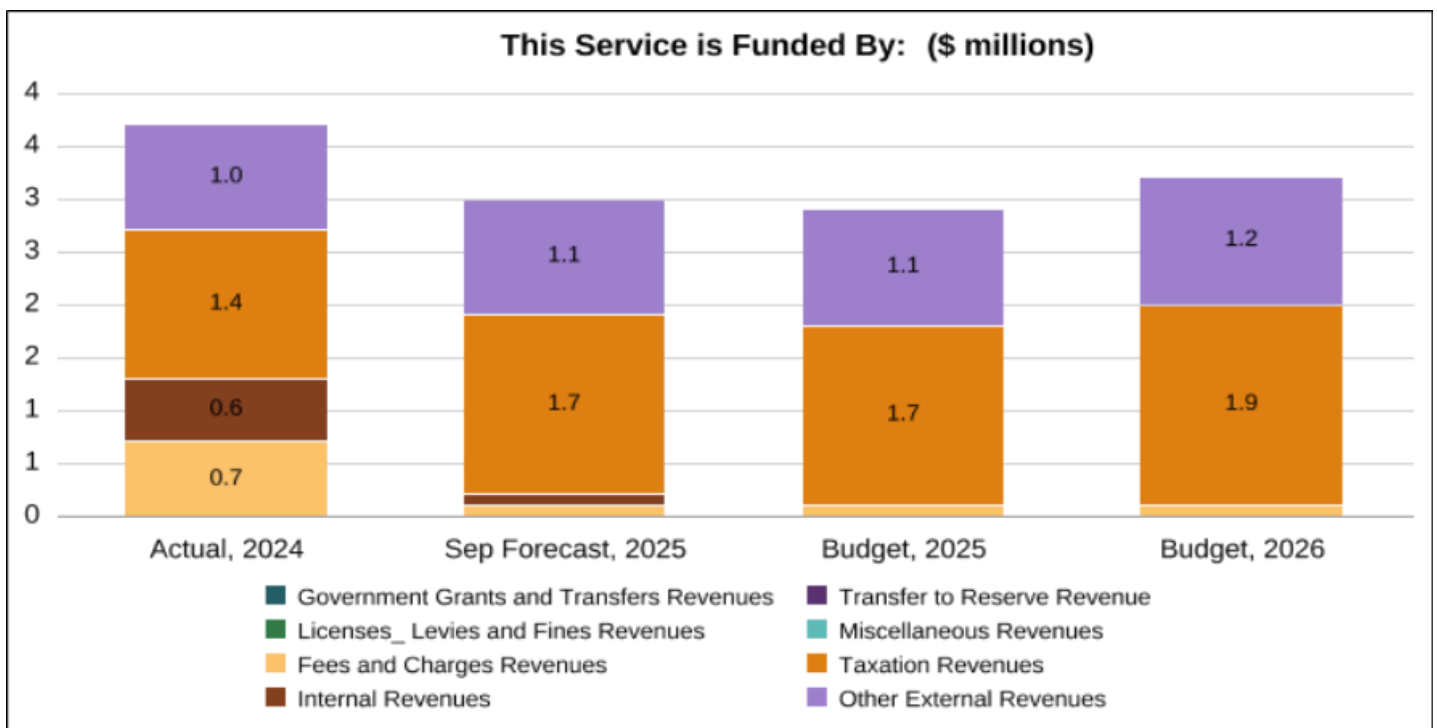
Service Description	The City manages all aspects of municipal elections and provides ongoing support for City Council and Committee meetings. This includes preparing agendas and minutes, facilitating livestreams and recordings, organizing public hearings, and assisting Council as needed. We also manage public records and information are protected and archived.
What We Deliver	<ul style="list-style-type: none"> • Corporate Information Governance – Manage access to information and protection of privacy, including Access to Information requests and the Open Government Program. This service also provides information management and archival record storage. • Elections Management - Support elections for municipal Councils and school board trustees, including supporting the validation of petitions, by-elections, and ward boundary changes. • Council and Committee Meeting Supports - Provide support to City Council, individual Councilors, and committee members through the management of the decision-making processes of City Council, committees and quasi-judicial bodies.
Value and Benefits	<p>This office facilitates the governance functions of the City Council and its Committees, ensuring that protocols are in accordance with legislation, bylaws and Council policies.</p> <p>This service benefits residents by providing avenues for transparency and public participation in the legislative process, as well as appropriate protocol support.</p>
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Members of City Council and its Committees, • City of Regina Administration
Key Assets	<ul style="list-style-type: none"> • City of Regina archive records and Information • City Council agenda management system • Audiovisual and control system technology required to support and broadcast legislative meetings.

Operating Budget

Expenditures (\$millions)	2024 Actual	2025 Sep Forecast	2025 Budget	2026 Budget	Budget Change 2026 vs 2025		Notes
Salary & Benefit Expenses	2.2	2.0	2.1	2.3	0.1	6.6%	
Employee Related Payment Expenses	0.4	0.2	0.2	0.2	0.0	0.0%	
Professional & External Services Expenses	0.2	0.1	0.0	0.1	0.1	100%	
Intramunicipal Charges	0.1	0.0	0.0	0.0	0.0	0.0%	
Office & Administrative Expenses	0.4	0.4	0.3	0.4	0.1	100.0%	Note 1
Material Goods & Supplies Expenses	0.1	0.1	0.0	0.0	0.0	0.0%	
Other External Expenses	0.1	0.0	0.0	0.0	0.0	0.0%	
Total Operating Expenses	3.4	2.8	2.7	3.0	0.3	11.0%	
Transfers to Reserve Expenses	0.2	0.2	0.2	0.2	0.0	0.00%	Note 2
Total Expenses	3.6	3.0	2.9	3.2	0.3	10.0%	

Note 1 - Office & Administrative Expenses are mainly office storage (archives), software maintenance charges, receptions and meeting costs.

Note 2 - The Transfers to Reserve Expenses are funds that go into the Election & Reassessment Reserve annually to off-set costs in the 4-year elections cycle and reassessment cycle years.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalent (FTEs)		
Out of Scope	13.00	14.00
In Scope	7.00	6.00
Total Positions	20.00	20.00

Analysis of changes to Operating Budget

2025 Budget	2.9
Increase in base Salaries	0.2
Professional Memberships and Advertising	0.1
2026 Budget	3.2

Enabling Services

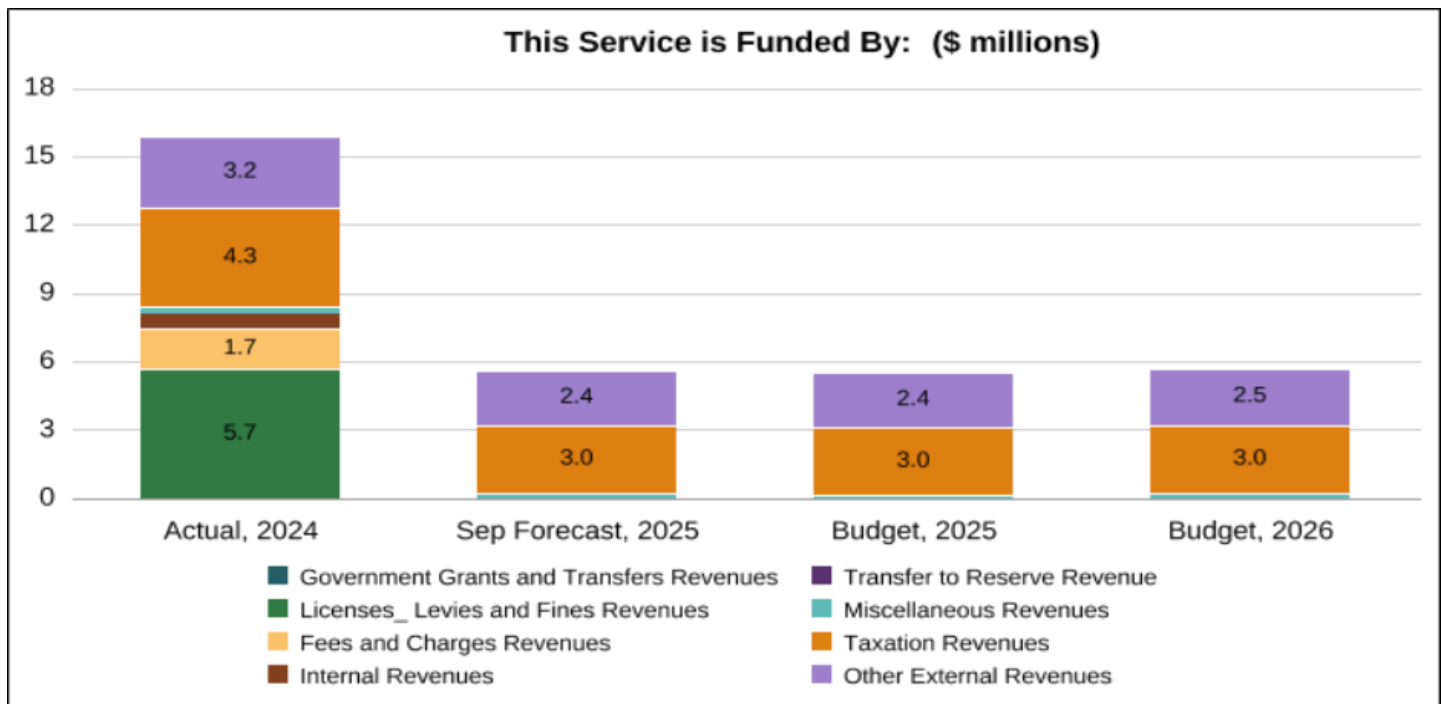
Legal Services

Service Description	The Office of the City Solicitor provides legal advice and education to the Corporation to support corporate services, priorities and ensure legislative compliance. The Office also oversees risk management, insurance and claims, prosecutes bylaw offences and administers the Regina Municipal Division of the Provincial Court.
What We Deliver	<p>The Office of the City Solicitor is directed by <i>The Regina Administration Bylaw 2003-69</i> to provide legal services to the Corporation and to ensure the City is administered in accordance with the law. The Office offers services in the following areas:</p> <ul style="list-style-type: none"> • Legal Services – Provides legal services and advice to the Corporation/Administration and City Council, defends all legal actions brought against the City of Regina, and pursues all legal actions on behalf of the City. The legal team also prepares, reviews and provides advice on contracts and financing, reports to Committees and City Council, drafts bylaws and ensures regulatory compliance. • Bylaw Prosecution - Responsible for the administration of the Regina Municipal Division of the Provincial Court, conducting civic prosecutions and the prosecutions of all bylaw offences in the city except for moving violations under The Regina Traffic Bylaw, 9900. • Risk Management / Claims - Responsible for obtaining insurance policies for the City's comprehensive portfolio of financial assets and ensures the Corporation is protected against losses related to liability arising out of all civic activities and operations.
Value and Benefits	Our goal is to operate at the highest level of professionalism, effectiveness, transparency and efficiency to serve our city by ensuring that best practices are employed, and the public interest is protected in a just, efficient and ethical manner.
Customers/ Stakeholders /Partners	City of Regina Administration and City Council, Committees, Executive Leadership Team, all City Departments and civic partners.
Key Assets	N/A

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	6.0	2.8	2.7	2.8	0.1	3.7%	
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	4.9	0.1	0.1	0.1	0.0	0.0%	
Community Investment Expense	0.8	0.0	-	-	-	-	
Intramunicipal Charges	0.4	0.0	0.0	0.0	0.0	0.0%	
Office & Administrative Expenses	2.6	2.6	2.6	2.6	0.0	0.0%	Note 1
Material Goods & Supplies Expenses	0.1	0.0	0.0	0.0	0.0	0.0%	
Other External Expenses	0.2	0.0	-	-	-	-	
Total Operating Expenses	15.1	5.6	5.5	5.7	0.2	3.6%	
Transfers to Reserve Expenses	0.8	-	-	-	-	-	
Total Expenses	15.9	5.6	5.5	5.7	0.2	3.6%	

Note 1 – Office & Administrative Expenses includes insurance costs of \$2.7M. Also, on the whole, this service area included by-law administration and parking services in 2024 which were moved to Community Standards Service.



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025	2026
	Budget	Budget
Out of Scope	12.00	12.00
In Scope	6.00	6.00
Total Positions	18.00	18.00

Analysis of changes to Operating Budget

2025 Budget	5.5
Increase in base Salaries	0.2
2026 Budget	5.7

Communications & Engagement

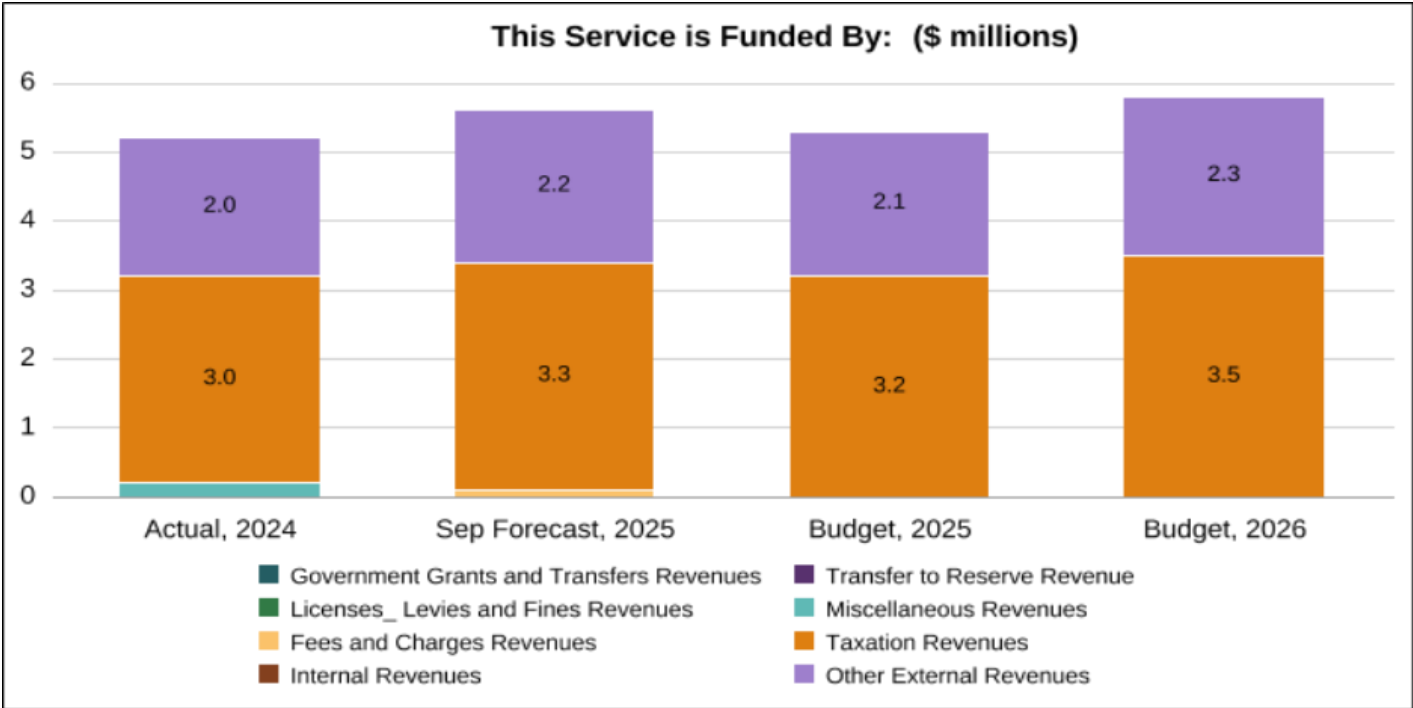
<p>Service Description</p>	<p>The City relies on its Communications & Engagement Department to provide information about municipal services and initiatives to residents and to learn about their needs and priorities through public engagement.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Communications - Act as stewards of the City's story, to build and maintain the City's brand and reputation and to offer a customer-centric lens on the City's services and programs. Providing information to residents and to staff about the City's programs and services. The numbers presented throughout this report may not add up precisely to the totals provided due to rounding. • Brand Integration - Provide guidance on corporate and community branding placement and brand alignment, storytelling, creative and digital/web services. • Public Engagement - Providing engagement services to better understand residents and their experiences and to ensure meaningful community participation. • Service Regina - Provide a municipal contact centre serving as a single point of access for residents, offering support via phone, email, in-person at City Hall and social media for all City programs and services such as water information, waste collection, recycling programs, bylaws, construction and parking inquiries. Also manages after-hours answering services for urgent calls such as water main breaks and sewer backups. • Events - Oversight of a diverse portfolio of internal and community events, ensuring community engagement and civic pride. Sponsorship - Management of all aspects of sponsorships, naming rights and advertising initiatives both incoming and outgoing to support the City's strategic objectives and community partnerships, including the naming rights and sponsorship of the new Indoor Aquatics Facility that will open in 2029. <p>Operational Statistics (as of 2024):</p> <ul style="list-style-type: none"> • Service Regina responded to 159,760 calls and emails, created 78,867 service requests, and handled over 79,000 in-person transactions. • Communications responded to approximately 625 media requests. • The City of Regina's total social media reach across all platforms at the end of 2024 was 202,677. • 465,338 visits and 992,000 page views to Regina.ca • 30,000 event attendees at 13 events led by Communications
<p>Value and Benefits</p>	<p>The City provides a range of integrated services designed to keep residents informed, engaged and supported. Communications & Engagement ensures transparency and accessibility by sharing timely updates about City programs, services, and strategic initiatives. Public Engagement fosters meaningful community participation, allowing residents to influence decisions and shape the services they rely on. Brand Integration supports consistent storytelling and visual identity across platforms, enhancing the City's reputation and sense of place.</p> <p>Service Regina acts as a centralized contact centre, offering residents convenient access to municipal services through phone, email, social media, and in-person support at City Hall. It handles inquiries related to water, waste, recycling, bylaws, construction, and more, including urgent after-hours issues. This streamlined approach improves customer experience and operational efficiency.</p>

	Through these services, residents benefit from clear communication, responsive support, and opportunities to connect with their community. City events further enrich civic life by celebrating local culture and fostering pride and belonging. Together, these efforts ensure Regina remains a vibrant, inclusive, and well-informed city.
Customers/ Stakeholders /Partners	<p>City of Regina residents</p> <ul style="list-style-type: none"> • Government of Saskatchewan • Government of Canada • Vendors • Media • Businesses • City partners (business improvement districts, Regina Chamber of Commerce, Community Associations, etc.), • Visitors to Regina. • City of Regina Council • City of Regina Administration
Key Assets	Be Heard Regina, the digital asset.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	5.0	5.6	5.5	5.9	0.4	7.2%	
Professional & External Services Expenses	1.0	0.8	0.8	0.7	(0.1)	(12.5)%	
Intramunicipal Charges	(1.0)	(0.9)	(1.0)	(1.0)	0.0	0.0%	Note 1
Material Goods & Supplies Expenses	0.1	(0.1)	0.1	0.1	0.0	0.0%	
Other External Expenses	0.2	0.0	0.0	0.0	0.0	0.0%	
Total Operating Expenses	5.2	5.6	5.3	5.7	0.4	7.5%	
Total Expenses	5.2	5.7	5.4	5.8	0.4	7.4%	

Note 1 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City. This line shows an internal cost recovery (revenue).



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025	2026
	Budget	Budget
Out of Scope	12.00	11.00
In Scope	44.00	46.00
Total Positions	56.00	57.00

Analysis of changes to Operating Budget

2025 Budget	5.4
Increase in base Salaries	0.2
Service Level Gap Right-Size - Customer Service Representative (CSR) 3 FTEs	0.2
2026 Budget	5.8

Technology

Service Description	The City relies on its Technology department to provide effective and efficient use of technological assets. Technology encompasses services, hardware, software, and infrastructure used by end-users to manage, analyze, collect, store, process, transmit, deliver and dispose of data and digital information utilized in municipal work.
What We Deliver	<ul style="list-style-type: none"> • Technology Strategy • Application and Technology Portfolio Management • Cybersecurity Leadership and Technology Controls • Data and Analytics Leadership and Services • Application Hosting, Technical Support, and Programming • Technology Infrastructure, Network, and Database Management and Maintenance • Tech Service Centre • Collaboration Tools and Training • Meeting Space Audio/Visual Enablement • End Point Management • Technology Contract and Vendor Management • Technology Asset Management • Networked Printing • Production Print and Bindery • Mail Services
Value and Benefits	Technology delivers solutions and services that enable City employees to provide municipal services to all City of Regina residents This includes architecting, managing, and supporting the technology behind every business and public facing interaction including 330 servers, 170 business applications, 4100 devices, 1000 connected vehicles, and 50 meeting spaces. A leader amongst Canadian municipalities, the City's 14 kilometers of fibre-optic infrastructure and 90 square kilometers of broadband wireless coverage encourages economic diversity and resiliency and provides connectivity to over 300 buildings and traffic signals. Leveraging technology improves the City's effectiveness, efficiency, and capacity to deliver and modernize services to residents.
Customers/ Stakeholders /Partners	Direct customers are all City of Regina employees, Council, and civic partners. Indirect customers include City of Regina residents, businesses, partners, and external service providers.
Key Assets	Key assets for this service include line of business applications, network and telecommunications infrastructure (e.g. network/phone switches and towers), fibre optic cable, data centre hardware and software, enterprise software, desktop computing, printers and corporate data.

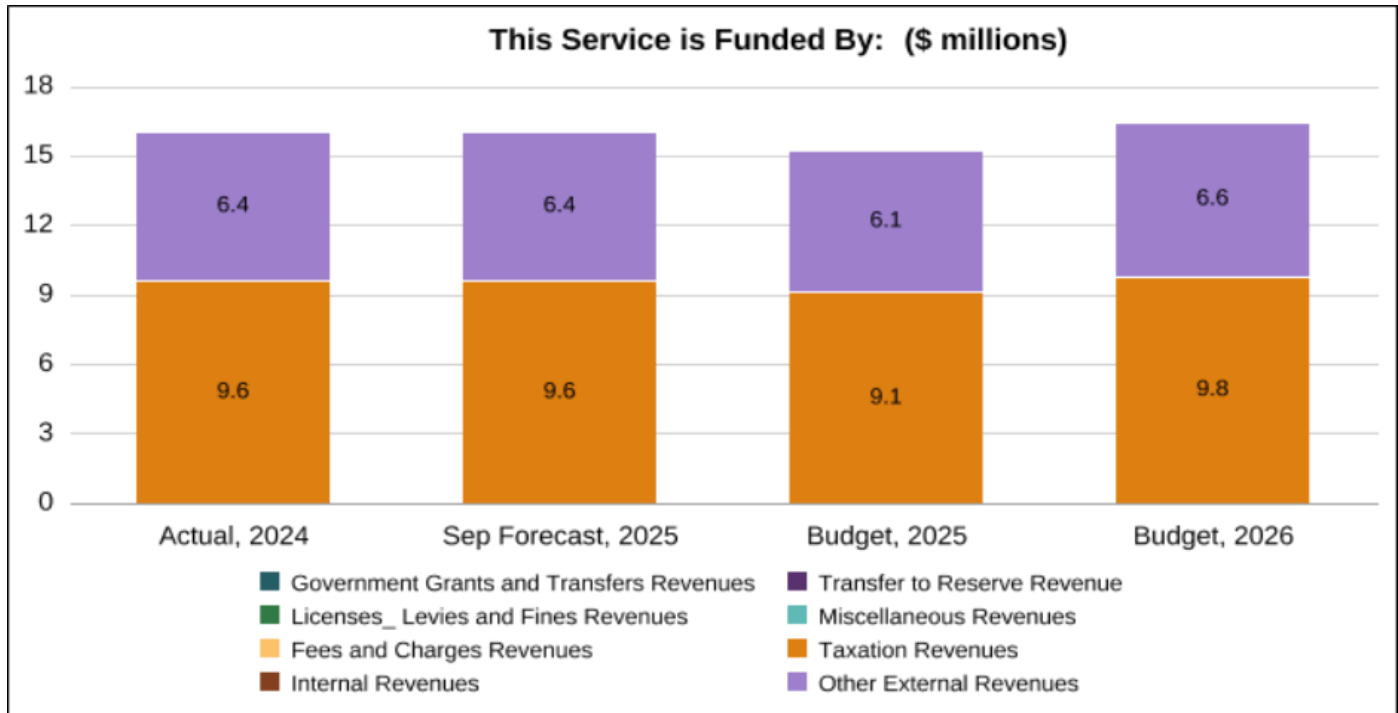
Operating Budget

	2024	2025	2025	2026	Budget Change		Notes
Expenditures (\$millions)	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	7.1	7.2	6.9	7.3	0.4	5.7%	
Training & Travel Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	0.1	0.2	0.3	0.3	0.0	0.0%	
Office & Administrative Expenses	7.6	7.4	6.8	7.5	0.7	10.3%	Note 1
Other External Expenses	1.1	1.2	1.2	1.2	0.0	0.0%	Note 2

Total Operating Expenses	16.0	16.1	15.2	16.4	1.2	7.8%
Total Expenses	16.0	16.1	15.3	16.4	1.2	7.1%

Note 1 - Office & Administrative expenses include licensing costs for Microsoft, Oracle and other operational and productivity software needed by the City of Regina (\$6.1M) as well as telephone charges (\$1M).

Note 2 – Other External Expenses pertain to lease of computer hardware and equipment rental.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	12.00	12.00
In Scope	49.80	49.80
Total Positions	61.80	61.80

Analysis of changes to Operating Budget

2025 Budget	15.3
Increase in base Salaries	0.3
Reallocate EPM Project to Technology	0.1
Cost of WAM Licences post upgrade	0.2
Payment Manager System Upgrade	0.1
Increase in licensing costs of business applications maintained by Technology	0.3

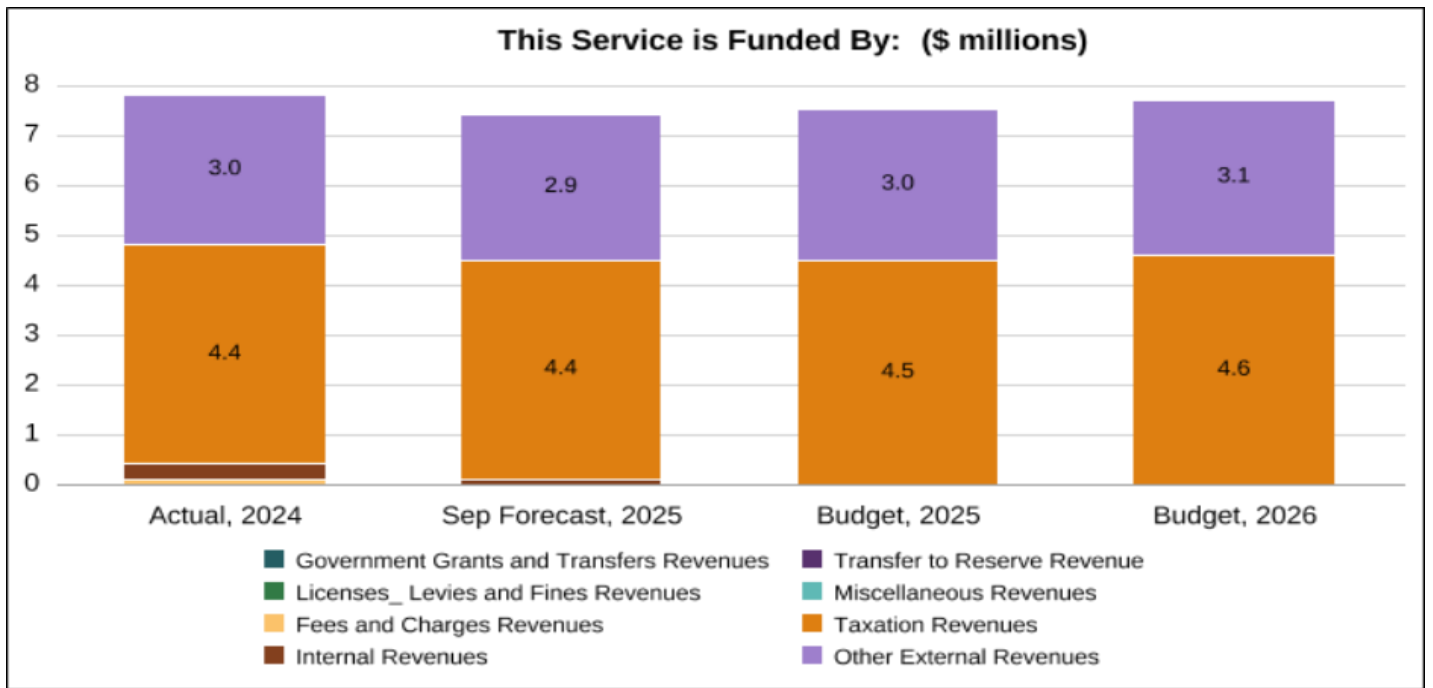
People and Organizational Culture

Service Description	The People & Organizational Culture department develops strategies, governance, programs and services that contribute to effective leadership and management, as well as advancing a culture of safety within the City's workforce.
What We Deliver	<ul style="list-style-type: none"> • Client Services and Labor Relations - Support operating areas and core labor relations and compensation programming through the use of data and strategic Human Resources • Organizational Well-Being - A positive work environment that supports the life-cycle of the employee including promoting their engagement, growth, and productivity. • Employee Service Centre and Talent Acquisition – Facilitation of the hiring process, administers benefits and payroll programs and manages corporate Human Resource metrics to support both management and employees. • Workplace Health and Safety – Efforts to reduce workplace injuries, enhance job satisfaction, and promote a safe and respectful work environment. This is achieved through best practices in safety, mental health, wellness, and corporate policy development.
Value and Benefits	These services create engaged and productive employees to effectively deliver services to the community and supports effective management and leadership.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Administration - We deliver inward-facing services to support the entire organization. • Third party benefit and payroll provider for: <ul style="list-style-type: none"> ○ Buffalo Pound ○ Regina Police Services ○ Regina Warehouse Business Improvement District ○ Regina Downtown Business Improvement District
Key Assets	None

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change	
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025	Notes
Salary & Benefit Expenses	6.6	6.5	6.5	6.6	0.1	1.5%
Employee Related Payment Expenses	0.2	0.3	0.3	0.3	0.0	0.0%
Training & Travel Expenses	0.2	0.2	0.3	0.3	0.0	0.0%
Professional & External Services Expenses	0.7	0.4	0.3	0.3	0.0	0.0%

Office & Administrative Expenses	0.0	0.0	0.1	0.1	0.0	0.0%
Total Operating Expenses	7.8	7.4	7.5	7.6	0.1	1.3%
Total Expenses	7.8	7.4	7.5	7.6	0.1	1.3%



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	44.00	45.00
In Scope	6.00	5.00
Total Positions	50.00	50.00

Analysis of Changes to Operating Budget

2025 Budget	7.5
Increase in base Salaries	0.2
2026 Budget	7.6

Facilities

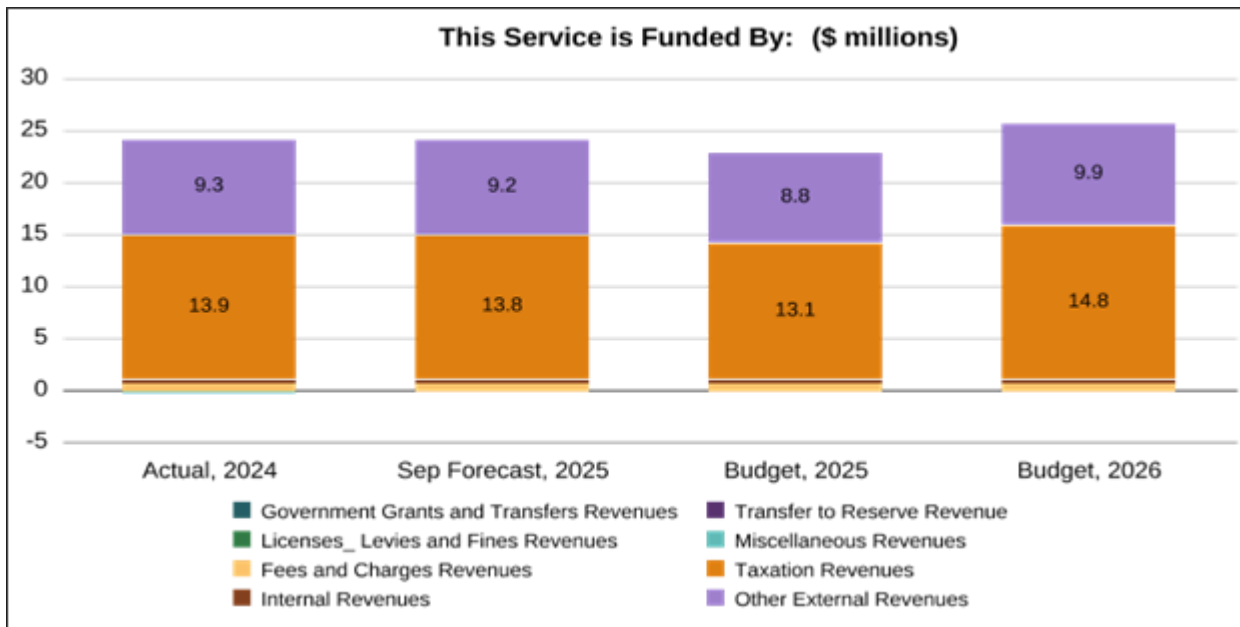
<p>Service Description</p>	<p>Facilities is responsible for the stewardship of City-owned buildings and related assets, delivering reliable and sustainable services within a safe and secure environment. Facilities is responsible for a diverse portfolio of 767 assets totaling 3.2 million square feet and with a current replacement value of \$832 million (excluding land). Through professional services, Facilities creates and enables positive experiences for staff to deliver effective and quality services to the community. Facilities coordinates the facility space and site needs to accommodate people, vehicles and equipment and provides the operations, maintenance, building services and sustainment for these facilities and sites.</p>								
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Facilities Operations – Management of efficient operations of the Facilities portfolio. Facilities Operations is the face of the department, liaising day-to-day with the clients that occupy and deliver services out of the facilities. The day-to-day operational services include custodial services, operational preventative maintenance, safety inspections, comfort control, general security and customer service. • Facilities Maintenance – Management of the day-to-day maintenance of the Facilities portfolio. Most of the branch’s efforts are focused on preventative maintenance to ensure that the anticipated life expectancy of equipment, systems, and facilities can be realized. The branch also provides reactionary maintenance in support of unplanned equipment breakdowns. Other key services include graffiti removal on facility assets and fire board-ups for the fire department. • Facilities Engineering - Development of master plans and asset management plans to guide both long-term investment decisions and day-to-day service delivery. This includes development and implementation of the capital plan with the goal of ensuring the long-term functionality and sustainability of the facilities portfolio. The branch manages the implementation of all capital improvements to the facilities portfolio including upgrades, renovations, and new construction. Another key service is managing the electricity, natural gas, water and wastewater utilities for the facilities portfolio. • Facilities Building Services – Deliver a range of corporate facility support services, including Corporate Facilities Security, Employee Parking, Corporate Office-Space Management, Furniture and Fixtures and Contract Management. This branch acts as the primary point of contact for these support services and serves as a liaison between internal stakeholders and the Facilities Engineering team for capital project delivery. As part of the Employee Parking service, the branch oversees the employee parking policy and reserve management to ensure cost recovery of the program. <p>As of 2024, Facilities</p> <table border="0"> <tr> <td>5,000+</td> <td>Total work orders processed</td> </tr> <tr> <td>3.2 million</td> <td>Total square feet managed</td> </tr> <tr> <td>767</td> <td>Total number of assets</td> </tr> <tr> <td>207</td> <td>Total staff move</td> </tr> </table>	5,000+	Total work orders processed	3.2 million	Total square feet managed	767	Total number of assets	207	Total staff move
5,000+	Total work orders processed								
3.2 million	Total square feet managed								
767	Total number of assets								
207	Total staff move								
<p>Value and Benefits</p>	<p>Facilities is an enabling service that provides programming and service delivery areas with a diverse portfolio of complex facilities to deliver their services. Facilities provide professional expertise and customer service that is reliable, responsive and efficient, enabling departments to focus on the delivery of services to the community. Program and service delivery areas benefit from safe, reliable, sustainable, accessible and resilient City facilities that are aimed at optimizing staff productivity. Citizens and community groups have access to City facilities that are safe, accessible, inclusive, service-oriented and enhance community vibrancy and improve overall quality of life.</p>								

Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Council • City of Regina Administration • City of Regina Residents – residents who access services within our facilities. <p>Private/non-profit organizations, community associations and civic partners</p> <ul style="list-style-type: none"> • Police Service • Regina Public Library • Third-party tenants • Consultants • Contractors and other vendors
Key Assets	Key assets in the delivery of Facilities' services include 185 priority facilities - buildings that are regularly occupied by staff and the public, essential for delivering community programs and services: 77 community-facing buildings, 8 office accommodation buildings, 54 operational facilities, 12 emergency service facilities and 34 other facilities. There are 582 other facility assets, including Transit shelters that are important to the delivery of Transit services.

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	8.4	9.4	9.3	9.9	0.6	6.4%	
Professional & External Services Expenses	1.4	0.9	0.9	1.1	0.2	21.6%	
Utility Expenses	5.2	5.0	5.1	5.2	0.1	1.4%	
Intramunicipal Charges	6.4	6.7	5.8	7.6	1.7	29.8%	Note 1
Office & Administrative Expenses	1.1	1.0	0.9	1.0	0.2	18.7%	
Material Goods & Supplies Expenses	1.0	1.0	0.9	0.9	0.0	2.5%	
Other External Expenses	0.4	0.0	0.0	0.0	0.0	-	
Miscellaneous Expenses	(0.1)	0.0	0.0	0.0	0.0	0.0%	
Total Operating Expenses	23.8	24.0	22.9	25.7	2.8	12.2%	
Total Expenses	23.9	24.0	22.9	25.7	2.8	12.1%	

Note 1 – Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	5.50	5.50
In Scope	110.04	109.12
Total Positions	115.54	114.62

Analysis of changes to Operating Budget

2025 Budget	22.9
Increase in base Salaries	0.9
2025 One times	0.8
Reallocation of Capital to support ongoing Operations	0.1
To maintain service levels for employee provided parking reserve	0.2
Security for Regent Pool, Buffalo Meadows & Sportsplex	0.1
Inflation impact on facilities maintenance and asset management	1.5
Adjustment to Civic Fleet Lease Rates	0.2
Reduction to Security Costs	(0.2)
Reduction of custodial services	(0.1)
Operational efficiencies in Facility Maintenance	(0.2)
Utility Reduction	(0.5)
2026 Budget	25.7

Assessment and Property Revenue Services

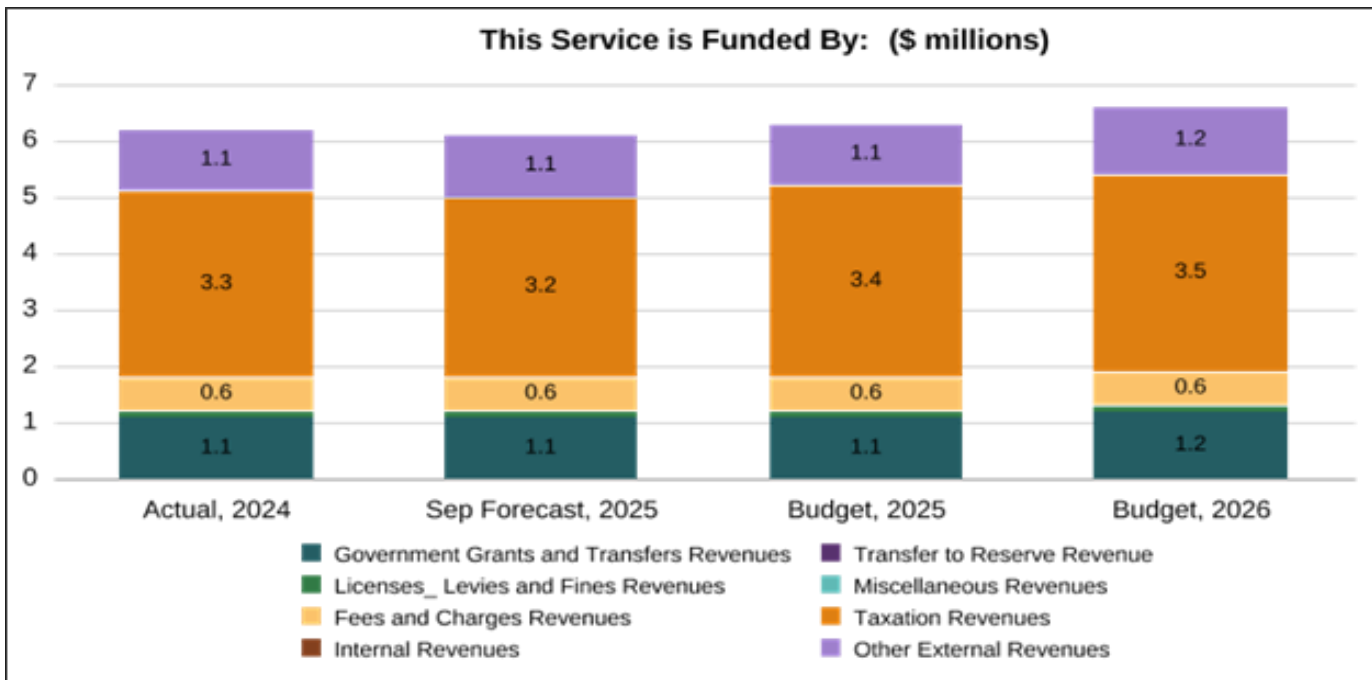
<p>Service Description</p>	<p>Assessment & Property Revenue Services is responsible for the billing, collection, and management of the City of Regina’s primary revenue streams: property taxes, utility services, and other receivables. Additionally, this area ensures all properties in Regina are assessed based on their market value, distributing property taxes fairly among property owners. The area ensures accurate and timely invoicing, flexible payment options, and accessible customer support for residents and property owners. This area maintains accurate account records and ensures regulatory compliance.</p>
<p>What We Deliver</p>	<p>Assessment & Property Revenue Services delivers billing, payment processing, collections, and customer service for property taxes, utility accounts (including water, wastewater, stormwater, and waste), and other receivables. Services are delivered through multiple channels, including in person, on-line applications, by phone, email, and mailed notices.</p> <p>Key service functions include:</p> <ul style="list-style-type: none"> • Maintain an inventory of over 86,500 properties for the delivery of the assessment roll. • Establish and defend property assessment values. • Calculating, billing and collecting <ul style="list-style-type: none"> ○ over \$510 million in annual property taxes across residential, commercial property classes, and ○ over \$190 million water and waste charges for over 77,000 customer accounts • Administering the Tax Installment Payment Plan Service (TIPPS) for over 44,800 accounts, allowing for predictable monthly payments. • Managing customer accounts, processing payments, and following up on overdue balances. • Collecting and dispersing property tax levies for the Regina Public Library, the Province of Saskatchewan, the Regina Roman Catholic Separate School Division, the Global Transportation Hub Authority and the Regina Downtown and Regina Warehouse business improvement district • Administering affordability programs for water and waste rebates, high efficiency retrofits and tax deferrals for low income families • Administering legislated and Council-approved tax exemptions • Managing eWater, eProperty and eServices online portals to provide customers online access to assessment, property tax and water and waste utility billing account information.
<p>Value and Benefits</p>	<p>Assessment and Property Revenue Services provides residents with confidence and predictability when it comes to paying for core services. This work includes the timely collection of revenue that funds essential city services.</p> <p>This means:</p> <ul style="list-style-type: none"> • The City meets provincial legislation by providing market value property assessments. • Property Assessments are accurate ensuring property taxes are shared fairly among all property owners

	<ul style="list-style-type: none"> • Simple and consistent billing for property taxes and utilities. • Flexible, user-friendly payment options. • Clear and responsive customer service support. • Online access to account information • Equitable and transparent application of billing policies and collections. • Reliable property information is made available to both internal City departments and external stakeholders who rely on accurate data for planning and decision making by ensuring a stable flow of municipal revenue, this service area plays a critical role in sustaining services that matter most to residents, while delivering a positive and professional service experience.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina residents: Property owners, utility account holders, law firms, property managers, and financial institutions • Institutions: Government of Saskatchewan, Business Improvement Districts, Regina Public School Board, Regina Catholic School Board, Regina Public Library, GTH Authority. • City of Regina Administration: Accounts Receivable for stakeholders such as Traffic, Seasonal Roadways, Solid Waste, and others.
Key Assets	<p>Key pieces of Property Revenue and Systems specific software include:</p> <ul style="list-style-type: none"> • Property Tax Administration System: TAS, eProperty, eServices • Utility Billing System: CIS • Meter Reading System: Neptune 360 and AMI Infrastructure • Utility Customer Portal: VX Smart (publicly branded as eWater) • Accounts Receivable System: Oracle EBS (AR Module)

Operating Budget

	2024	2025	2025	2026	Budget Change		
Expenditures (\$000's)	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		Notes
Salary & Benefit Expenses	5.0	5.2	5.4	5.6	0.2	3.7%	
Professional & External Services Expenses	0.4	0.1	0.2	0.2	0.0	0.0%	
Intramunicipal Charges	0.1	0.1	0.1	0.1	0.0	0.0%	Note 1
Office & Administrative Expenses	0.2	0.4	0.3	0.3	0.0	0.0%	
Total Operating Expenses	5.7	5.7	6.0	6.1	0.1	1.7%	
Transfers to Reserve Expenses	0.4	0.3	0.3	0.3	0.0	0.0%	
Total Expenses	6.2	6.2	6.4	6.5	0.1	1.6%	

Note 1 - Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City. The expense is mainly printing costs for this area.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	6.00	6.00
In Scope	46.00	46.00
Total Positions	52.00	52.00

Analysis of changes to Operating Budget

2025 Budget	6.4
Increase in base Salaries	0.2
Civic Fleet Fuel Cost Reduction	(0.1)
2026 Budget	6.5

Corporate Programs

Service Description	These are transactions that do not reside in one specific operating area but are a corporate responsibility and includes both revenues and expenditures
What We Deliver	Organizational forecasting, payment and oversight of revenue and expenditures paid at a corporate level.
Value and Benefits	<ul style="list-style-type: none"> • Transparency on Revenue from Fines, Fees, Rentals and interest • How much grants funding the City receives • How much we spend on Utilities and certain contracted services
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • Sask Power • Sask Energy • Trans Gas • Provincial Ministries • Federal Ministries • Buffalo Pound Water Treatment Corporation • Regina City Police
Key Assets	None

Operating Budget

Expenditures (\$000's)	2025	2025	2026	Budget Change		
	Sep Forecast	Budget	Budget	2026 vs 2025		
Professional & External Services Expenses	1.9	1.6	1.6	0.0	0.0%	Note 1
Debt Servicing Expenses	2.1	2.1	0.0	(2.1)	(100.0)%	
Contribution to Capital Expenses	86.9	86.9	79.5	(7.4)	(8.5)%	Note 2
Intramunicipal Charges	0.0	(1.3)	0.0	1.3	(100.0)%	Note 3
Office & Administrative Expenses	3.6	3.0	2.4	(0.6)	(20.0)%	Note 4
Other External Expenses	3.9	2.1	2.1	0.0	0.0%	Note 5
Miscellaneous Expenses	7.2	2.5	14.9	12.4	496.0%	Note 6
Total Operating Expenses	105.5	96.9	101.0	4.1	4.2%	
Transfers to Reserve Expenses	7.3	6.2	6.7	0.5	0.1%	Note 7
Total Expenses	112.9	103.2	107.2	4.0	3.9%	

Note 1 - Professional & External Services include Armoured Car Services, Audit and Banking Services, Investment Management and Actuarial services.

Note 2 - Contribution to Capital Expenses is the amount of new revenue dollars in the year that are associated with capital costs. This transaction is shown as one line expense out in the operating budget and the funds are transferred to the General Capital Fund for capital plan expenditures. The funds are accounted for in detail within the 5-year capital plan.

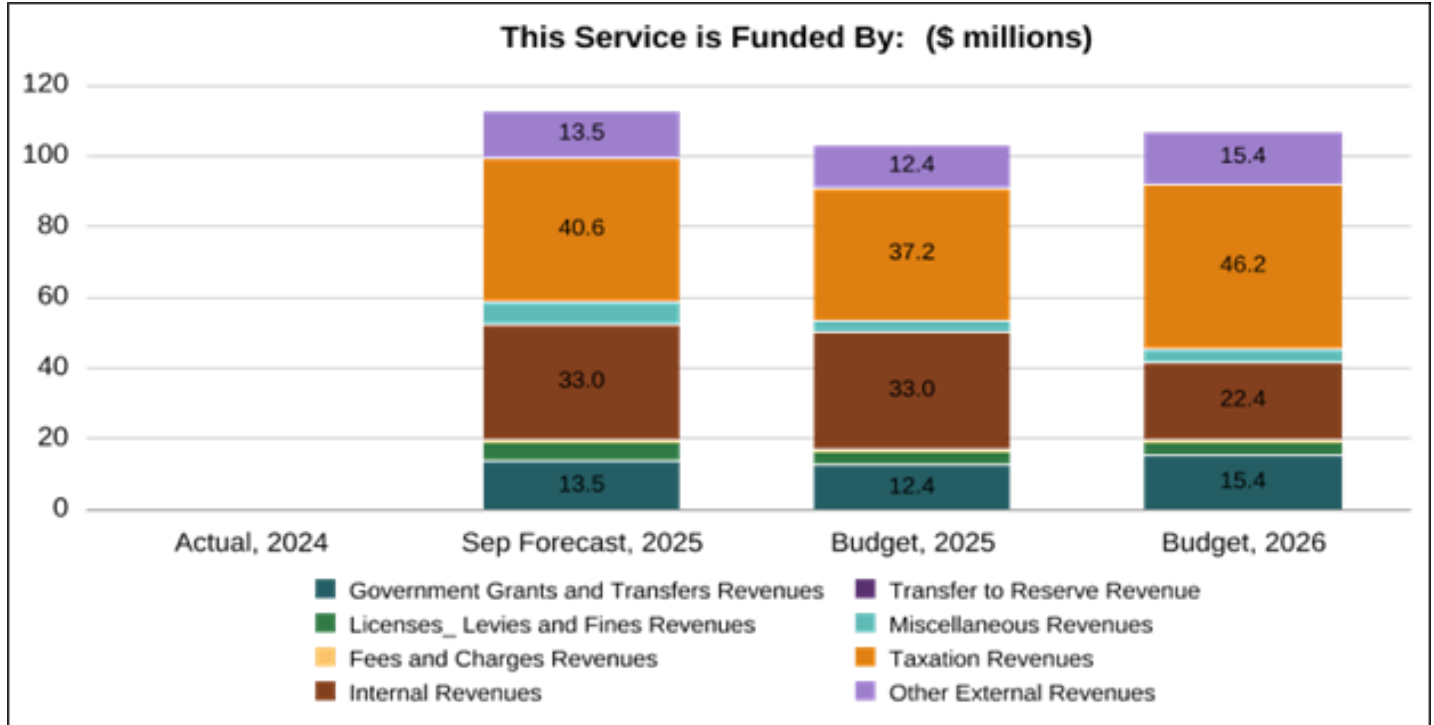
Note 3 - Intramunicipal Charges are revenues (showing in brackets) or expenses for work done with internal resources for other departments internal to the City.

Note 4 - Office & Administrative Expenses holds the account for "other Bad Debts" totaling \$2.4M.

Note 5 - Other External Expenses are made up mainly of a Provincial Administration Fee for Fine Revenue and Fine Revenue Security Charges (\$2M) and Pension Admin fees (\$0.2M).

Note 6 - Miscellaneous Expenses constitute of fund transfer of dedicated mill-rate to Utility Fund for Water Network Expansion and Development Charges Projects as approved by Council.

Note 7 – includes transfers to reserves for dedicated mill-rates namely Intensification Infrastructure Reserve, Industrial Development Charges Reduction Reserve and Indoor Aquatic Facility. Water Network Expansion debt funding (\$4.1M) was reclassified to Miscellaneous expense in 2026.



Staff Complement for this Service

Full Time Equivalents (FTEs)	2025 Budget	2026 Budget
Out of Scope	-	-
In Scope	-	-
Total Positions	-	-

Analysis of changes to Operating Budget

2025 Budget	103.2
Corporate increase to current contributions to General Capital Fund to fund current capital	4.0
Reduce capital contributions expense by the one-time increase in 2025 of capital carry forward returned to source and reallocated	(11.1)
Correction of Intra-municipal charges to better align with recent actuals	1.3
Transfer of approved dedicated mill rate to Utility Fund for future debt	8.1
Allocate funds annually for 5 years to the General Fund Reserve	1.3
Allocate funds annually for 5 years to the Asset Renewal Reserve	1.0

Reduction of operating expenses due to deferred capital project	(0.2)
Reduction of bad debt expense for the reduction of nuisance property enforcement	(0.6)

2026 Budget	107.1
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Financial Services

Service Description	The City relies on its finance team to provide strategic direction related to governance and accountability in public procurement and in financial management and reporting, both internally and to service partners.
What We Deliver	<ul style="list-style-type: none"> • Financial Systems Management and Operations leads the support of supports the City’s financial systems, costing frameworks, and vendor management processes to ensure efficient financial operations, cost control, and optimal vendor relationships. Provides strategic decision-making by providing accurate costing data and robust financial system integration, thereby contributing to sound fiscal governance for the City. • Public Accounting & Reporting Leads financial compliance, external audits, external and annual reporting, capital asset management, payable and general ledger functions and oversight. Provides strategic decision-making regarding transparent and accountable financial reporting and compliance. • Procurement provides strategic direction for governance and planning for the procurement of goods and services, ensuring compliance with trade agreements and bylaws, providing contract management, and administering the procurement policy. • Central Stores provides materials management to meet the needs of the organization. Central Stores provides City stakeholders with asset storage and distribution, fuel inventory management and salvage and asset disposal services. • Financial Planning and Analysis leads the City’s budget process and assists with long range financial planning to all resources with council directives. Provide Financial Analysis, strategic decision support and assist with forecasting and modelling to guide informed decisions for internal and external stakeholders. • Treasury is responsible for safeguarding and managing the financial assets of the City to ensure long-term fiscal sustainability, accountability, and service delivery. It is responsible to provide strategic leadership in financial planning, cash flow optimization, investment management, debt management, and financial risk within the broader context of reserves, deferred revenue and grants to ensure the City can implement its operations and capital plan.
Value and Benefits	<p>Citizens can expect clear, understandable financial reporting and confidence that their tax dollars are being managed wisely. The benefits include:</p> <ul style="list-style-type: none"> • Responsible and transparent use of tax dollars • Stronger, more reliable City services due to proactive financial planning • Long-term stability that safeguards essential programs and infrastructure • Greater public trust through consistent oversight and transparency

Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Administration • City of Regina Residents • Regina Police Services • Buffalo Pound Water Treatment Corporation (BPWTC) • Economic Development Regina (EDR) • Regina Downtown Business Improvement District (RDBID) • Regina Warehouse Business Improvement District (RWBID) • Regina Exhibition Association Limited (REAL) • Regina Public Library (RPL) • Regina Public School Board • Regina Private School Board • Financial Institutions • Saskatchewan Municipal Board • Credit Rating Agencies such as S&P Global
Key Assets	Employees in Finance and the financial and accounting expertise they possess Financial Systems and information/reports generated

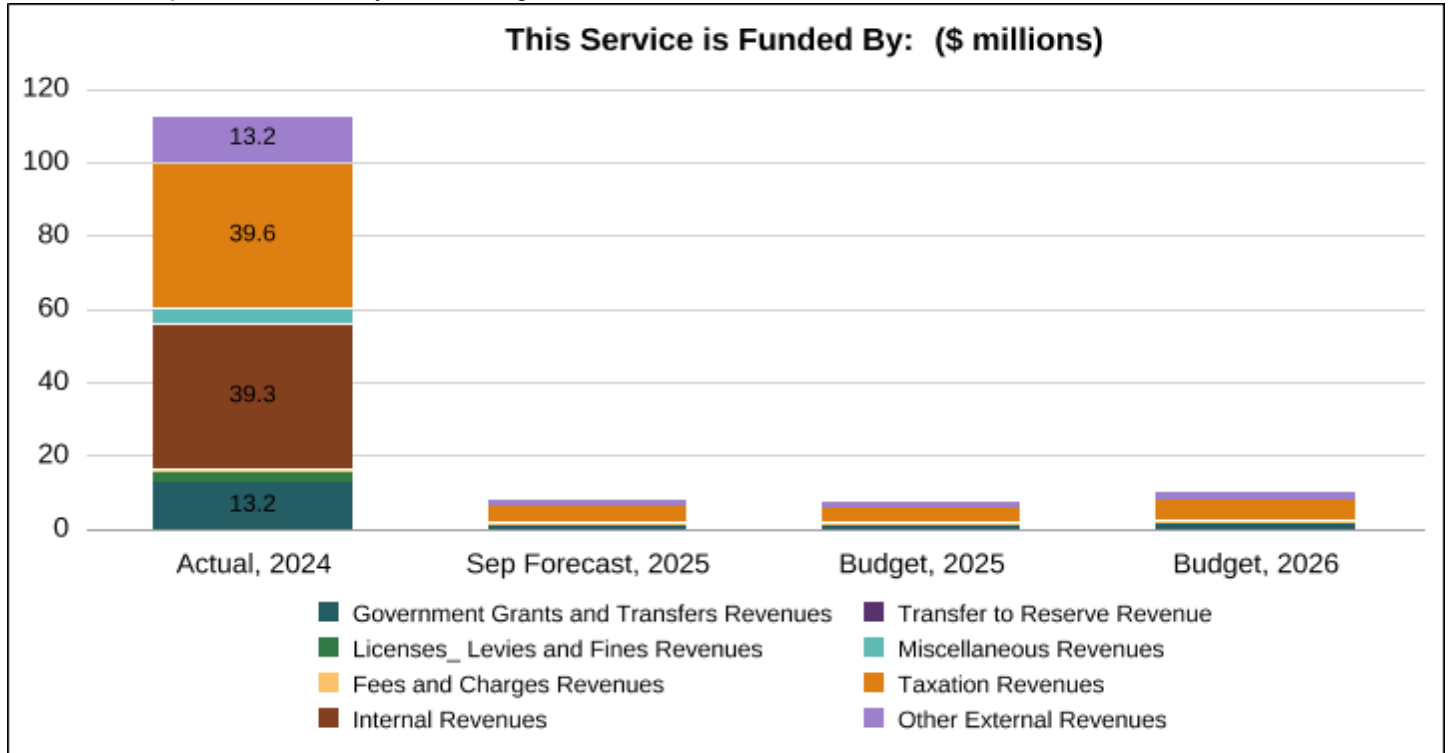
Operating Budget

Expenditures (\$m's)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sept Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	6.7	7.5	7.2	9.6	2.3	33.3%	Note 2
Employee Related Payment Expenses	0.1	0.1	0.1	0.1	0.0	0.0%	Note 2
Training & Travel Expenses	0.0	0.1	0.1	0.0	(0.1)	0.0%	Note 2
Professional & External Services Expenses	2.0	0.5	0.4	0.4	0.0	0.0%	Note 2
Debt Servicing Expenses	2.1	0	-	-	-	-	Note 1
Contribution to Capital Expenses	70.8	-	-	0.0	0.0	-	Note 1
Office & Administrative Expenses	2.3	0.0	0.0	0.1	0.0	0.0%	
Other External Expenses	0.7	0.0	-	-	-	-	
Miscellaneous Expenses	2.6	-	-	0.0	0.0	-	
Total Operating Expenses	87.3	8.3	7.8	10.2	2.4	30.7%	
Transfers to Reserve Expenses	25.7	0.0	0.0	0.0	0.0	0%	Note 1
Total Expenses	113.1	8.3	7.9	10.2	2.3	29.1%	

Note 1 - 2024 Actuals include corporate transactions such as capital contributions, debt servicing and reserve transfers moved in 2025 to Corporate Revenues and Expenses

Note 2 - In 2026 the area underwent a restructuring, whereby the Budget & Long-term Planning branch (previously under Senior Management) was merged with Financial Planning & Analysis under the Director, Financial Planning & Analysis and a new Treasury branch under Director, Treasury was created. Accordingly, there is an increase in staff from internal existing employees moving in, as well as reallocating salary dollars and reclassifying positions to create new positions.

See staff complement and analysis of changes tables below for details.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	11.00	19.00
In Scope	59.35	63.35
Total Positions	70.35	82.35

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Finance	61.35	60.35
Financial Planning & Analysis	9.00	16.00
Treasury	-	6.00
Total Positions	70.35	82.35

Analysis of changes to Operating Budget

2025 Budget	7.9
Net increase in base Salaries	0.2
Payment Manager System Upgrade & Procurement Related Program Expenses	0.1
Increase Community Grants and Tie to CPI	0.1
Reallocation of Training, Travel & Education budgets to under DCM, Finance	(0.2)

Move existing budgets related to employees and departments under Financial Management	0.3
Transfer in Budget & Long-term Planning (FTE 4) and Treasury (FTE 1)	0.6
Finance reporting restructuring: Coordinator, Treasury (FTE 1)	0.1
Finance reporting restructure – Director, Financial Planning & Analysis (FTE 1)	0.2
– Financial Business Partners (FTE 2)	0.3
Financial Business Partner - Vendor Management to meet audit requirements (FTE 1)	0.2
Financial Management Analyst - to support Hyperion (FTE 1)	0.1
SAF Coordinator (FTE 1) (Development Fee Funded)	0.1
2026 Budget	10.1

Service Partners

The City's Service Partners include the Regina Exhibition Association Limited (REAL), the Provincial Capital Commission to fund Wascana Centre Park and Economic Development Regina Inc. (EDR). The funding requests form part of the City's annual budget.

Expenditures (\$m's)	2024	2025	2025	2026	Budget Change
	Actuals	Sept Forecast	Budget	Budget	2026 vs 2025
Provincial Capital Commission	2.7	2.7	2.7	2.7	0.0
Economic Development Regina	2.4	2.1	2.1	2.0	(0.1)
Regina Exhibition Association Limited	17.5	11.2	12.7	10.8	(1.9)
Total	22.6	16.0	17.5	15.5	(2.0)

Regina Police Service

Expenditures (\$m's)	2024	2025	2025	2026	Budget Change	
	Actual	Sept Forecast	Budget	Budget	2026 vs 2025	
Revenues	13.8	13.5	13.5	15.7	2.2	16.0%
Expenditures	116.5	122.5	122.5	131.9	9.4	7.7%
Net	(102.7)	(108.9)	(108.9)	(116.2)	7.2	(6.7)%

Overview	
<p>The 670 sworn and civilian employees of the RPS are dedicated to serving the citizens of Regina, ensuring community safety and well-being. Working alongside community partners, the service provides respectful, professional service with trust, accountability and transparency at the forefront of everything we do.</p>	
Services Provided	
Sub-service	Service description
Headquarters / Legal Services	The Headquarters and Legal Services Divisions encompass seven different units that oversee the proper dissemination of information both with the public and internally, crime and service delivery analysis, legal matters, finances, public complaints and crime prevention strategies and programs.
Community Services	The Community Services Division encompasses all officers in uniform – Patrol, Traffic Safety, School Resource Officers and more. These are the police officers you see every day in your community.
Investigative Services	The Investigative Services Division encompasses multiple investigative units. Some of those include: Street Crimes; Drugs, Gangs and Firearms, Vulnerable Persons and the Major Crimes Unit. These officers are generally not in uniform and work on larger, sometimes more serious/sensitive investigations.
Support Services	The Support Services Division encompasses various emergency response/specialty teams including SWAT, Canine and the Aerial Support Unit. They also take care of our Detention Unit, Communications Centre (9-1-1), Front Desk reporting, Forensic Identification Unit, Technological Crime and more.
Corporate Services	The Corporate Services Division encompasses all business support units, such as Fleet, Facilities, Asset Management, Human Resources, Information Technology, Asset Management, Police Information & Evidence Management, and Integrated Health & Wellness.

2026-2030 General Capital Plan

Key Capital Investments At a Glance

Some of the key investments that will meet the needs of our community in 2026 include:

Project	General Capital Plan Description	Cost (\$000,000s)
New Fire Station Development	Design and construction of a new fire station in the southeast.	\$6.55
Fire Apparatus (Pumper) for Fire Station #8	Regina Fire & Protective Services is currently moving forward with the planning and development of Fire Station #8 in accordance with the recommendations from the Fire Master Plan (FMP). Station #8 is scheduled to open in 2026. TFPS will require on additional fire pumper unit to staff and provide emergency response from the newly constructed fire station in the southeast. This unit will be in addition to RFPS current fleet, and the department will continue the current number of spare trucks to maintain operations during service and repair of frontline apparatus.	\$1.55
New Indoor Aquatics Facility	The new indoor aquatics facility will replace and enhance the amenities offered at the aging Lawson Aquatic Centre. The new space will deliver on Regina's top recreational priority from the 2019 Recreational Master Plan, and it will meet National competition standards, include significant leisure aquatic component. The project will have modern community spaces, amenities and changing rooms to support a multi-functional, inclusive, accessible and sustainable facility.	\$85.78
Facilities Asset Management	This program involves allocating funding to key facilities identified in the Facilities capital planning program and other condition assessments. Projects include roof replacements, structural, architectural, mechanical, electrical and code or safety requirements to maintain the integrity of the facility systems such that the city programs and services can continue to be delivered.	\$14.27
Parkdale Park Revitalization	In 2024 Council approved a motion shared by Indigenous Relations to consider funding for redevelopment of Parkdale Park in the future. The planning for the redevelopment of Parkdale Park was driven by youth living in the North Central community, as part of the efforts to revitalize the community. Administration worked with the youth to gather feedback on elements to include in the park, resulting in a concept plan shared with the community. This funding would allow Administration to move forward with construction and implement the vision for the park, taking a phased approach.	\$1.30
Residential Road Renewal Program	Improving the condition of existing local roads.	\$12.04

General Capital Plan		
Project	Description	Cost (\$000,000s)
11 th Avenue Revitalization	Revitalizing 11 th Avenue is part of the City's efforts to revitalize the downtown over the next seven to 10 years. 11 th Avenue is located in the heart of downtown and is a vital link between our citizens and the business community. It requires extensive investment to upgrade infrastructure, improve the current poor conditions of the roads and sidewalks, and work with external utilities to facilitate necessary upgrades to their assets.	\$10.18
Civic Fleet Replacement	This project addresses the replacement of civic fleet assets that have completed or exceeded their economic service life. Facilities & Fleet recommends proceeding with the 2026 Civic Fleet Replacement Plan (CFRP) of 146 units to maintain the reliability and cost effectiveness of civic equipment. Reliable equipment is necessary to ensure the timely delivery of municipal services such as roadway construction, sewer and water failure repair, winter roadway maintenance, and parks and golf course maintenance. In addition, a pre-approval in the amount of \$5.85M from the 2027 budget is requested to allow the initiation of competitions in mid-2026 for the acquisition of 6 refuse trucks, 5-wheel loaders, one grader, one landfill compactor and four mowers. These units are 2027 replacements but due to quick implementation in 2027 for the mowing equipment and lengthy build times for the other, an early approval will allow completion of the projects in the appropriate budget/replacement year. No additional funds are required in 2026 as these pre-approved expenditures would conclude in the 2027 budget year.	\$10.90
Hawkstone Residential Development	Hawkstone Development is a proposed 65-acre residential project located in northwest Regina, positioned within the final stages of residential expansion for the Hawkstone neighbourhood, as outlined in the approved 235,000 population growth phase.	\$3.75

5 Year Plan Summary – By Service

Council approved \$223.58 million in capital in 2026 and \$1.20 billion over the next five years. This is higher than the past Five-Year Capital Plan primarily due to larger debt funded projects such as the Indoor Aquatic Facility.

Service	2026 \$000,000s	2027 \$000,000s	2028 \$000,000s	2029 \$000,000s	2030 \$000,000s	5 Year Total \$000,000s
Fire & Protective Services	1.73	3.46	3.18	0.68	1.73	10.78
Roadways	40.15	31.60	44.72	45.92	53.72	216.11
Sustainable Infrastructure	4.40	30.10	40.85	28.99	29.47	133.81
Traffic and Road Safety	5.40	4.65	6.71	8.10	8.01	32.87
Parks and Open Spaces	0.96	8.86	4.98	2.89	9.53	27.22
Real Estate, Land Development and Economic Development	10.75	6.45	5.30	4.00	3.00	29.50
Winter Roads Maintenance	-	-	4.50	5.70	-	10.20
Fleet	13.29	14.45	13.94	12.40	15.03	69.11
Conventional Transit	3.41	11.58	21.43	23.55	41.81	101.78
Parks, Recreation Planning and Development	2.97	6.43	2.34	0.39	0.39	12.52
Sports & Recreation Facilities and Program Delivery	2.50	1.95	0.45	0.70	0.70	6.30
Cemeteries	0.48	1.02	0.10	0.33	0.10	2.03
Golf Courses	0.83	0.15	0.15	0.15	0.15	1.43
Community and Cultural Development	0.15	0.15	0.15	0.15	0.15	0.75
Facilities	116.40	144.77	68.50	54.43	62.60	446.70
Financial Management Services	-	0.08	0.50	-	0.50	1.08
Technology	4.80	5.07	0.46	0.46	0.46	11.25
Landfill Operations	7.98	5.18	16.33	6.55	7.18	43.22
Solid Waste (Garbage) Collection	0.18	0.03	0.03	0.03	-	0.27
Council, Committee Support and Elections Management	0.05	-	-	-	-	0.05
Sustainability, Performance and Services Improvement	0.16	0.03	-	-	-	0.19
Regina Police Service	7.75	8.72	12.36	10.35	9.09	48.27
Total	224.34	284.73	246.98	205.77	243.62	1,205.44

Funding Summary

Funding for the Approved Five-Year Capital Plan is shown on the table below. The largest funding source is Current Operating Contributions, which is revenue received through taxation in the operating budget as Capital Expenditures. These are funds transferred from the Operating Budget to the Capital Fund.

Funding Source	2026 \$000,000s	2027 \$000,000s	2028 \$000,000s	2029 \$000,000s	2030 \$000,000s	5 Year Total \$000,000s
CC - Current Operating Contributions	79.73	98.34	121.54	126.72	150.25	576.58
CC – Recreation/Culture Plan Carry forward	4.62	-	-	-	-	4.62
00 - Canada Community Building Fund	14.40	14.94	19.29	24.39	14.94	87.96
00 – Canada Public Transit Fund	1.08	2.40	2.40	2.40	2.40	10.68
00 - Debt	56.69	95.00	18.95	-	-	170.64
00 - Deferred Revenue	0.25	0.25	0.32	0.32	0.40	1.54
00 – ICIP Grant	22.71	22.71	19.41	-	-	64.83
00 – SGI Funding	0.13	0.13	0.13	0.13	0.13	0.65
R1 - Roadways Development Charges Reserve	-	8.54	7.83	4.74	8.68	29.79
R3 - Parks Development Charges Reserve	0.02	0.02	0.02	0.02	0.02	0.10
R4 - Intensification Infrastructure Reserve	0.51	0.51	0.69	0.54	0.54	2.79
RB - Sanitary Landfill Reserve	8.41	5.22	16.37	6.59	7.18	43.77
RC - Golf Course Reserve	1.38	1.85	0.70	0.45	0.45	4.83
RG - Cemetery Reserve	0.70	1.24	0.11	0.34	0.11	2.50
RH - Employer - Provided Parking Reserve - City Hall Parkade	0.25	0.25	0.25	0.13	0.13	1.01
RI - Employer - Provided Parking Reserve - Other Sites	0.10	0.80	0.25	0.25	0.25	1.65
RK - Asset Revitalization Reserve	2.01	-	-	-	-	2.01
RM - Land Development Reserve	12.75	6.45	5.30	4.00	3.00	31.50
RP - Asphalt Plant Reserve	-	0.50	-	0.50	-	1.00
RQ - Civic Fleet Replacement Reserve	11.00	11.90	11.50	10.60	12.60	57.60
RS - Fire Fleet Replacement Reserve	2.29	2.55	2.44	1.80	2.43	11.51
RT - Transit Fleet Replacement Reserve	2.91	9.18	19.03	21.15	39.41	91.68
RY - RRI Stadium Reserve	2.40	1.95	0.45	0.70	0.70	6.20
Total	224.34	284.73	246.98	205.77	243.62	1,205.44

Projects Seeking Multi-Year Approval

In addition to all projects and programs, Council approved for the following items that span beyond 2026. These items were approved so the procurement process can begin.

Project	Fund	2026 \$000,000s	2027 \$000,000s	Total \$000,000s
New Project 160 - Accessible Sidewalk and Concrete Renewal Program	General Capital	-	15.26	15.26
A1004 - Street Infrastructure Renewal	General Capital	4.00	5.57	9.57
A1170 - Residential Renewal Program	General Capital	9.00	8.26	17.26
A1259 - Renewal Program-Expressway Lighting	General Capital	0.50	0.50	1.00
A1271 - Vision Zero	General Capital	0.40	0.40	0.80
A1021 - New/Enhanced Traffic Controls	General Capital	2.30	2.35	4.65
A1157 – Traffic Infrastructure Renewal	General Capital	0.90	0.90	1.80
J1029 - Civic Fleet Replacement	General Capital	-	5.85	5.85
J1031 - Fire Fleet Replacement	General Capital	-	1.60	1.60
J1138 - Facilities Asset Management	General Capital	5.00	5.00	10.00
Total		22.10	45.69	67.79

Projects 2026-2030 General Capital Plan Details

The table below lists the projects and programs that are included in the Approved Five-Year Capital Plan. The table provides funding details for each project sorted by the Service.

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
A1045 - Fire Records Management System	CC - Current Operating Contributions	-	0.25	0.25	0.50	-	1.00
Replacement of the Records Management System. The current platform is no longer supported and requires replacement that is compatible with the NG911 project software implementation currently underway.							
A1049 - Regulatory Equipment Renewal & Restoration Program	CC - Current Operating Contributions	0.18	0.18	0.18	0.18	0.18	0.00
This program addresses unfunded equipment replacement needs. Equipment life cycle analysis has identified funding gaps based on life expectancy and upgrades to equipment as identified by National Fire Protection Association (NFPA) Standards, Canadians Standards Association (CSA) and Occupational Health and Safety (OH&S) regulations.							
A1294 - Fire Apparatus (Pumper) for Station #8	CC - Current Operating Contributions	1.55	-	-	-	-	1.55
Regina Fire & Protective Services is currently moving forward with the planning and development of Fire Station #8 in accordance with recommendations from the Fire Master Plan (FMP). Station #8 is scheduled to open in 2026. RFPS will require one additional fire pumper unit to staff and provide emergency response from the newly constructed station in the southeast. This unit will be in addition to RFPS current fleet, and the department will continue utilizing the current number of spare trucks to maintain operations during service and repair of frontline apparatus.							
A1295 - Self-Contained Breathing Apparatus (SCBA) Replacement	CC - Current Operating Contributions	-	2.75	-	-	-	2.75
Self-Contained Breathing Apparatus-SCBA-Replacement.							
New Project 057 - Apparatus for Station 9	CC - Current Operating Contributions	-	-	-	-	1.55	1.55
Maintaining the apparatus for Station 9 is critical to the operations of Fire Station #9.							
New Project 165 - Fire Pump Testing Training and Storage Facility	CC - Current Operating Contributions	-	0.28	2.75	-	-	3.03
The proposed project involves constructing a new 80'x50' storage facility that will include a dedicated pump testing area and classroom space. This facility will support annual pump testing, which currently cannot be conducted during winter months due to a lack of appropriate indoor space. It will also address the department's ongoing need for additional classroom capacity throughout the year.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
A1003 - Asphalt Plant Upgrade	RP - Asphalt Plant Reserve	-	0.50	-	0.50	-	1.00
Upgrade Major Components of the Asphalt Plant.							
A1004 - Street Infrastructure Renewal	CC - Current Operating Contributions	10.22	2.57	2.69	2.81	5.93	24.22
	00 - Canada Community Building Fund	-	3.00	11.03	8.23	14.94	37.20
The Street Infrastructure Renewal program (SIRP) developed to manage the City's major roadway network and funds all activities related to maintaining the City's arterial and collector roadway infrastructure network. These roads accommodate higher traffic volumes, heavier traffic loads and facilitate city wide vehicle movement.							
A1018 - Bridge Infrastructure Renewal	CC - Current Operating Contributions	7.41	0.18	2.00	2.00	5.91	17.50
	00 - Canada Community Building Fund	-	1.23	3.91	6.41	-	11.55
This program (BIRP) funds all activities related to maintaining the City's bridge infrastructure such as bridge maintenance, engineering studies, bridge inspections, bridge designs, bridge construction projects, project management and administration.							
A1170 - Residential Renewal Program (Cr)	CC - Current Operating Contributions	12.04	5.55	8.43	8.29	8.77	43.08
	00 - Canada Community Building Fund	-	2.71	-	0.30	-	3.01
The Residential Road Renewal Program (RRRP) is in place to improve the condition of the City's existing local roads. In 2015, City Council approved a long-term strategy for residential road renewal that would continue to dedicate one per cent of the mill rate over the next five years (2015-2019) to address the condition of local roads.							
A1266 - Railway Maintenance Program	CC - Current Operating Contributions	0.30	0.30	0.30	0.30	0.30	1.50
The purpose of this Railway Crossing Maintenance Program will be to fund the City's portion of road and railway crossing improvements as contractually obligated as per applicable Board Order Agreements.							
F1133 - 11th Avenue Revitalization Project	CC - Current Operating Contributions	1.08	1.00	-	-	-	2.08

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	00 - Canada Community Building Fund	8.10	-	-	-	-	8.10
The city has started an initiative to revitalize the downtown over the next 7 to 10 years and 11th Avenue has been identified in that plan as it is located in the heart of downtown and is a vital link between our citizens and the business community located downtown. This is coupled with a need to upgrade our infrastructure to meet current and future requirements, improve the current poor conditions of the roads and sidewalks and to work collaboratively with external utilities for their necessary upgrades to their assets.							
New Project 156 - Overhead Sign Replacement Program	CC - Current Operating Contributions	-	0.30	0.30	0.35	0.35	1.30
Establish a multi-year replacement program for aging overhead sign structures along the major expressways and Arterials to address critical safety and compliance risks.							
New Project 160 - Accessible Sidewalk and Concrete Renewal Program	CC - Current Operating Contributions	-	7.26	11.63	7.28	17.52	43.69
	00 - Canada Community Building Fund	-	8.00	4.35	9.45	-	21.80
The Accessible Sidewalk & Concrete Renewal Program (ASCR) is utilized to renew the condition and address improvements for all users to exist sidewalks, curbs, gutters, pedestrian ramps and traffic medians on major and local roads within the city.							
New Project 172 - Asphalt Construction Equipment	CC - Current Operating Contributions	-	-	0.08	-	-	0.08
The Roadways Capital Operations Branch is requesting to purchase one light fleet truck with storage topper to act as service truck.							
E1752 - Geospatial Sustainable Technology & Growth	CC - Current Operating Contributions	-	-	-	0.09	0.05	0.14
Purchase of new survey equipment, software and consulting services to support the Geospatial program.							
F0125 - Central Loop Trail	CC - Current Operating Contributions	-	-	1.48	-	-	1.48
This project is for a non-vehicular trail system that supports the connectivity within City Centre supporting improved safety, improved use, connecting civic infrastructure and delivering a vibrant multi-modal transit upgrade for the community. \$3.0M is already allocated to the project with additional funding of 1.48M in 2028.							
F1033 - On-Street Bike Lanes & Multi-Use Pathways	CC - Current Operating Contributions	-	1.05	0.60	0.80	1.00	3.45
This program includes the design and construction of on-street bikeways and multi-use pathways in existing areas throughout Regina. This is an ongoing program aimed at meeting the sustainable transportation goals identified in the Official Community Plan and the Transportation Master Plan.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
F1125 - Wascana Parkway to Highway 1A Loop Ramp	CC - Current Operating Contributions	-	-	4.86	-	-	4.86
Improving traffic flow on Highway No. 1A northbound by installing a loop ramp from eastbound Wascana Parkway.							
F1126 - Wascana Parkway to Prince of Wales Dr Extension	CC - Current Operating Contributions	-	-	-	2.34	-	2.34
	R1 - Roadways Development Charges Reserve	-	-	-	1.56	-	1.56
This project involves extending Wascana Parkway to connect with Prince of Wales Drive. This extension was identified as a priority in the City's Transportation Master Plan, the Official Community Plan, and the 2022 Arcola Avenue Corridor Study Report.							
F1129 - Road Network Improvements Property Purchase	R1 - Roadways Development Charges Reserve	-	0.50	0.50	0.50	0.50	2.00
	00 – Debt	0.50	-	-	-	-	0.50
Program for property purchases required for growth driven road network improvements and expansions.							
F1132 - Ring Rd Rail Grade Crossing Relocation-Prelim Design	RM - Land Development Reserve	2.00	-	-	-	-	2.00
The proposed rail relocation initiative to relocate portions of the CPKC and CN track infrastructure and grade crossing at Ring Road and other locations will require the assembly of land to realize the initiative. Utilizing the Land Development Reserve, the City can strategically acquire the necessary land over time to allow the initiative to proceed once the funding for the entire initiative is approved and the railways are aligned in the initiative outcomes.							
F1135 - Prince of Wales-Jenkins Drive to Highway 46	CC - Current Operating Contributions	-	6.15	-	-	-	6.15
	R1 - Roadways Development Charges Reserve	-	3.80	-	-	-	3.80
This project covers the design and construction phases to rebuild Prince of Wales Drive between Jenkins Drive and Highway 46.							
F1136 - Ring Road Widening-Ross Ave to Dewdney Ave	CC - Current Operating Contributions	-	-	12.70	-	-	12.70
	R1 - Roadways Development Charges Reserve	-	-	0.80	-	-	0.80
Addition of a third lane in both directions of Ring Road from Ross Ave to Dewdney Avenue. Scope includes drainage repairs, and potential ramp alterations or resurfacing at exits.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
F1144 - Intersection Capacity Upgrades	R1 - Roadways Development Charges Reserve	-	-	0.35	-	-	0.35
	R4 - Intensification Infrastructure Reserve	-	-	0.15	-	-	0.15
This program delivers intersection capacity upgrades that are required because of growth.							
F1148 - Fleet Street and McDonald Street - Intersection Improvements	CC - Current Operating Contributions	-	0.80	-	-	-	0.80
Improving the Fleet Street and McDonald Street intersection by adding turning lanes, upgrading traffic signals and street lighting, and repaving the existing roadway.							
F1149 - Arcola Avenue Intersection Improvements	CC - Current Operating Contributions	-	2.50	2.34	0.18	1.68	6.70
	R1 - Roadways Development Charges Reserve	-	1.60	4.92	1.12	-	7.64
This project is a continuation of the Arcola Corridor Study for improvements at several intersections along Arcola Avenue from Park Street to Chuka Boulevard. The focus of this project is to implement the short-term (1-5 years) recommendations as identified in the Arcola Avenue Study Report.							
F1151 – Sask. Drive Corridor Improvements (Phase I - Heritage)	CC - Current Operating Contributions	-	-	11.15	-	-	11.15
This project addresses aging infrastructure, heavy traffic, and unsafe pedestrian areas. It aims to transform Saskatchewan Drive into a beautiful Grand Avenue, offering improved function, safety, connectivity, and land use for a multimodal community.							
F1156 - 13th Avenue - Sandra Schmirler Way to Courtney Street	CC - Current Operating Contributions	-	-	-	0.20	4.32	4.52
	R1 - Roadways Development Charges Reserve	-	-	-	0.30	6.48	6.78
This project covers the design and construction phases to rebuild 13th Avenue between Sandra Schmirler Way and Courtney Street.							
F1157 - Assiniboine Avenue Northbound On-Ramp	CC - Current Operating Contributions	-	6.30	-	-	-	6.30
	R1 - Roadways Development Charges Reserve	-	1.20	-	-	-	1.20

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000 s	\$000,000 s	\$000,000 s	\$000,000 s	\$000,000 s	\$000,000s
This project will build a Northbound On-Ramp from Assiniboine Avenue to Ring Road. This was identified as a priority in the Transportation Master Plan.							
F1162 – Campbell Street Reconstruction for Simpson Avenue to Albulet Drive	CC - Current Operating Contributions	-	1.00	-	-	-	1.00
This Project is the design and reconstruction of Campbell Street from a gravel roadway to a paved roadway. This work is being done in conjunction with the new Harbor Landing School.							
F1166 - Golf Murray Dam Repair	RC - Golf Course Reserve	0.20	1.20	-	-	-	1.40
The assessment of the dam is to be completed in 2025 and will provide recommendations on what can and cannot be done with this dam and provide feasible options to consider.							
F1170 - Traffic Model Modernization EMME	R1 - Roadways Development Charges Reserve	-	-	-	-	0.44	0.44
This Project typically reoccurs every 5-years. This Project is to hire a consultant to update the transportation model (EMME) that is used regularly to perform traffic analysis.							
New Project 030 - Plotter Replacement	CC - Current Operating Contributions	-	0.04	-	-	-	0.04
This Project is the planned replacement of the plotter that will reach end of its expected life in 2027.							
New Project 031 - Victoria Avenue and Tower Road Functional Study	R1 - Roadways Development Charges Reserve	-	0.25	-	-	-	0.25
This project will assess the appropriate measure to mitigate incoming traffic from the Regina Bypass accessing Victoria Avenue.							
New Project 033 - Infrastructure Design and Construction Standards Review	CC - Current Operating Contributions	-	-	-	0.70	-	0.70
This project is for the Infrastructure Design and Construction Standards Review.							
New Project 120 - Centre Loop - Phase II	CC - Current Operating Contributions	-	-	-	3.50	-	3.50
This Project is the design and construction of new pathway and new pathway improvements that create a Centre Loop that connects major amenities through the City Centre. This project was initiated through the CM23-6 Catalyst Committee Report where the first recommendation was a connected non-vehicular trail system that joins the various districts in the downtown core. This budget request is for Phase II of this loop. Phase I to be completed in 2027.							
New Project 124 - Victoria Avenue Corridor Improvements	CC - Current Operating Contributions	0.50	1.50	-	14.70	-	16.70
Corridor improvement along Victoria Avenue from Broad Street to Winnipeg Street. Planned work includes rehabilitation and enhancements to support revitalization along the corridor as a gateway into the downtown and includes renewal or replacement of underground water and sewer infrastructure. Surface work includes enhancements to pedestrian, traffic safety and transit elements.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
New Project 125 - Pavement Management Analysis and Prioritization Software	CC - Current Operating Contributions	-	0.10	-	-	-	0.10
This project is a continuous improvement initiative to update the existing approach utilized to forecast sustainable funding requirements, by acquiring and integrating a software solution to support prioritizing and planning road segments in alignment with treatment types utilized for renewal and preservation of the city road network. The project may include procurement, selection, implementation, training, data transfer and enhancement.							
New Project 126 - Saskatchewan Drive Corridor Improvement Phase II - Downtown	CC - Current Operating Contributions	-	1.00	1.00	-	15.00	17.00
This Project is the design and construction for Phase II - Downtown (Albert Street to Broad Street) of Sask. Drive Corridor Improvements. The work includes wider travel lanes, sidewalks, curbs, street furniture, underground infrastructure and multi-modal transportation infrastructure.							
New Project 127 - Saskatchewan Drive Corridor Improvement Phase III - Cathedral	CC - Current Operating Contributions	-	-	-	3.00	-	3.00
This Project is the design and construction for Phase III - Cathedral (McTavish Street to Albert Street) of the Sask. Drive Corridor Improvements. The work includes wider travel lanes, sidewalks, curbs, street furniture, underground infrastructure and multi-modal transportation infrastructure.							
New Project 129 - ESRI Utility Network Migration and Data Integrity	CC - Current Operating Contributions	-	0.11	-	-	-	0.11
The GIS tools used to manage the water and wastewater GIS infrastructure data is being retired in 2026 by the vendor. A new GIS software called Utility Network is set to replace and modernize the tools and are designed especially for data infrastructure management. This proposal is for the software costs and consulting work needed to migrate the GIS systems and data towards Utility Network. It also implements data integrity tooling to ensure the data offered is high quality and accurate and will remain as such in the future.							
New Project 130 - NG-911 Data Model Readiness	CC - Current Operating Contributions	0.20	-	-	-	-	0.20
Next Generation 911 (NG-911) is the initiative directed by the Canadian Radio-Television Commission (CRTC) to modernize the emergency response service. Compliance with the data model published by the National Emergency Number Association (NENA) is required by all municipalities by March 2027. Preparing addresses and road datasets for NG911 will ensure compliance and ensure that it supports the targeted capability for NG911 response for residents.							
New Project 132 - Dewdney Avenue and Lewvan Drive Intersection Improvements	CC - Current Operating Contributions	2.00	-	-	-	-	2.00
This project includes capacity improvements to the Dewdney Avenue and Lewvan Intersection through the addition of improved turning lanes and pedestrian improvements intersections.							
A0167 - Pavement Marking Program	CC - Current Operating Contributions	0.80	-	-	-	-	0.80

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
Replacement of the City's only pavement marking truck to ensure road markings remain visible and safe for drivers, cyclists, and pedestrians, while supporting a shift to completing dual line painting and using a longer lasting paint that reduces long-term costs and improves service reliability.							
A0176 - Transportation Performance Data & Analytics	CC - Current Operating Contributions	-	-	0.12	0.12	0.15	0.39
The City utilizes data to make decisions when upgrading or enhancing Traffic and Roadway Infrastructure, and the requirement to collect data has increased due to growth, traffic safety standards, and community expectations. This multi-year project is to design new Traffic data storage and analytic software to make data more accessible and efficient to use.							
A1021 - New/Enhanced Traffic Controls	CC - Current Operating Contributions	0.60	0.65	1.09	1.09	1.19	4.62
	00 – Debt	1.19	-	-	-	-	1.19
	R1 - Roadways Development Charges Reserve	-	1.19	1.26	1.26	1.26	4.97
	R4 - Intensification Infrastructure Reserve	0.51	0.51	0.54	0.54	0.54	2.64
This program funds new traffic signals, pedestrian corridors, signage, lighting, Pedestrian Ramp, small term growth related traffic improvements, Accessible Pedestrian Signal (APS) and some signal related lighting improvements.							
A1157 - Traffic Infrastructure Renewal	CC - Current Operating Contributions	0.90	0.90	1.60	1.73	1.83	6.96
The Traffic Infrastructure Renewal Program provides dedicated funding to replace aging and end-of-life traffic control infrastructure, ensuring continued functionality, safety, and service levels across the City's transportation network.							
A1259 - Renewal Program-Expressway Lighting	CC - Current Operating Contributions	0.50	0.50	0.65	0.72	0.72	3.09
This program funds ongoing expressway rehabilitation of over 1000 expressway lights maintained by the City of Regina.							
A1271 - Vision Zero	00 - Deferred Revenue	0.25	0.25	0.32	0.32	0.40	1.54
Funding to develop a Vision Zero Framework for the City of Regina and initiate an ongoing program for the implementation of safe system policies, projects and solutions with dedicated funding for traffic calming and vulnerable road user safety projects.							
A1281 - Mandatory Railway Signal Upgrades	CC - Current Operating Contributions	0.65	0.65	0.20	0.20	0.20	1.90

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
Municipalities are required to comply with the federal Railway Crossing Regulations, designed to enhance public safety near railway crossings. Through this program, City works in collaboration with Railway companies to address safety concerns along railway corridors within city limits to comply.							
A1286 - Critical & Peripheral Intersection Vibration Damper	CC - Current Operating Contributions	-	-	0.10	0.13	0.13	0.36
Installation of vibration dampers at critical and peripheral intersections.							
A1287 - High Mast Decommissioning & Interchange Lighting Upgrade	CC - Current Operating Contributions	-	-	0.13	0.75	0.75	1.63
High Mast Decommissioning & Interchange Lighting Upgrade.							
A1288 - Micro mobility and Active Transportation Solutions	CC - Current Operating Contributions	-	-	0.30	0.30	0.30	0.90
Funding to plan and implement a safe, connected infrastructure network for active transportation and micro-mobility uses.							
A1290 - Street Lighting Deficiencies Program	CC - Current Operating Contributions	-	-	0.15	0.24	0.24	0.63
Implement streetlighting improvements.							
A1291 - Transportation Management Centre Planning	CC - Current Operating Contributions	-	-	0.25	0.70	0.30	1.25
The city utilizes data to make decisions when upgrading or enhancing traffic and roadway Infrastructure, and the requirement to collect data has increased due to growth, traffic safety standards and community expectations. This multiyear project is to support traffic data systems, integrate advance analytics and equipment needs.							
A1098 - Pathway Asphalt Recapping	CC - Current Operating Contributions	-	0.25	0.27	0.29	0.32	1.13
Repairing and recapping of park pathways. Funds for the general recapping of Regina's multi-use asphalt pathways to keep them in safe and usable condition. The city maintains almost 100 km of paved pathway.							
A1104 - Open Space Restoration	CC - Current Operating Contributions	0.33	0.33	0.36	0.40	0.43	1.85
Repairing Park assets. Capital funding is used to restore or replace deteriorated open space amenities to safe and usable condition.							
A1113 - Plant Material Establishment	R3 - Parks Development Charges Reserve	0.02	0.02	0.02	0.02	0.02	0.10

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	CC - Current Operating Contributions	0.14	0.14	0.15	0.15	0.15	0.73
Funding provides for watering and maintenance of newly planted trees and shrubs within the parks and open space for a new development for a three-year period to ensure establishment and survival of the new plant material. Any plantings that fail to survive this three-year period are replaced.							
E1017 - Ceremonial Site	CC - Current Operating Contributions	-	6.85	2.82	-	-	9.67
In consultation with the Elders Advisory Committee and various stakeholder and Rightsholder groups, Administration foresees a fully functional and built-out site that has a permanent structure capable of offering many different types of ceremony, cultural teachings and land-based learning opportunities for all Regina and Treaty 4 residents. Since 2024 when City Council dedicated land in perpetuity for the purposes of Indigenous Ceremony, more than 25 sweat lodge ceremonies have taken place for both City of Regina employees and elected officials, as well as community organization and members of the public. The Ceremony Site has proven to provide a dedicated space to help facilitate reclamation of culture and identity by Indigenous people. The City of Regina acknowledges the past harms perpetrated against Indigenous peoples and the continued effects on Regina residents. This site provides access to culturally responsive opportunities to help the community heal from these negative historic events. It also provides a space for people to learn and feel connected to the land. All Regina and Treaty 4 residents are welcome.							
E1024 - Rec Culture Capital Plan Implementation - Staff Costs	CC - Current Operating Contributions	0.31	0.33	0.33	0.33	-	1.30
This project is for the implementation of initiatives to advance the Recreation Culture Capital Plan.							
E1025 - Rec Culture Capital Plan Implementation - Indoor Skateboard Park	CC - Current Operating Contributions	0.16	0.16	0.17	0.17	0.18	0.84
This project supports the Recreation & Cultural Services Department in continuing the lease for the Rec Culture Capital Plan Implementation – Indoor Skateboard Park.							
E1040 - Park Lighting	CC - Current Operating Contributions	-	0.10	0.34	-	-	0.44
This project is to repair lights in Ripplinger Park that are currently failing due to undersized piles.							
E1710 - Parks Maintenance - Fleet Equipment Requirements	CC - Current Operating Contributions	-	0.17	0.19	0.20	0.20	0.76
Purchase of new equipment to assist with new park's space coming on line.							
E1724 - Recreation/Culture Capital Program	CC - Current Operating Contributions	-	0.31	0.33	0.33	0.33	1.30
Funding to implement the Recreation Master Plan and Cultural Plan.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
E1750 - Baseball Diamond Audit Implementation	CC - Current Operating Contributions	-	0.20	-	-	-	0.20
This is part of a four-year project to address deferred capital maintenance issues and improve the quality of the City's 167 ball diamonds.							
New Project 142 - Queen Elizabeth II Courtyard Renewal	CC - Current Operating Contributions	-	-	-	1.00	7.90	8.90
The infrastructure and amenities in the QEII Courtyard are now 50 years old and in need of renewal to support continued safe use, programming and activation. The project includes replacement of underground infrastructure, paving and drainage improvements, electrical upgrades, lighting and fountain replacement, tree and site furnishings replacements along with a replacement Regina sign.							
E1732 - Towns North	RM - Land Development Reserve	2.00	-	-	-	-	2.00
Although The Towns North Development falls within a future growth horizon, the accelerated planning for a new joint-use elementary school has advanced the need for site readiness. This budget request supports the subdivision, rezoning, and servicing of a designated school parcel to ensure the parcel of land is development ready. While outside the current phasing plan, the funds are required to support the community needs for a school in the surrounding neighbourhood and to enable timely construction in coordination with provincial and school division timelines.							
F1070 - Southeast Land Development	RM - Land Development Reserve	2.00	1.00	0.30	-	-	3.30
Southeast Land Development. Funds for this project are for the development of The Towns, which consists of approximately 50 acres of primarily residential land. Market conditions will dictate the pace of completion.							
F1167 - Hawkstone Residential Development	RM - Land Development Reserve	3.75	0.45	-	-	-	4.20
This project is for Hawkstone Residential Development.							
F1171 - Taylor Field Redevelopment Project	RM - Land Development Reserve	3.00	5.00	5.00	4.00	3.00	20.00
The Taylor Field Redevelopment Project will deliver water, wastewater, and stormwater infrastructure upgrades in the North Central neighbourhood, supporting future infill development and easing pressure on existing systems. The redevelopment project will create approximately seven acres of newly serviced residential land, enabling a mix of housing options and helping to meet the city's growing housing demand. The project will be re-new to 10th Avenue from Elphinstone to Albert Street. It will also include five acres of new green space that functions as both stormwater management and a central community park, supporting neighbourhood revitalization and attracting future investment. The budget amount requested is the full amount of the project and does not account for any funds that may be received through Federal or Provincial grants.							
A1185 - Snow Storage Site	CC - Current Operating Contributions	-	-	4.50	5.70	-	10.20
Funds to develop a plan and purchase land to add an additional snow storage site to improve winter road maintenance operations.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
J1029 - Civic Fleet Replacement	RQ - Civic Fleet Replacement Reserve	10.90	11.75	11.40	10.50	12.50	57.05
<p>This project addresses the replacement of civic fleet assets that have completed or exceeded their economic service life. Facilities & Fleet recommends proceeding with the 2026 Civic Fleet Replacement Plan (CFRP) of 146 units to maintain the reliability and cost effectiveness of civic equipment. Reliable equipment is necessary to ensure the timely delivery of municipal services such as roadway construction, sewer and water failure repair, winter roadway maintenance, and parks and golf course maintenance. In addition, a pre-approval in the amount of \$5.85M from the 2027 budget is requested to allow the initiation of competitions in mid-2026 for the acquisition of 6 refuse trucks, 5-wheel loaders, one grader, one landfill compactor and four mowers. These units are 2027 replacements but due to quick implementation in 2027 for the mowing equipment and lengthy build times for the other, an early approval will allow completion of the projects in the appropriate budget/replacement year. No additional funds are required in 2026 as these pre-approved expenditures would conclude in the 2027 budget year.</p>							
J1030 - Small Tools Replacement	RQ - Civic Fleet Replacement Reserve	0.10	0.15	0.10	0.10	0.10	0.55
<p>Funds from this program are used for the scheduled replacement of small tools.</p>							
J1031 - Fire Fleet Replacement	RS - Fire Fleet Replacement Reserve	2.29	2.55	2.44	1.80	2.43	11.51
<p>Funds from this program are used for the replacement of frontline fire apparatus and support vehicle assets that have reached or exceeded their economic life.</p>							
J1032 - Transit Fleet Replacement	00 – Canada Public Transit Fund	0.50	2.40	2.40	2.40	2.40	10.10
	RT - Transit Fleet Replacement Reserve	2.71	9.25	17.04	16.26	30.37	75.63
<p>Regular program for the replacement of the transit fleet and paratransit fleet.</p>							
New Project 175 - Transit Fleet Replacement Hybrid Plus Refurb Additional Fund	RT - Transit Fleet Replacement Reserve	-	-0.07	1.99	4.89	9.04	15.85
<p>This is a program for the purchase of hybrid buses and the implementation of a diesel bus refurbishment program as approved by council in October 2025. These purchases will replace the existing fleet as they come to end of life. This purchase will be eligible for 40% of the cost through the Transit baseline funding program up to a maximum of \$2.4 million each year. In 2026 one hybrid articulating bus and two to five refurbis will be done.</p>							
New Project 176 - Transit Fleet Peace Officer Vehicles	RT - Transit Fleet Replacement Reserve	0.20	-	-	-	-	0.20

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
<p>Since COVID-19 in 2020, Transit has experienced an increase in incidents. This rise is linked to higher ridership, which reached a peak of 7.8 million rides in 2024, creating greater potential for incidents onboard the bus. The graph below illustrates the upward trend in incidents since 2021. However, the increase appears to be largely influenced by growing issues with drug use and homelessness within the community. Larger transit systems typically deploy dedicated transit security personnel at busy terminals to manage and mitigate such challenges. As an initial response, Transit proposes to enhance on-road supervision by assigning dedicated employees to busy bus stops where more anti-social behavior is occurring. These could include locations like the downtown, Golden Mile, and Northgate Mall. These supervisors will also ride on routes with higher incident rates. This plan involves maintaining 2 always dedicated on-road supervisors to monitor service at high-incident stops and routes and to assist operators by responding to incidents. These positions will also assist operators with persistent fare evasion issues. To cover current Transit service hours, a total of 8 positions are needed to ensure 2 supervisors are on duty continuously.</p>							
E1029 - New Cricket Field	CC - Current Operating Contributions	0.49	4.29	-	-	-	4.78
<p>The planning and development of a new cricket field to meet the demand and growth of the sport, in addition to advancing the City's Recreation Master Plan.</p>							
F1038 - Recreation Equipment	CC - Current Operating Contributions	0.32	0.29	0.29	0.29	0.29	1.48
<p>This fund provides capital upgrades for all fitness equipment and furnishings in major recreation centers, major facilities, neighbourhood centers, outdoor sport facilities, and the Neil Balkwill Arts Centre.</p>							
E1749 - Placemaking Initiatives	CC - Current Operating Contributions	0.10	0.10	0.10	0.10	0.10	0.50
<p>Funds from this capital program ensure Placemaking Initiatives in accordance with current operations.</p>							
New Project 168 - Parkdale Park Revitalization	CC - Current Operating Contributions	1.30	1.75	1.95	-	-	5.00
<p>In 2024 Council approved a motion shared by Indigenous Relations to consider funding for redevelopment of Parkdale Park in the future. The planning for the redevelopment of Parkdale Park was driven by youth living in the North Central community, as part of the efforts to revitalize the community. Administration worked with the youth to gather feedback on elements to include in the park, resulting in a concept plan shared with the community. This funding would allow Administration to move forward with construction and implement the vision for the park, taking a phased approach.</p>							
E1745 - Mosaic Stadium General Capital Allocation	RY - RRI Stadium Reserve	2.40	1.95	0.45	0.70	0.70	6.20
<p>Renewal or replacement of building systems, broadcast equipment & digital infrastructure and artificial turf.</p>							
F1035 - Athletic Field Restoration	CC - Current Operating Contributions	0.30	-	-	-	-	0.30
<p>Funds from this capital program ensure playing fields, surfaces and facilities are maintained in accordance with current operating and safety standards resulting in participants and spectators having access to quality facilities.</p>							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
New Project 143 - Recreational Master Plan Update	CC - Current Operating Contributions	0.10	-	-	-	-	0.10
The Recreation Master Plan is due for its 5-year review. This minor review will include housekeeping updates to address inaccuracies in the text, updates to current service levels for each recreation facility type as well as the development of descriptions and service level metrics for recreation facilities that were not included in the 2019 plan.							
A1108 - P&OS General Allocation-Cemeteries	RG - Cemetery Reserve	0.34	1.02	0.10	0.18	0.10	1.74
Monument realignment, road repairs, pruning, concrete work, indoor columbarium, admin renos.							
E1751 - Cemetery Software	RG - Cemetery Reserve	-	-	-	0.15	-	0.15
Purchase and implementation of new cloud-based cemetery software.							
New Project 082 - Cemeteries Fleet Equipment Requirement	RG - Cemetery Reserve	0.14	-	-	-	-	0.14
Riverside Cemetery developed 3 hectares of new cemetery land to accommodate the interment needs of the community for the next 15-20 years. Cemeteries operations took over the maintenance of this newly developed land in August 2025. To maintain the expansion area, including 630m of road, 126 trees, 209 shrubs, strip foundations, and 3000m of irrigation lines, funding for additional Fleet equipment (ToolCat) is required.							
A1109 - P&OS General Allocation-Golf	RC - Golf Course Reserve	0.83	0.15	0.15	0.15	0.15	1.43
Funding is used to sustain the golf courses' assets to ensure that the golf course program continues to operate effectively at its four locations: Tor Hill, Murray, Joanne Goulet and Lakeview Par 3. The capital work typically includes mitigation of water erosion, course restoration and improvements, tree removal and replacement and irrigation systems restoration.							
E1729 - Civic Arts Program	CC - Current Operating Contributions	0.15	0.15	0.15	0.15	0.15	0.75
This fund is for the acquisition and maintenance of the civic art collection.							
A1091 - Bus Shelter Upgrades	CC - Current Operating Contributions	0.97	0.10	0.25	0.30	0.30	1.92
	00 – Canada Public Transit Fund	0.58	-	-	-	-	0.58
These funds are used annually to improve and maintain transit shelters as well as add or relocate shelters depending on modifications to the City's transit routes.							
C0520 - RPS Facilities Renewal Project	CC - Current Operating Contributions	-	-	0.10	0.18	0.75	1.03
This project is the next phase of implementation of a campus facility solution to meet current and future programming requirements of the Regina Police Service.							
J0172 - Corporate Facilities Recycling	RB - Sanitary Landfill Reserve	-	0.01	0.01	0.01	-	0.03

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
Replacement of waste bins at City owned and operated spaces.							
J1043 - Cemetery Facilities Asset Management	RG - Cemetery Reserve	0.05	0.05	0.01	0.01	0.01	0.13
This funding is allocated to cemetery facilities to maintain the integrity of the facility systems so that the city programs and operations can continue to operate effectively.							
J1093 - Golf Course Facilities Asset Management	RC - Golf Course Reserve	0.35	0.50	0.55	0.30	0.30	2.00
This funding is allocated to golf course facilities to maintain the integrity of the facility systems so that the City programs and operations can continue to operate effectively.							
J1113 - Office Furniture for New FTE's	CC - Current Operating Contributions	-	0.10	0.10	0.10	-	0.30
This program funds the set-up of office space for new City employees.							
J1116 - Employee Parking Lot Asset Management	RI - Employer - Provided Parking Reserve - Other Sites	0.10	0.80	0.25	0.25	0.25	1.65
This funding is allocated by the employee parking reserve (non-City Hall) to provide for the long-term sustainability of employee provided parking lots. The work includes new asphalt, paving overlays, lighting and fencing at parking sites other than City Hall.							
J1138 - Facilities Asset Management (P)	CC - Current Operating Contributions	14.27	14.78	16.50	19.08	19.08	83.71
This program involves allocating funding to key facilities for projects identified in the Facilities capital planning program and other condition assessments. Projects include roof replacements, structural, architectural, mechanical, electrical and code or safety requirements to maintain the integrity of the facility systems such that the city programs and services can continue to be delivered.							
J1192 - Facilities Workspace Improvement Program	CC - Current Operating Contributions	0.20	0.25	0.25	0.25	0.25	1.20
This program funds City workspace improvements to improve employee engagement and business efficiency, enhance workflow, collaboration and team dynamics.							
J1239 - Recreation Facility Program & Accessibility Improvements	CC - Current Operating Contributions	0.20	0.20	0.20	0.25	0.25	1.10
This program is intended to fund smaller facility improvement projects that will permit recreation program changes and accessibility improvements, improving the customer experience at the major recreation facilities.							
J1248 - New Indoor Aquatics Facility	CC – Rec/Culture Plan	6.75	4.25	6.33	8.77	8.43	34.73
	CC - Rec/Culture Plan carryforward	4.62	-	-	-	-	4.42
	00 – Debt	55.00	95.00	6.00	-	-	156.00

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	00 – ICIP Grant	19.41	19.41	19.41	-	-	58.23
The new indoor aquatics facility will replace and enhance the amenities offered at the aging Lawson Aquatic Centre. The new space will deliver on Regina's top recreational priority from the 2019 Recreational Master Plan, and it will meet National competition standards, include a significant leisure aquatic component. The project will have modern community spaces, amenities and changing rooms to support a multi-functional, inclusive, accessible and sustainable facility.							
J1259 - City Hall Parkade Improvements	RH - Employer - Provided Parking Reserve - City Hall Parkade	0.25	0.25	0.25	0.13	0.13	1.01
Funding is allocated from the employee parking reserve (City Hall) to provide for the long-term sustainability of the parkade. The work includes new asphalt membrane repairs, lighting, ramp heating systems, electrified receptacle infrastructure and concrete repairs.							
J1261 - New Fire Station Development (Station 8)	CC - Current Operating Contributions	-	0.70	-	-	-	0.70
	00 - Canada Community Building Fund	6.30	-	-	-	-	6.30
	RB - Sanitary Landfill Reserve	0.25	-	-	-	-	0.25
Design and construction of a new fire station in the southeast.							
J1264 - Facility Upgrades to Support Bus Electrification	CC - Current Operating Contributions	-	-	0.39	9.00	-	9.39
Funding for the upgrade of the transit operations center to support the operation of electric buses.							
J1267 - Geothermal Heating Facility	00 - ICIP Grant	3.30	3.30	-	-	-	6.60
	00 - Debt	-	-	12.95	-	-	12.95
Development of a facility that will be used to heat the new Indoor Aquatic Facility.							
J1276 - Recreation Facility Accessibility Improvements (Adapted Recreation)	CC - Current Operating Contributions	0.50	0.50	0.60	0.50	-	2.10
Recreation facility accessibility improvements in alignment with the Adapted Recreation Program.							
J1279 - Parks Maintenance Sub-Depot Dev-Southeast	CC - Current Operating Contributions	-	0.15	-	-	1.00	1.15
Funds for this project are for the detailed design of a Parks sub-depot building in the expanding South area of the City, bringing equipment and labor closer to the work areas to ensure efficient delivery service across the City.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
J1280 - New Fire Station Development (Station 9)	CC - Current Operating Contributions	-	-	1.60	8.15	9.00	18.75
Funds for the purchase of land, design, and construction of a fire station in the southwest as per the recommendations from the Fire Master Plan.							
J1281 - Community Spaces in Partnership	CC - Current Operating Contributions	1.33	-	-	-	-	1.33
The funding identified for 2026 is to provide community space co-located at the new Fire Station #8.							
J1285 - Operational Yard Facility Master Plan	CC - Current Operating Contributions	-	-	0.38	0.75	7.50	8.63
The 2011 Public Works Facilities Master Plan guided the development of several new consolidated operations facilities, with major priorities now completed. In 2025, the plan will be reviewed and updated to create a new Operations Yard Master Plan that outlines future facility needs, costs, schedules, and phased construction beginning in 2028–2030.							
J1286 - Riverside Cemetery Maintenance Facility Expansion	RG - Cemetery Reserve	0.17	0.17	-	-	-	0.34
The project aligns with the Cemetery Funding Model endorsed by City Council in May of 2022. It will consolidate the facilities including maintenance shop, storage building and pumphouse that support Cemetery operations which have come to the end of their useful life and effectively respond to the growth needs for the Riverside Cemetery and services to citizens.							
J1291 - Fieldhouse Floor Enhancements	CC - Current Operating Contributions	-	-	1.80	-	-	1.80
This funding is to upgrade the flooring at the Fieldhouse to meet new competition and programming requirements.							
J1293 - New Canada Games Athletic Complex	CC - Current Operating Contributions	-	-	-	0.05	-	0.05
This funding is for the redevelopment of the track at the Canada Games Athletic Complex.							
New Project 118 - Riverside Cemetery Administration Building and Chapel	CC - Current Operating Contributions	-	-	0.32	2.10	1.10	3.52
The Regina Landfill uses temporary litter fences to control windblown debris. These portable fences are strategically positioned around active landfill areas (open lifts) and can be moved as needed using landfill equipment. This flexibility allows for targeted litter control in various operational zones, helping to keep both the landfill site and surrounding properties cleaner and more environmentally responsible.							
New Project 154 - Transit Storage Garage Expansion - RTMP	CC - Current Operating Contributions	-	-	-	4.00	14.00	18.00

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
<p>In 2022, City Council approved the Regina Transit Master Plan (RTMP) – a comprehensive 25-year plan designed to shape the future of transit service in Regina. The plan recommends a comprehensive expansion of the transit network, including increased service and higher service frequencies. These improvements are designed to promote greater transit usage and support sustained growth in ridership. To achieve these goals, a corresponding increase in the transit fleet will be necessary. As service levels rise, the number of vehicles required to maintain reliable and frequent service will also grow. Consequently, the current transit storage garage must be expanded to accommodate the larger fleet. Expansion of the garage is essential to ensure proper vehicle storage and operational efficiency as the transit system evolves. The existing storage garage will need to be expanded by at least six lanes with an estimated cost of \$14,000,000. Design work for the expansion will be required one year prior to construction which will amount to \$4,000,000.</p>							
New Project 158 - New Salt and Sand Storage Facility	RK - Asset Revitalization Reserve	1.55	-	-	-	-	1.55
<p>The existing salt and sand storage building which was located at the Asphalt Plant Materials Storage Yard reached the end of its useful life and was demolished in 2024. In 2024 / 2025 a new cold storage building was constructed to meet approximately 40% of Roadways and Transportations salt and sand storage needs. A second salt and sand storage building needs to be constructed to increase the long-term salt and sand storage capacity to 80% of their long-term needs.</p>							
New Project 164 - Accessibility Plan	CC - Current Operating Contributions	0.25	0.25	0.25	0.25	0.25	1.25
<p>Corporates ask on behalf of all impacted departments to implement the Accessibility Plan passed by Council in April 2024. Actions will prevent and remove barriers to participation in civic life for people with disabilities and older adults. The Plan was informed by community consultation. Costs include additional sidewalk maintenance, sidewalk snow clearing, pedestrian infrastructure, transit improvements, communications costs, a job carving program, and ongoing engagement and consultation.</p>							
New Project 095 - Regina Police Services Second Floor Renovation	CC - Current Operating Contributions	-	4.00	-	-	-	4.00
<p>Funding to renovate the 2nd Floor of Regina Police Services 2nd Floor.</p>							
J1274 - Fuel Tank Replacement & Remediation	CC - Current Operating Contributions	-	0.08	0.50	-	0.50	1.08
<p>Funding to address regulatory compliance, decommissioning of underground fuel tanks, environmental remediation and the installation of new above-ground fuel tanks in support of the City's fleet.</p>							
J0151 - CRM Solution	CC - Current Operating Contributions	-	0.90	-	-	-	0.90
<p>The Customer Relationship Management (CRM) Solution project will modernize our interactions with Regina citizens by implementing a new solution to increase and enhance citizen engagement for services offered by the City of Regina.</p>							
J1136 - Technology Sustainable Infrastructure	CC - Current Operating Contributions	0.23	0.23	0.23	0.23	0.23	1.15
<p>This is a capital program focused on the renewal and replacement of existing Technology infrastructure deployed throughout the City.</p>							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
J1137 - Technology Growth	CC - Current Operating Contributions	0.23	0.23	0.23	0.23	0.23	1.15
This is a capital program focused on the growth and implementation of new Technology throughout the City.							
J1253 - EBS 12.2 Upgrade	CC - Current Operating Contributions	1.11	1.11	-	-	-	2.22
Upgrade and modernize the Oracle Enterprise Business Suite (EBS) Enterprise Resource Planning (ERP). EBS is the City's major financial application that supports financial, procurement and human resources functions. These funds will be used for resources to implement an upgrade to the system to increase efficiency and effectiveness.							
J1284 - Oracle WAM Replacement Project	CC - Current Operating Contributions	2.60	2.60	-	-	-	5.20
WAM is end of life and in need of replacement/upgrade. As part of that, this presents an opportunity to pursue significant enhancements, process improvements, and solution consolidation by leveraging these solutions more broadly than we currently do.							
New Project 152 - Payment Manager Upgrade Project	CC - Current Operating Contributions	0.63	-	-	-	-	0.63
The Corporate Payment System (Payment Manager) is used across the organization, with payments being processed from City Solicitor's Office (Ticket Tracer), Assessment & Property Revenue Services (TAS, Banner CIS) and feeding into Financial Services (eBusiness Suite). Additionally Financial Services supports 62 cashier terminals across the 26 business areas. 33 of those terminals use Payment Manager and currently process 200,000+ transactions collecting approximately \$290M annually. This system is currently at End of Life and needs replacing. It will be unsupported as of Dec 31,2025.							
A1134 - Landfill Gas Collection	RB - Sanitary Landfill Reserve	0.01	0.03	0.08	0.16	0.16	0.44
Capital projects related to work pertaining to the landfill gas wellfield.							
A1148 - Landfill Annual Infrastructure Renewal	RB - Sanitary Landfill Reserve	0.20	0.25	0.25	0.25	0.25	1.20
This is an ongoing program to ensure landfill infrastructure which includes roadways, fencing and drainage are maintained to ensure uninterrupted service, safety and regulatory compliance.							
A1150 - Landfill Gas to Energy Project	RB - Sanitary Landfill Reserve	0.10	0.08	0.10	0.58	0.10	0.96
Capital projects related to the landfill gas to energy facility.							
A1236 - Active Landfill Gas Capture and Use	RB - Sanitary Landfill Reserve	-	3.50	12.00	-	-	15.50
Proposed expansion of the landfill gas collection system in the lined portion of the landfill, via horizontal collection, to increase gas collection, and utilize the gas initially in our existing landfill gas to energy and flaring facilities. With this funding, the City will be able to quickly react and apply for any federal funding that is likely to become available to implement such systems based on the upcoming regulations.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
A1279 - GPS Terminal Replacement	RB - Sanitary Landfill Reserve	0.03	0.03	0.02	0.02	0.02	0.12
Funds to rehabilitate and maintain the existing Global Positioning System (GPS) Terminal units.							
A1282 - Landfill Oil Pit Remediation	RB - Sanitary Landfill Reserve	5.50	-	-	-	-	5.50
Replacement of sections of the perimeter fencing at the landfill.							
A1283 - Landfill Perimeter Fence Replacement	RB - Sanitary Landfill Reserve	0.02	1.00	1.00	-	-	2.02
Replacement of sections of the perimeter fencing at the landfill.							
A1284 - Landfill Piggy-back Liner Design & Construction	RB - Sanitary Landfill Reserve	-	-	0.10	5.44	-	5.54
Funding for the design and construction of a piggyback liner system at the landfill.							
A1285 - Methane Emission Surveys - Mount Pleasant & Current Fleet Street Landfill	RB - Sanitary Landfill Reserve	0.01	0.03	0.03	0.05	0.05	0.17
Methane Emission Surveys - Mount Pleasant & Current Fleet Street Landfill							
New Project 009 - Small Vehicle Transfer Station Rehab	RB - Sanitary Landfill Reserve	0.30	-	-	-	-	0.30
This project is for the Small Vehicle Transfer Station Rehab.							
New Project 013 - Landfill Liability Report	RB - Sanitary Landfill Reserve	-	0.01	-	-	-	0.01
This project is for the Landfill Liability Report.							
New Project 019 - Landfill Airspace Audit	RB - Sanitary Landfill Reserve	-	0.25	-	-	-	0.25
This project is for the Landfill Airspace Audit.							
New Project 029 - Landfill Perimeter Road	RB - Sanitary Landfill Reserve	1.00	-	2.00	-	-	3.00
This project is for Landfill Perimeter Road.							
New Project 060 - Landfill Partial Cap and Closure	RB - Sanitary Landfill Reserve	-	-	-	0.05	6.60	6.65
This project is for the Landfill Partial Cap and Closure.							
New Project 111 - Mt Pleasant Environment Assessment	RB - Sanitary Landfill Reserve	0.18	-	0.75	-	-	0.93
This project is for the Mt Pleasant Environment Assessment.							
New Project 117 - Portable Litter Fence Replacement	RB - Sanitary Landfill Reserve	0.13	-	-	-	-	0.13

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000 s	\$000,000 s	\$000,000 s	\$000,000 s	\$000,000 s	\$000,000s
The Regina Landfill uses temporary litter fences to control windblown debris. These portable fences are strategically positioned around active landfill areas (open lifts) and can be moved as needed using landfill equipment. This flexibility allows for targeted litter control in various operational zones, helping to keep both the landfill site and surrounding properties cleaner and more environmentally responsible.							
New Project 169 - Landfill Leachate System Repair	RB - Sanitary Landfill Reserve	0.50	-	-	-	-	0.50
This funding will be used to repair various leakages in the landfill leachate force main to allow leachate to be pumped to the above ground storage tank.							
A1237 - Collections GPS Software	RB - Sanitary Landfill Reserve	0.03	0.03	0.03	0.03	-	0.12
This project is for Collections GPS Software.							
New Project 163 - Debris Fleet	RB - Sanitary Landfill Reserve	0.15	-	-	-	-	0.15
Due to the success of the Clean Alleys Program during its pilot phase, Solid Waste Operations (SWO) has transitioned it into a recurring summer service, with dedicated funding provided for appropriate staffing. Following this transition, the department conducted a review of the program's operational costs and equipment needs and determined that continuing to rent trucks is no longer financially viable. As a result, SWO is seeking approval to procure two (2) ¾-ton pickup trucks for the exclusive use of the Clean Alleys Program.							
New Project 138 - Content Manager Upgrade	CC - Current Operating Contributions	0.05	-	-	-	-	0.05
Elections Regina currently uses two separate software solutions implemented for the 2024 Municipal/School Board Election. While both systems have supported past elections, they operate independently, resulting in inefficiencies, duplicate administrative processes, and increased support and renewal costs. To address these concerns, we propose transitioning to a single, integrated Election Management System that consolidates the core functionalities currently split between the two systems. This approach will streamline operations, reduce costs, simplify training, and improve overall service delivery for both staff and the public.							
F1100 – Playground Replacement and Restoration	RK – Asset Revitalization Reserve	0.46	-	-	-	-	0.46
Funding to renew existing playgrounds. Funds from this program are used to replace playgrounds that are either in poor condition or have little play value as well as to repair synthetic surfacing at playground sites.							
New Project 147 - Energy Monitoring and Management System	CC - Current Operating Contributions	0.16	0.03	-	-	-	0.19
A corporate energy monitoring and management system to modernize and centralize tracking and reporting of energy use, utility cost, and greenhouse gas (GHG) emissions data. This investment will enable the city to track and reduce its corporate energy and carbon footprint, aligning with the Energy and Sustainability Framework (ESF) to meet the net-zero target and climate action commitments.							
C0505 - Building Repairs/Renovations	CC - Current Operating Contributions	1.25	1.75	3.68	1.49	2.65	10.82
Regina Police Service capital project for building repairs and renovations cost.							

Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
		\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
C0506 - Communication Equipment	CC - Current Operating Contributions	0.29	0.29	0.75	0.25	0.25	1.83
Regina Police Service capital project for communication equipment cost.							
C0507 - Computer Upgrade PRIME/LAN/CPIC	CC - Current Operating Contributions	2.66	2.21	2.21	2.24	2.41	11.73
Regina Police Service capital project for information management and technology.							
C0514 - Emergency Services Equipment	CC - Current Operating Contributions	0.36	0.09	0.35	0.28	0.10	1.18
Regina Police Service capital project for emergency services equipment.							
C0517 - Police Fleet Services	CC - Current Operating Contributions	2.06	2.43	2.80	4.82	2.06	14.17
	00 – SGI Funding	0.13	0.13	0.13	0.13	0.13	0.65
Regina Police Service capital project for fleet services cost.							
C0519 - Info Mgmt. & Technology	CC - Current Operating Contributions	0.65	0.73	1.55	0.64	0.50	4.07
Regina Police Service capital project for information management and technology.							
C0522 - RPS - Asset Management	CC - Current Operating Contributions	0.35	1.09	0.89	0.50	0.99	3.82
Regina Police Service capital project for asset management.							
TOTAL		224.34	284.73	246.98	205.77	243.62	1,205.44

2026 Utility Operating Budget

2026-2030 Utility Capital Plan

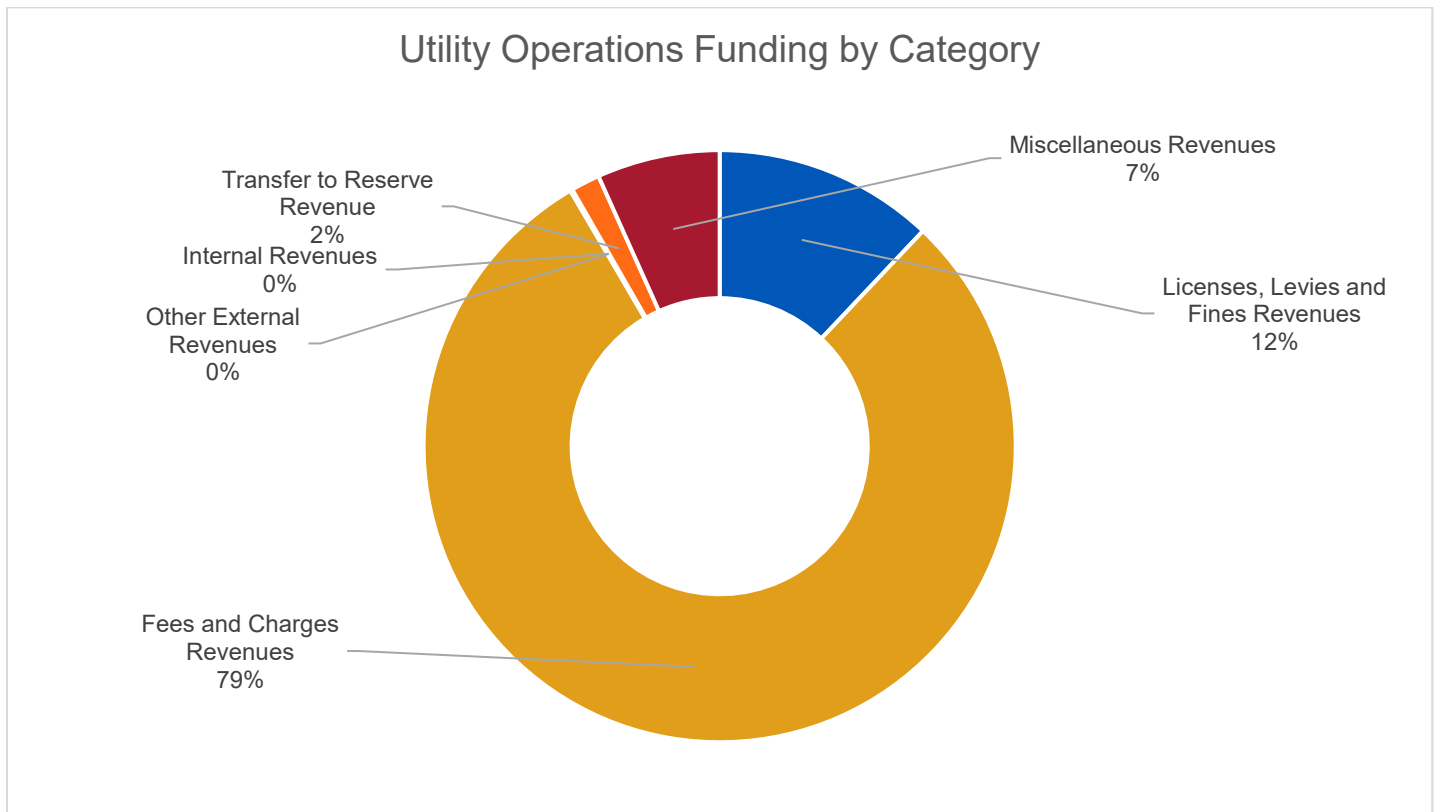


Utility Operating Budget Summary

Regina’s Water Utility operates on a full cost-recovery basis, ensuring residents receive safe and dependable water, wastewater, and drainage services. For 2026, Council approved a rate increase of 7.82 per cent.

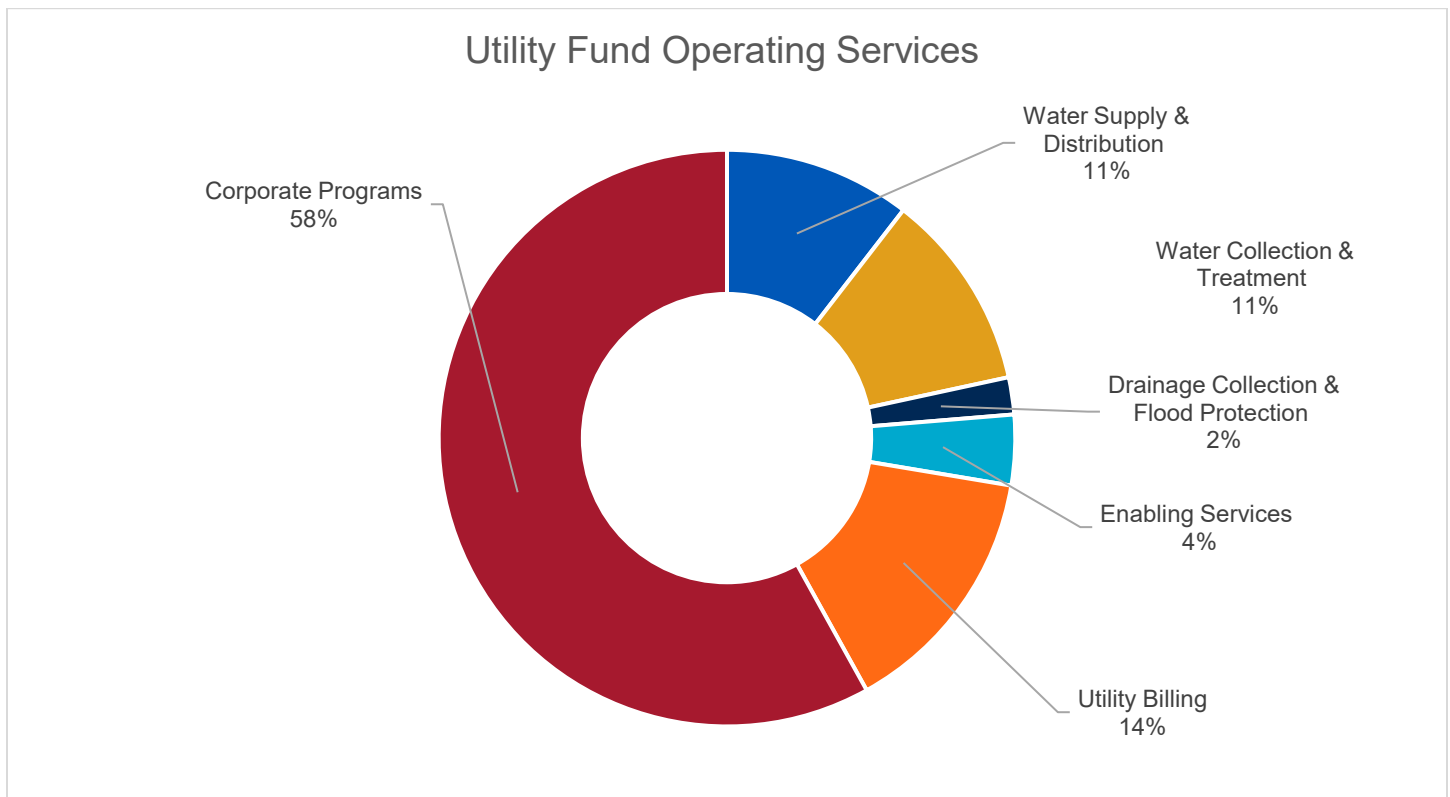
Operating revenues for Utility Services in 2025 and 2026, along with the funding increases required to support utility operations, include:

(000,000’s)	Budget 2025	Budget 2026	Change
Utility Fund Operating Services			
Licenses, Levies and Fines Revenues	23.1	25.7	11.3%
Fees and Charges Revenues	154.2	169.7	10.1%
Other External Revenues	0.2	0.2	0.0%
Internal Revenues	6.1	0.06	-99.0%
Transfer to Reserve Revenue	3.4	3.37	0.0%
Miscellaneous Revenues	0.5	14.3	2764.0%
Total Revenues	187.4	213.3	13.8%



Operating expenditures for Utility Fund services in 2025 and 2026, along with the funding increases required to support utility operations, include:

(000,000's)	Budget	Budget	
Utility Fund Operating Services	2025	2026	Change
Water Supply & Distribution	21.0	22.4	6.2%
Water Collection & Treatment	22.2	23.8	6.8%
Drainage Collection & Flood Protection	4.3	4.5	2.3%
Enabling Services	139.7	162.6	16.4%
Utility Billing	28.5	30.5	6.6%
Corporate Programs	102.8	123.7	20.3%
Total	187.2	213.3	13.8%



Utility Operating Budget by Services Area

Water, Wastewater & Drainage

Water Supply & Distribution

<p>Service Description</p>	<p>The City of Regina manages critical water infrastructure—including watermains, storage reservoirs, pumping stations, water meters, fire hydrants and service connections—and jointly owns the Buffalo Pound Water Treatment Plant (BPWTP), which supplies our community’s drinking water. This essential service operates under strict regulations to safeguard public health and preserve our water resources year-round.</p>
<p>What We Deliver</p>	<ul style="list-style-type: none"> • Operations, maintenance and repair of the water supply and distribution systems to effectively provide reliable, safe and high-quality drinking water. • Collection of water consumption data for accurate billing.
<p>Value and Benefits</p>	<p>Our water service provides the foundation for economic, social, and climate resiliency for all our customers. The reliable delivery of safe drinking water that supports public health, allows businesses to thrive, and provides fire protection. As Regina's population continues to grow, so does the demand for Buffalo Pound Lake and the Buffalo Pound Water Treatment Plant. Since we have a finite supply of water, we need to use it wisely to ensure we have enough to meet our future water needs. Customers are committed to water efficiency and protecting our water source, and we play a leadership role in supporting customers to reduce their water consumption.</p>
<p>Customers/ Stakeholders</p>	<ul style="list-style-type: none"> • City of Regina Residents • Buffalo Pound Water Treatment Plant • Communities surrounding the City of Regina, including: • Non-governmental organizations, community groups and education partners • Research partners • Government agencies

/Partners	<ul style="list-style-type: none"> ○ Residential users ○ Commercial customers (e.g., hotels and restaurants), ○ Hospitals ○ Schools ○ Industrial customers (e.g., food producers). ● Water Security Agency (WSA) ● Saskatchewan Health Authority (SHA) 	<ul style="list-style-type: none"> ● infrastructure operators ● City of Regina Administration, including: <ul style="list-style-type: none"> ○ Fire Protective Services Department ○ Roadways & Transportation Department ○ Parks & Open Spaces Department ● Developers ● Regional Municipalities.
Key Assets	<p>Water Supply & Distribution has a growing network of:</p> <ul style="list-style-type: none"> ● One water treatment facility ● Seven water reservoirs ● Four pump stations ● Four booster stations <p>Eight backup emergency water wells</p>	<ul style="list-style-type: none"> ● One bulk water station ● 5,006 (2023) fire hydrants ● 1,213km (2023) of underground water pipes ● 12,936 (2023) water distribution valves ● 76,687 (2023) water meters for accurate billing

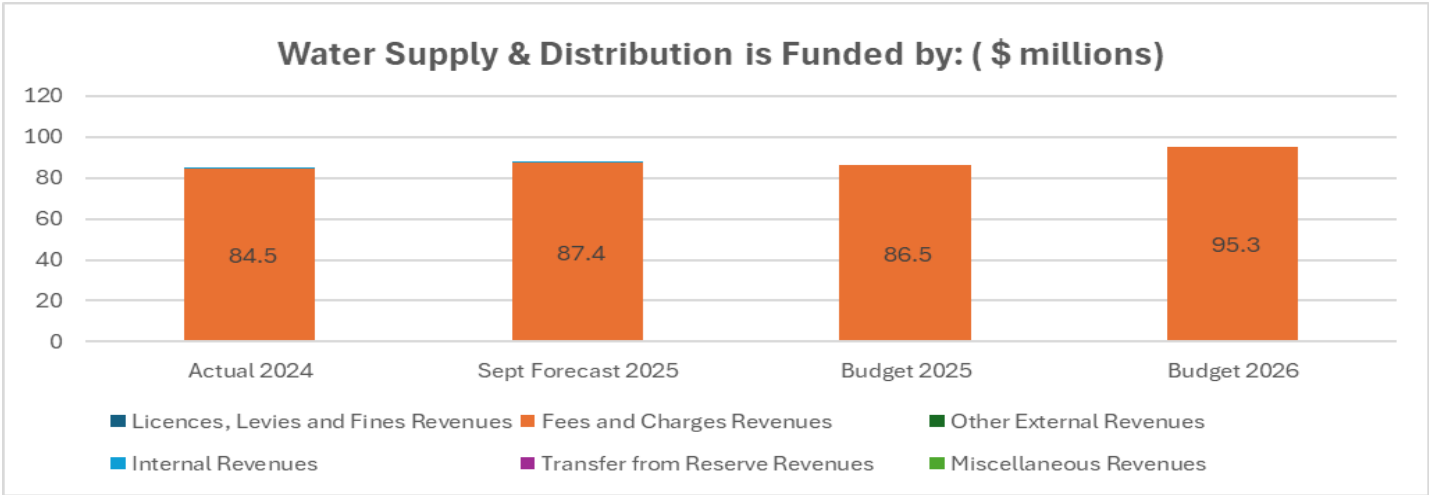
Operating Budget

Expenditures (\$millions)	2024 Actual	2025 Sep Forecast	2025 Budget	2026 Budget	Budget Change 2026 vs 2025	Notes
Salary & Benefit Expenses	9.9	9.7	10.7	11.3	0.6	5.6%
Employee Related Payment Expenses	0.1	0.2	0.2	0.2	0.0	0.0%
Training & Travel Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Professional & External Services Expenses	1.7	2.0	1.3	1.3	0.0	0.0% Note 1
Utility Expenses	1.0	1.0	1.2	1.2	0.0	0.0% Note 2
Intramunicipal Charges	3.2	4.5	4.5	5.2	0.7	15.6% Note 3
Office & Administrative Expenses	0.1	0.2	0.1	0.1	0.0	0.0%
Material Goods & Supplies Expenses	3.2	3.0	2.8	2.8	0.0	0.0%
Miscellaneous Expenses	0.1	0.1	0.1	0.1	0.0	0.0%
Total Operating Expenses	19.4	20.9	21.0	22.3	1.3	6.2%
Total Expenses	19.4	20.9	21.0	22.3	1.3	6.2%

Note 1 – includes contracted services

Note 2 – Utility expenses include electricity and natural gas

Note 3 – Intramunicipal charges include allocated pavement and concrete cuts and fleet costs



Staff Complement for this Service

Full Time Equivalent (FTEs)	2025 Budget	2026 Budget
Out of Scope	4.00	4.00
In Scope	110.55	110.55
Total Positions	114.55	114.55

Analysis of changes to Operating Budget

2025 Budget	21.0
Increase in base Salaries	0.6
Utility Cut Repairs catchup	0.7
2026 Budget	22.3

Wastewater Collection & Treatment

Service Description	The City of Regina is committed to public health, environmental stewardship, and infrastructure longevity, through the operation of a cohesive wastewater network that channels sewage from homes, institutions, businesses, and industries through underground pipes and strategically placed lift stations. This collective flow is concentrated at the McCarthy Boulevard Pumping Station before being propelled to the City owned treatment plant managed by EPCOR for thorough treatment and safe return to Wascana Creek.
What We Deliver	<ul style="list-style-type: none"> • Operations, maintenance and repair of the wastewater collection system to effectively move wastewater from homes and businesses to the treatment plant where the wastewater meets and exceeds all treatment requirements. • Education and compliance programming to the community.
Value and Benefits	Our wastewater collection service reliably removes wastewater from Regina homes and businesses and delivers it to the wastewater treatment plant for treatment prior to returning it to the Qu'Appelle water system. We monitor the quality of the treated wastewater to ensure it meets regulatory standards and reduces Regina's impact downstream.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina Residents • Commercial Business such as hotels and septage haulers • Institutional such as hospitals and schools • Industrial such as the refinery and canola crush facility • Research partners such as the University of Regina • Government agencies including Water Security Agency, Fisheries and Oceans Canada, Environment and Climate Change Canada • Downstream municipalities and Indigenous groups
Key Assets	<ul style="list-style-type: none"> • The Wastewater Collection system has one main pumping station (McCarthy Boulevard Pumping Station) • 19 lift stations • 1000 kms of underground pipes throughout our city. The lift stations are monitored by a SCADA (Supervisory Control and Data Acquisition) system to ensure reliable service for our customers. • Wastewater Treatment Plant and lagoons

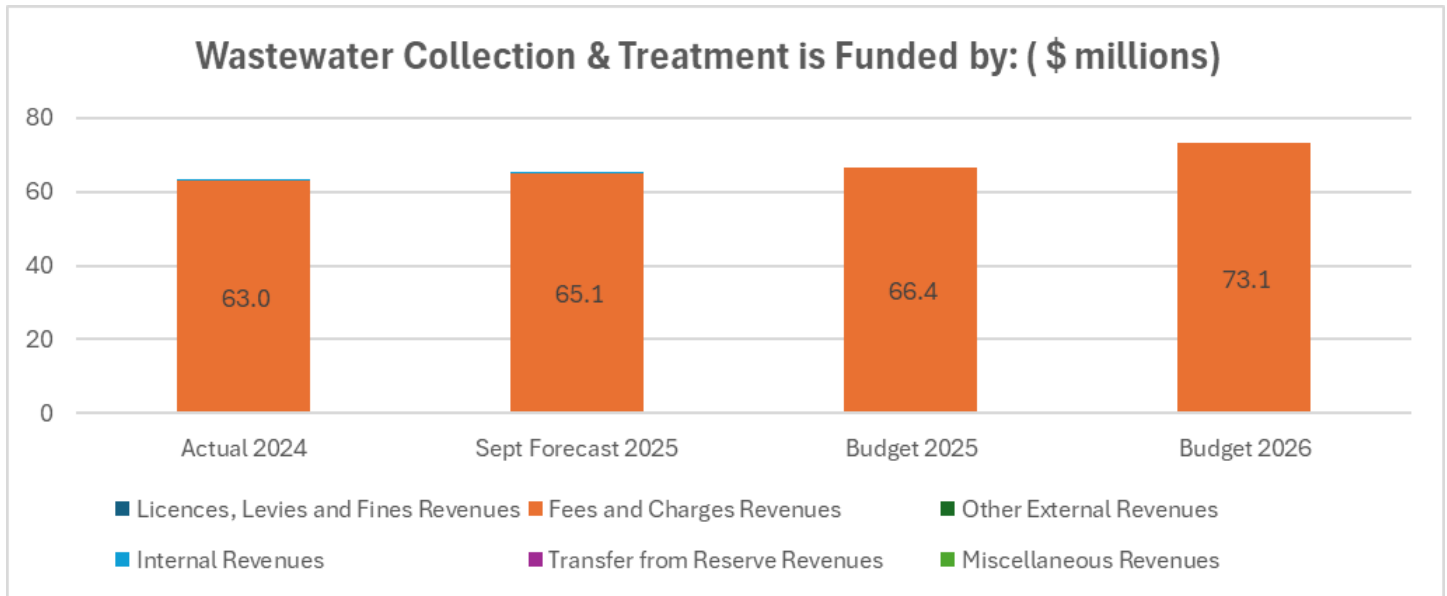
Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	4.1	4.8	3.5	3.7	0.2	5.7%	
Training & Travel Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	
Professional & External Services Expenses	10.7	11.0	10.3	11.0	0.7	6.8%	Note 1
Utility Expenses	2.9	3.1	3.1	3.1	0.0	0.0%	
Intramunicipal Charges	2.6	4.5	4.2	4.8	0.6	14.3%	Note 2
Office & Administrative Expenses	0.1	0.1	0.0	0.0	0.0	0.0%	
Material Goods & Supplies Expenses	1.0	1.0	0.9	0.9	0.0	0.0%	

Other External Expenses	0.0	0.1	0.1	0.1	0.0	0.0%
Total Operating Expenses	21.3	24.7	22.2	23.7	1.5	6.7%
Total Expenses	21.4	24.7	22.2	23.7	1.5	6.7%

Note 1 – Includes EPCOR operations and maintenance agreement charges.

Note 2 - Intramunicipal Charges include concrete & pavement cuts, fleet and other allocated costs.



Staff Complement for this Service

	2025	2026
Full Time Equivalents (FTEs)	Budget	Budget
Out of Scope	1.00	1.00
In Scope	39.66	39.66
Total Positions	40.66	40.66

Analysis of changes to Operating Budget

2025 Budget	22.2
Increase in base Salaries	0.2
WWTP (Water Wastewater Treatment Plant) & Hauled Water (Hauled Wastewater Station) inflation and renewal	0.6
Utility Cuts catchup	0.4
Adjustment to Civic Fleet Lease Rates	0.3
2026 Budget	23.7

Drainage Collection & Flood Protection

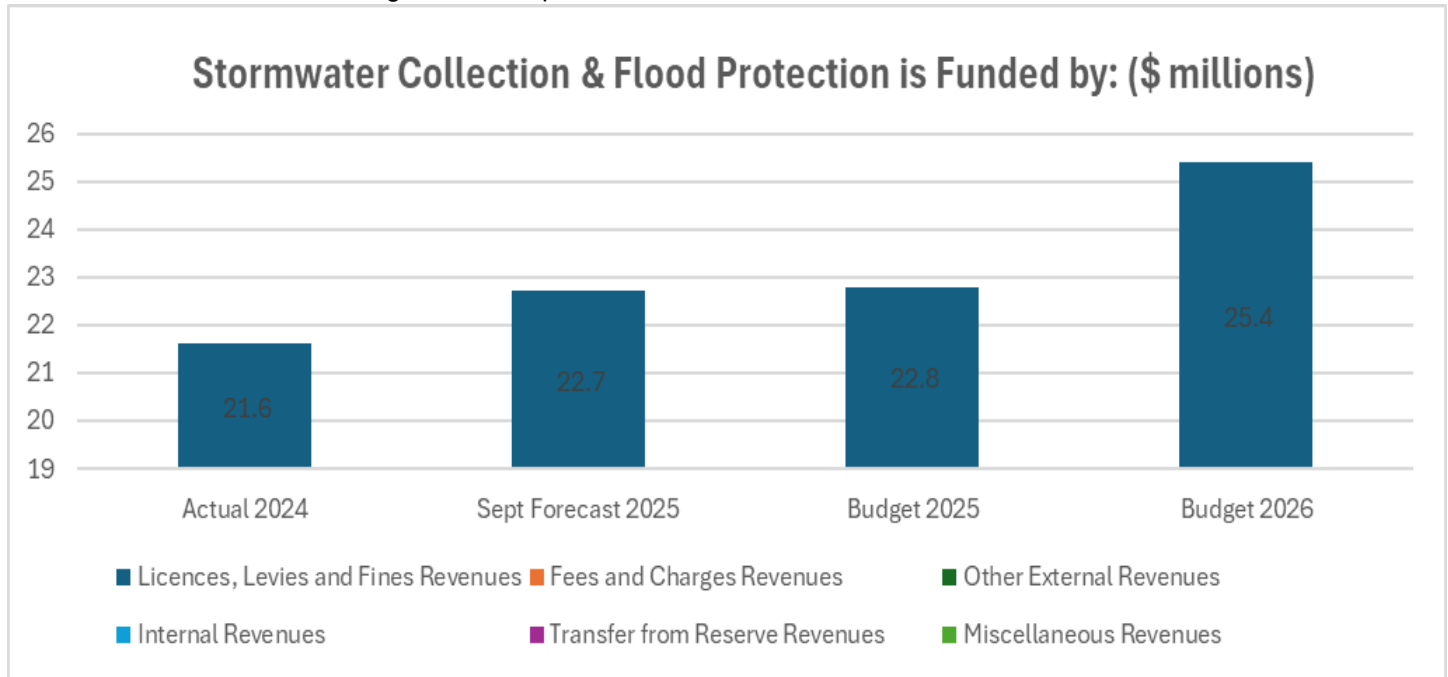
Service Description	The City provides quality customer service by operating and maintaining the stormwater collection system so that public health and safety, the environment and the community's capital investment are protected. The City's stormwater system collects stormwater from residential, institutional, commercial, and industrial customers. Collection is done through a network of underground pipes and detention/retention ponds with stormwater lift pumping stations located to help move the stormwater through the storm channels and creeks to downstream users.
What We Deliver	<ul style="list-style-type: none"> • Operating and maintaining storm systems to ensure storm water, rainwater, and snow melting moves to and through the system in a safe manner. • Education and compliance programming to the community.
Value and Benefits	Our stormwater collection system reliably transports the spring urban melt, the watershed melt, and rainwater from rainstorms through the city and transports it to downstream users. We monitor the quality of the stormwater to ensure it meets regulatory standards and to protect aquatic life.
Customers/ Stakeholders /Partners	Stormwater management benefits everyone who lives, does business, or visits Regina. Stormwater management is a critical component of every newly developed area within the City of Regina. Innovative methods should be explored to utilize the stormwater rather than trying to move it through the city and downstream as fast as we can.
Key Assets	<ul style="list-style-type: none"> • Over 1000 km of stormwater piping • 22,000 storm drains that either flow into a storm channel/creek or detention pond or retention pond. • 13 stormwater lift stations help to pump the stormwater through the system for safe entry into the downstream creek. • 5 Retention Ponds • 38 Detention Ponds

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	0.9	0.9	2.0	2.1	0.1	5.0%	
Professional & External Services Expenses	1.3	0.9	0.9	0.9	0.0	0.0%	Note 1
Utility Expenses	0.0	0.1	0.1	0.1	0.0	0.0%	
Intramunicipal Charges	1.0	1.1	1.0	1.0	0.0	0.0%	Note 2
Material Goods & Supplies Expenses	0.4	0.4	0.3	0.3	0.0	0.0%	
Other External Expenses	0.1	0.0	0.0	0.0	0.0	100.0%	
Total Operating Expenses	3.7	3.4	4.3	4.4	0.1	2.3%	
Total Expenses	3.8	3.4	4.3	4.4	0.1	2.3%	

Note 1 – includes contracted services.

Note 2 – includes allocated charges for cut repairs.



Staff Complement for this Service

	2025 Budget	2026 Budget
Full Time Equivalents (FTEs)		
Out of Scope	-	-
In Scope	26.97	26.47
Total Positions	26.97	26.47

Analysis of changes to Operating Budget

2025 Budget	4.3
Increase in base Salaries	0.1
2026 Budget	4.4

Enabling Services

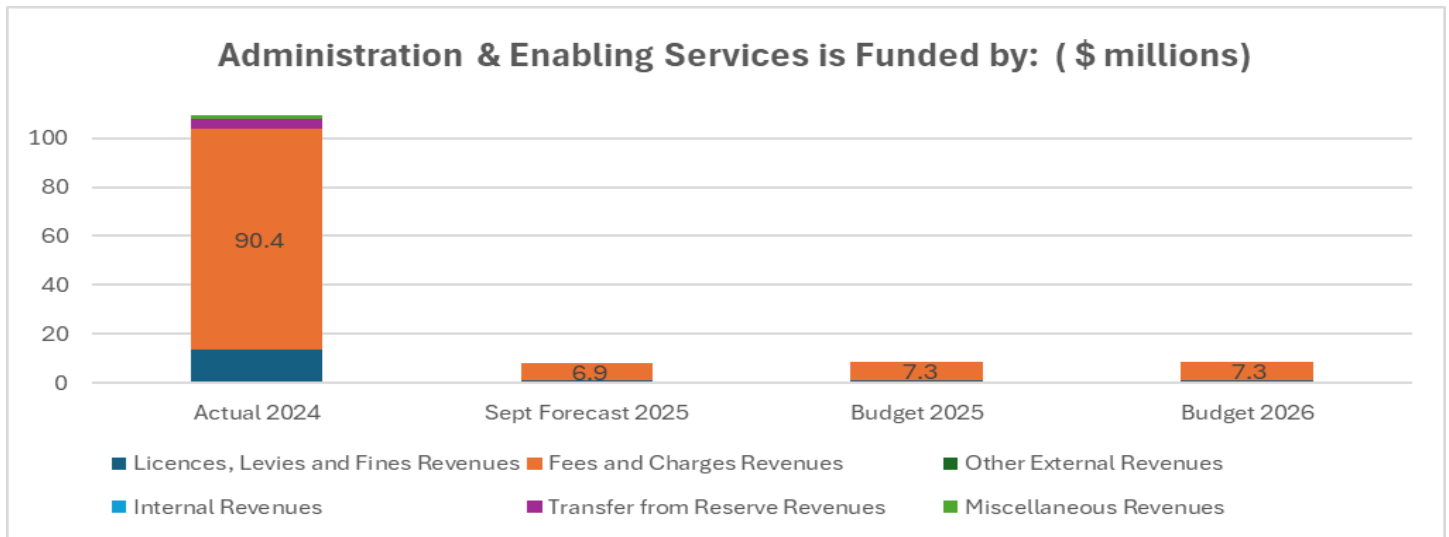
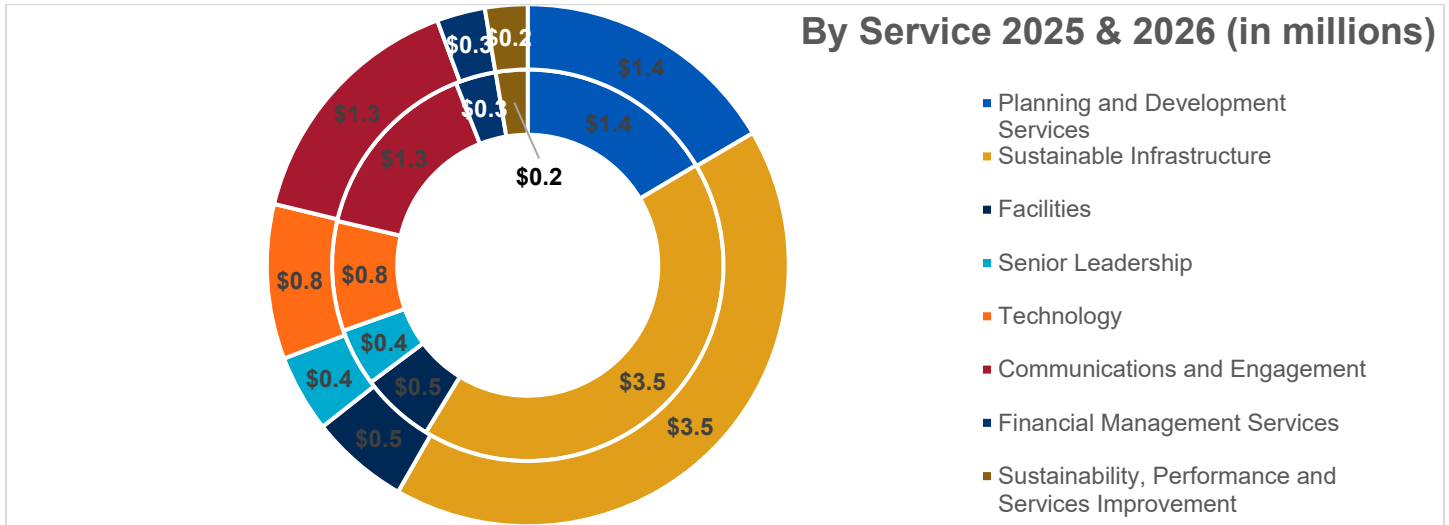
Enabling Services

Service Description	This section includes the costs allocated from support services for work carried out for utility fees funded services.
What We Deliver	<p>The following support services are included:</p> <ul style="list-style-type: none"> • Planning and Development Services • Sustainable Infrastructure • Facilities • Senior Leadership • Technology • Communications and Engagement • Financial Management Services • Sustainability, Performance and Services Improvement
Value and Benefits	<ul style="list-style-type: none"> • Capture the impact of resources and services expended by support services
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • All utility services
Key Assets	None

Operating Budget

Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.6	1.1	1.0	1.0	0.0	0.0%	
Professional & External Services Expenses	1.3	0.1	0.5	0.5	0.0	0.0%	
Debt Servicing Expenses	5.9	0.0	0.0	-	0.0	0.0%	Note 1
Intramunicipal Charges	28.1	6.0	6.4	6.4	0.0	0.0%	Note 1
Office & Administrative Expenses	0.5	0.4	0.4	0.4	0.0	0.0%	
Other External Expenses	0.2	0.2	-	-	0.0	0.0%	
Miscellaneous Expenses	0.1	-	-	-	0.0	0.0%	
Total Operating Expenses	37.7	7.9	8.4	8.4	0.0	0.0%	
Transfers to Reserve Expenses	71.9	-	0.0	0.0	0.0	100.0%	Note 1
Total Expenses	109.6	7.9	8.4	8.4	0.0	0.0%	

Note 1– the 2024 Actuals include corporate transactions which have been moved to another service description.



Staff Complement

	2025 Budget	2026 Budget
Full Time Equivalentents (FTEs)		
Out of Scope	1.00	1.00
In Scope	7.50	7.50
Total Positions	8.50	8.50

Analysis of changes to Operating Budget

2025 Budget	8.4
2026 Budget	8.4

Utility Billing

<p>Service Description</p>	<p>Assessment & Property Revenue Services is responsible for the billing, collection, and management of the City of Regina’s primary revenue streams: property taxes, utility services, and other receivables. Additionally, this area ensures all properties in Regina are assessed based on their market value, distributing property taxes fairly among property owners. The area ensures accurate and timely invoicing, flexible payment options, and accessible customer support for residents and property owners. This area maintains accurate account records and ensures regulatory compliance.</p>
<p>What We Deliver</p>	<p>Assessment & Property Revenue Services delivers billing, payment processing, collections, and customer service for property taxes, utility accounts (including water, wastewater, stormwater, and waste), and other receivables. Services are delivered through multiple channels, including in person, on-line applications, by phone, email, and mailed notices.</p> <p>Key service functions include:</p> <ul style="list-style-type: none"> • Maintain an inventory of over 86,500 properties for the delivery of the assessment roll. • Establish and defend property assessment values. • Calculating, billing and collecting <ul style="list-style-type: none"> ○ over \$510 million in annual property taxes across residential, commercial property classes, and ○ over \$190 million water and waste charges for over 77,000 customer accounts • Administering the Tax Installment Payment Plan Service (TIPPS) for over 44,800 accounts, allowing for predictable monthly payments. • Managing customer accounts, processing payments, and following up on overdue balances. • Collecting and dispersing property tax levies for the Regina Public Library, the Province of Saskatchewan, the Regina Roman Catholic Separate School Division, the Global Transportation Hub Authority and the Regina Downtown and Regina Warehouse business improvement district • Administering affordability programs for water and waste rebates, high efficiency retrofits and tax deferrals for low-income families • Administering legislated and Council-approved tax exemptions • Managing eWater, eProperty and eServices online portals to provide customers online access to assessment, property tax and water and waste utility billing account information.
<p>Value and Benefits</p>	<p>Assessment and Property Revenue Services provides residents with confidence and predictability when it comes to paying for core services. This work includes the timely collection of revenue that funds essential city services.</p> <p>This means:</p> <ul style="list-style-type: none"> • The City meets provincial legislation by providing market value property assessments. • Property Assessments are accurate, ensuring property taxes are shared fairly among all property owners • Simple and consistent billing for property taxes and utilities.

	<ul style="list-style-type: none"> • Flexible, user-friendly payment options. • Clear and responsive customer service support. • Online access to account information • Equitable and transparent application of billing policies and collections. • Reliable property information is made available to both internal City departments and external stakeholders who rely on accurate data for planning and decision making by ensuring a stable flow of municipal revenue, this service area plays a critical role in sustaining services that matter most to residents, while delivering a positive and professional service experience.
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • City of Regina residents: Property owners, utility account holders, law firms, property managers, and financial institutions • Institutions: Government of Saskatchewan, Business Improvement Districts, Regina Public School Board, Regina Catholic School Board, Regina Public Library, GTH Authority. • City of Regina Administration: Accounts Receivable for stakeholders such as Traffic, Seasonal Roadways, Solid Waste, and others.
Key Assets	<p>Key pieces of Property Revenue and Systems specific software include:</p> <ul style="list-style-type: none"> • Property Tax Administration System: TAS, eProperty, eServices • Utility Billing System: CIS • Meter Reading System: Neptune 360 and AMI Infrastructure • Utility Customer Portal: VX Smart (publicly branded as eWater) • Accounts Receivable System: Oracle EBS (AR Module)

Operating Budget - Utility Service

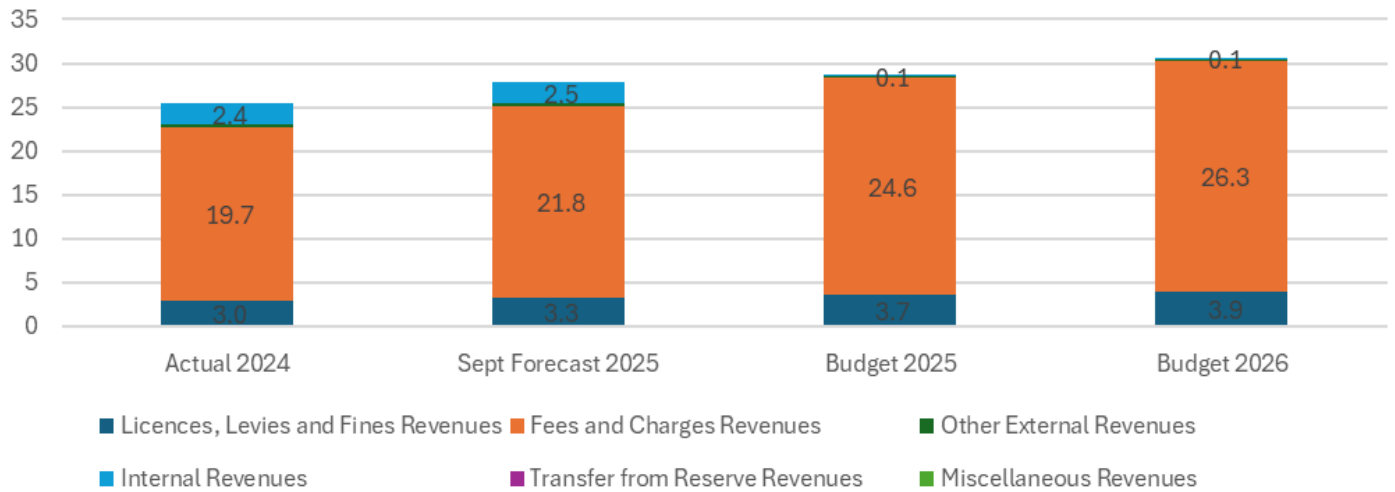
Expenditures (\$millions)	2024	2025	2025	2026	Budget Change		Notes
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025		
Salary & Benefit Expenses	1.6	1.4	1.4	1.4	0.0	0.0%	
Professional & External Services Expenses	0.1	0.1	0.7	0.7	0.0	0.0%	
Utility Expenses	22.1	24.9	25.1	26.8	1.7	6.8%	Note 1
Intramunicipal Charges	0.2	0.2	0.2	0.2	0.0	0.0%	
Office & Administrative Expenses	0.7	0.8	0.7	0.9	0.2	28.6%	Note 2
Other External Expenses	0.7	0.6	0.4	0.4	0.0	0.0%	Note 3
Total Operating Expenses	25.4	27.9	28.5	30.5	2.0	7.0%	
Total Expenses	25.4	27.9	28.5	30.5	2.0	6.6%	

Note 1- Utility expenses include water purchased from Buffalo Pound and electricity charges.

Note 2 – Office & Administrative expenses include printing supplies and postage.

Note 3 – Other External Expenses include uncollectible utility charges.

Utility Billing is Funded by: (\$ millions)



Staff Complement for this Service

Full Time Equivalent (FTEs)	2025	2026
	Budget	Budget
Out of Scope	-	-
In Scope	16.00	16.00
Total Positions	16.00	16.00

Analysis of changes to Operating Budget

2025 Budget	28.6
Increase in base Salaries	0.1
Increase in water purchase charges from Buffalo Pound	2.0
2026 Budget	30.5

Corporate Programs

Service Description	These are transactions that do not reside in one specific operating area but are a corporate responsibility and includes both revenues and expenditures
What We Deliver	Debt servicing requirements and transfers to reserves to achieve long-term financial sustainability
Value and Benefits	<ul style="list-style-type: none"> • Debt Servicing requirements adhering to Debt Policy • Financial long-term sustainability through transfers to the Intensification Infrastructure Reserve, Industrial Development Charge Reduction Reserve, General Utility Reserve and Sinking Fund Reserve • Limiting financial risk exposure and applying appropriate risk mitigation strategies • Minimizing the long-term cost of financing • Aligning the City’s planning and budgeting processes and longer-term financial considerations
Customers/ Stakeholders /Partners	<ul style="list-style-type: none"> • Current and future Utility rate payers • Canadian debt capital markets • Saskatchewan Municipal Board (SMB)
Key Assets	None

Operating Budget

Expenditures (\$millions)	2025	2025	2026	Budget Change		Notes
	Sep Forecast	Budget	Budget	2026 vs 2025		
Professional & External Services Expenses	1.0	-	-	-	0.0%	
Debt Servicing Expenses	10.3	10.3	16.2	5.9	57.3%	Note 1
Intramunicipal Charges	21.8	21.8	23.0	1.2	5.5%	Note 2
Total Operating Expenses	33.1	32.1	39.2	7.1	22.1%	
Transfers to Reserve Expenses	70.7	70.7	84.5	13.8	19.5%	Note 3
Total Expenses	103.7	102.8	123.7	20.9	20.3%	Note 4

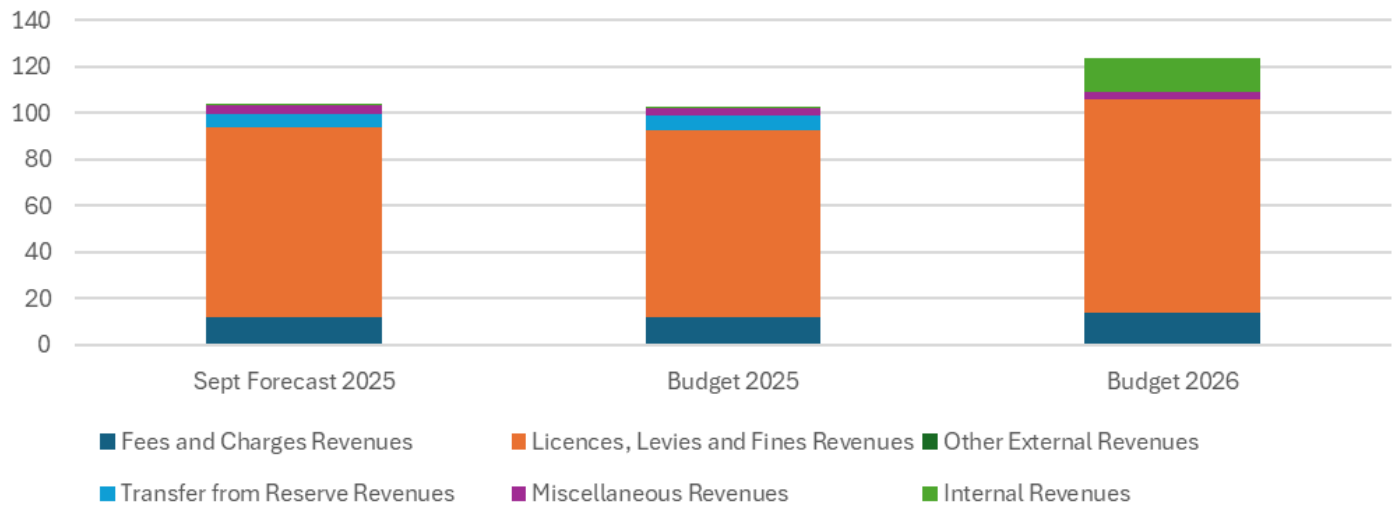
Note 1 – includes debt principal repayment and interest expense. The revenues received as debt are in the chart below as Miscellaneous Revenues.

Note 2 - includes allocated utility transfer and administration fee charges.

Note 3 – includes reserve transfers to General Utility Fund, Intensification Infrastructure Reserve, Industrial Development Charge Reduction Reserve and Sinking Funds Reserve.

Note 4 – this area has no 2024 data because it was included as part of Financial Services (Enabling Services) until 2025 when it was restructured to show more accurate corporate level transactions.

Corporate Transactions Service is Funded by: (\$ millions)



Staff Complement for this Service

	2024 Actual	2025 Budget	2026 Budget	2027 Budget
Full Time Equivalents (FTEs)				
Out of Scope	-	-	-	-
In Scope	-	-	-	-
Total Positions	-	-	-	-

Analysis of changes to Operating Budget

2025 Budget	102.8
Interest Payments on new debt (\$115M) for Water Network Expansion and Unfunded Development Charge Projects Debt	5.7
Increase in Allocated Utility Transfer and Administration Fee	1.2
Increase in Transfer to Reserves – Intensification Infrastructure Reserve	2.9
Increase in Transfer to Reserves – Industrial Development Charge Reduction Reserve	0.4
Increase in Transfer to Reserves – Sinking Fund for new debt for Water Network Expansion and Unfunded Development Charge Projects	2.0
Increase in Transfer to Reserves – General Utility Reserve	8.7
2026 Budget	123.7

2026-2030 Utility Capital Plan

Key Capital Investments At a Glance

Some of the key investments that will meet the needs of our community in 2026 include:

General Utility Plan		
Project	Description	Cost (\$000,000s)
Water Infrastructure Renewal	Renewing underground water infrastructure to ensure the reliability and safety of the water system. Includes studies, inspection, assessment, replacement, rehabilitation, upgrading of mains, fire hydrants, service connections, and valves.	\$16.12
Lead Service Connection Management Program	Supporting the replacement of lead water service connections	\$5.98
Wastewater Capacity Upgrades	This project is the continuation of ongoing efforts to comply with regulatory commitments to improve wastewater capacity and minimize bypasses to Wascana Creek during heavy precipitation events. The project was broken down into multiple phases and contracts.	\$36.00

5 Year Plan Summary – By Service

Council approved \$119.65 million in capital in 2026 and \$687.51 million over the next five years.

Service	2026 \$000,000s	2027 \$000,000s	2028 \$000,000s	2029 \$000,000s	2030 \$000,000s	5 Year Total \$000,000s
Roadways	3.43	-	-	-	-	3.43
Sustainable Infrastructure	4.76	23.99	18.20	29.33	18.67	94.95
Planning and Development Services	0.15	0.15	0.15	0.15	0.15	0.75
Technology	0.33	0.33	0.33	0.35	0.35	1.69
Water	35.38	38.07	35.55	41.92	42.62	193.54
Assessment and Property Revenue Services	0.26	0.11	0.26	0.11	0.26	1.00
Drainage	19.28	4.78	4.65	4.49	4.70	37.90

Wastewater	51.56	59.61	62.69	32.68	16.17	222.71
Officers of Council and Senior Leadership	4.50	14.85	40.00	40.53	31.66	131.54
Total	119.65	141.89	161.83	149.56	114.58	687.51

Funding Summary

Funding for the Recommend Five-Year Capital Plan is shown in the table below. The largest funding source is General Utility Reserve.

Funding Source	2026 \$000,000s	2027 \$000,000s	2028 \$000,000s	2029 \$000,000s	2030 \$000,000s	5 Year Total \$000,000s
00 - Debt	7.56	-	40.00	40.00	31.66	119.22
00 - Grant	-	-	-	0.12	-	0.12
R2 - Utility Development Charges Reserves	3.43	16.49	3.99	1.32	-	25.23
R4 - Intensification Infrastructure Reserve	4.52	4.61	1.71	1.83	2.73	15.40
RR - General Utility Reserve	104.14	120.79	116.13	106.29	80.19	527.54
Total	119.65	141.89	161.83	149.56	114.58	687.51

Projects Seeking Multi-Year Approval

In addition to all projects and programs, Council approved for the following items that span beyond 2026. These items were approved so the procurement process can begin.

Project	Fund	2026 \$000,000s	2027 \$000,000s	Total \$000,000s
U3001 – Water Infrastructure Renewal	General Utility Reserve	15.30	7.80	23.10
U5001 – Wastewater Collection Renewal – Integrated Works	General Utility Reserve	-	1.80	1.80
U7001 – Storm Sewer Renewal – Linear Assessment and Rehabilitation	General Utility Reserve	-	1.50	1.50
U7068 – Wastewater Capacity Upgrades	Utility Reserves	36.00	-	36.00
Total		51.30	11.10	62.40

Projects 2026-2030 Utility Capital Plan Details

The table below lists the projects and programs that are included in the Approved Five-Year Capital Plan. The table provides funding details for each project sorted by the Service.

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
Roadways	F1133 - 11th Avenue Revitalization Project	RR - General Utility Reserve	3.43	-	-	-	-	3.43
	The city has started an initiative to revitalize the downtown over the next 7 to 10 years and 11th Avenue has been identified in that plan as it is in the heart of downtown and is a vital link between our citizens and the business community located downtown. This coupled with a need to upgrade our infrastructure to meet current and future requirements, improve the current poor conditions of the roads and sidewalks and to work collaboratively with external utilities for their necessary upgrades to their assets.							
Sustainable Infrastructure	E1752 - Geospatial Sustainable Technology & Growth	RR - General Utility Reserve	-	-	-	0.06	0.03	0.09
	Purchase of new survey equipment, software and consulting services to support the Geospatial program.							
	F1136 - Ring Road Widening-Ross Ave to Dewdney Ave	RR - General Utility Reserve	-	0.80	-	-	-	0.80
	Adding a third lane on both directions of Ring Road from Ross Ave to Dewdney Avenue, including drainage repair, ramp resurfacing. A scope change is underway to add noise wall and expressway lighting into the project scope.							
	F1151 – Sask. Drive Corridor Improvements (Phase I - Heritage)	RR - General Utility Reserve	-	10.14	-	-	-	10.14
	This project addresses aging infrastructure, heavy traffic, and unsafe pedestrian areas. It aims to transform Saskatchewan Drive into a beautiful Grand Avenue, offering improved function, safety, connectivity, and land use for a multimodal community.							
	New Project 124 - Victoria Avenue Corridor Improvements	RR - General Utility Reserve	-	-	-	5.50	-	5.50
	Corridor improvement along Victoria Avenue from Broad Street to Winnipeg Street. Planned work includes rehabilitation and enhancements to support revitalization along the corridor as a gateway into the downtown and includes renewal or replacement of underground water and sewer infrastructure. Surface work includes enhancements to pedestrian, traffic safety and transit elements.							
New Project 126 - Saskatchewan Drive Corridor Improvement Phase II - Downtown	RR - General Utility Reserve	-	-	-	15.00	-	15.00	
This Project is the design and construction for Phase II - Downtown (Albert Street to Broad Street) of the Sask. Drive Corridor Improvements. The work includes wider travel lanes, sidewalks, curbs, street furniture, underground infrastructure and multi-modal transportation infrastructure.								
New Project 129 - ESRI Utility Network Migration and Data Integrity	RR - General Utility Reserve	0.09	0.10	-	-	-	0.19	
The GIS tools used to manage the water and wastewater GIS infrastructure data is being retired in 2026 by the vendor. A new GIS software called Utility Network is set to replace and modernize the tools and are designed especially for infrastructure data management. This proposal is for the software costs and consulting work needed to migrate the GIS systems and data towards Utility Network. It also implements data integrity tooling to ensure the data offered is high quality and accuracy and will remain as such in the future.								

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	U1010 - Additional Ground Water Capacity	RR - General Utility Reserve	-	-	0.20	0.50	4.80	5.50
	In the event of a water supply disruption from Buffalo Pound Water Treatment Plant, the city relies on ground water wells as an emergency water source. To reduce supply shortage vulnerabilities, additional wells will be drilled.							
	U5050 - Downtown Wastewater System Upgrade	R4 - Intensification Infrastructure Reserve	-	-	-	0.28	-	0.28
	Identification of enhancements to the City's water distribution system at downtown area to accommodate future growth.							
	U7074 - Whitmore Park Stormwater Improvement	RR - General Utility Reserve	-	4.00	4.00	-	-	8.00
	This project will upgrade the stormwater system within the Whitmore Park neighbourhood to reduce surface flooding and improve level of service in this area. The project is part of a multi- year improvement plan in the area.							
	U7076 - Area 1 & 17 - Location 3 (Eastview)	RR - General Utility Reserve	0.50	5.00	5.00	-	-	10.50
	This project will upgrade the drainage system within Eastview neighbourhood to reduce surface flooding and improve service in this area. The project is part of a multi-year improvement plan.							
	U7078 - Area 11 - Location 1 (Cathedral Stormwater Improvement)	RR - General Utility Reserve	-	0.50	1.00	4.00	4.00	9.50
	This project will upgrade the drainage system within the Cathedral neighbourhood to reduce surface flooding and improve service in this area. The project is part of a multi-year improvement plan.							
	U7079 - Area 14 - Location 1 (Lakeview)	RR - General Utility Reserve	-	-	-	0.25	0.70	0.95
	This project will upgrade the drainage system within the Lakeview neighbourhood to reduce surface flooding and improve service in this area. The project is part of a multi- year improvement plan.							
	U7075 - Area 4 - Location 1 (Uplands Stormwater Improvement)	RR - General Utility Reserve	-	0.70	8.00	-	-	8.70
	This project will upgrade the stormwater system within the Uplands neighbourhood to reduce surface flooding and improve level of service in this area. The project is part of a multi-year improvement plan in the area.							
	New Project 103 - Water Master Plan	R4 - Intensification Infrastructure Reserve	-	0.08	-	-	-	0.08
		RR - General Utility Reserve	-	0.63	-	-	-	0.63
		R2 - Utility Development Charges						
		Reserves	-	0.19	-	-	-	0.19
	This project is a refresh and update the Water Master Plan that will undertake technical analysis and identify planned actions over a revised time horizon.							
	New Project 114 - Wastewater Master Plan	R4 - Intensification Infrastructure Reserve	0.08	-	-	-	-	0.08
		RR - General Utility Reserve	0.63	-	-	-	-	0.63

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total	
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	
Planning and Development Services		R2 - Utility Development Charges							
		Reserves	0.19	-	-	-	-	0.19	
		This project is a refresh and update the Wastewater Master Plan that will undertake technical analysis and identify planned actions over a revised time horizon.							
		New Project 123 - Sherwood - McCarthy Drainage Improvements	RR - General Utility Reserve	-	-	-	-	0.50	0.50
		This project will upgrade the drainage system within Sherwood Estates and McCarthy Park neighbourhoods to reduce surface flooding and improve service in this area. The project is part of a multi-year improvement plan.							
		New Project 131 - Wastewater Capacity Upgrades - Lakeview Relief	R4 - Intensification Infrastructure Reserve	-	-	-	0.98	2.73	3.71
			RR - General Utility Reserve	-	-	-	1.75	4.90	6.65
		This project is to address increased wastewater flow due to storm water run off infiltration generated by heavy rainfall events in the Lakeview area.							
		New Project 133 - Central Water Network Solution	RR - General Utility Reserve	0.21	-	-	1.01	1.01	2.23
		Project is to confirm through analysis and design a solution that will be constructed to ensure adequate pressure, flow are maintained within the central part of the city and address the risk of service interruptions due to aging water infrastructure and growth through intensification.							
		New Project 134 - Dewdney Avenue Rehabilitation - Broad Street to Toronto Street	RR - General Utility Reserve	2.76	-	-	-	-	2.76
		The Dewdney Avenue corridor between Broad St and Toronto St in addition to requiring a surface rehabilitation requires the review, alignment of the renewal of some or all the underground utilities. The renewal is to also align with the corridor renewal immediately west of this road segment.							
		New Project 145 - East Loop Utility Corridor Study	R2 - Utility Development Charges						
			Reserves	-	0.15	-	-	-	0.15
		The East Loop is identified in the Water Master Plan and the East, West and City Center Serviceability Study as an important improvement to ensure appropriate volumes of water can be transported to future eastern communities to be developed when the city grows beyond the 300,000 population. This Utility Corridor Study will determine the pipe routing and identify easement requirements so that land can be secured for the East Loop.							
	New Project 146 - Skyview Watermain Loop	RR - General Utility Reserve	0.09	0.51	-	-	-	0.60	
		R2 - Utility Development Charges							
		Reserves	0.21	1.19	-	-	-	1.40	
	This project is to complete the preliminary design, detailed design and construction of the watermain looping for Skyview.								
	U4031 - Redundant Services	RR - General Utility Reserve	0.15	0.15	0.15	0.15	0.15	0.75	

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	Program funding and reimburse private entities redeveloping sites which require the cutting and capping of water and sewer service connection pipes at the property line to remove old redundant pipes which may cause breaks and other issues if left in the ground.							
Technology	U4001 - IT Infrastructure (Utility)	RR - General Utility Reserve	0.33	0.33	0.33	0.35	0.35	1.69
	This program provides the ongoing funding to replace aging and end of life Technology infrastructure components including hardware, software, storage and networking equipment. In most cases core technology infrastructure hardware components are refreshed/replaced on a 5-year lifecycle and are purchased with 5 years of support and warranty based on that lifecycle plan. There are some non-core components that may have a lifecycle slightly longer or shorter than 5 years based on the specific technology and use case. Software generally has a greater rate of technology/feature change and requires upgrade/replacement on a shorter lifecycle. Dependent on the specific software and use case, the upgrade/replacement lifecycle for software usually falls in the range of 1-3 years. The shorter software lifecycle allows Technology to keep current with features and technology to support associated service levels. Replacement of critical or core components often includes a detailed analysis of the current technology, costs, features and benefits and may result in an RFP and major change in the technology platform to better meet the City's technology needs.							
Water	U4002 - Trench Settlement Remediation	RR - General Utility Reserve	-	0.30	0.30	0.30	0.30	1.20
	Cracking and settling of sidewalks, curbs, gutter and pavement occur because of backfill settlement at water main work locations. This program corrects settlement at these locations.							
	U1014 - East Pumpstation (EPS) Heated Garage	RR - General Utility Reserve	-	1.00	-	-	-	1.00
	Design and construction of a heated garage to store equipment.							
	U1016 - Operations Yard Facility Master Plan	RR - General Utility Reserve	-	-	0.13	0.25	2.50	2.88
	The Public Works Facilities Master Plan (PWFMP) was completed in 2011. This plan has served as a road map for the future implementation of replacement facilities for departments located at the Operations Yard at Albert Street and 5th Avenue as well as other operational yards. The PWFMP recommends that a consolidated operations yard be constructed on a single site. Based on this recommendation, the city purchased 293 acres of farmland from the province directly adjacent to, and east of, the Fleet Street Landfill. The first three priorities of the implementation plan are now complete with the completion of the new Transit Fleet Maintenance Facility, Parks and Facilities Yard Development and the Waste Management Centre. As a result of these new facilities, Transit Fleet Maintenance has been co-located with Transit Operations on Winnipeg Street and the Solid Waste Branch has been co-located at the Waste Management Centre along with Environmental Services, Waste Diversion, Fleet Training and some Fleet Maintenance. In 2025, the existing 2011 PWFMP will be reviewed and updated, and a more detailed feasibility study will be completed to capture changes in organizational structure, operational practices, equipment and personnel. This updated Operations Yard Master Plan (OYMP) will examine all remaining departments located at the Operations Yard or in other facilities plus consider the St. John's yard including the asphalt plant, material storage area and Central Stores. The OYMP will provide an updated road map for future implementation of development of a new operations yard and other related facilities including cost estimates, schedules and location of facilities. Funding in 2028 and 2029 will allow for design to advance for the 1st phase of construction. Funding in 2030 and the future would allow for the 1st phase of construction. This initiative is consistent with the recommendations within the Corporate Facilities Master Plan.							
U3001 - Water Infrastructure Renewal	RR - General Utility Reserve	16.12	16.12	16.12	16.12	16.12	80.60	
Underground water infrastructure requires renewal to ensure reliability and safety of the water system. Includes studies, inspection, assessment, replacement, rehabilitation, upgrading of mains, fire hydrants, service connections, and valves.								
U3003 - Hydrant Installation	RR - General Utility Reserve	0.70	0.70	0.70	0.70	0.70	3.50	
Hydrants replacement due to condition, parts availability or obsolete designs and are integrated with the renewal road and underground infrastructure renewals.								
U3004 - Water Service Line Replacement	RR - General Utility Reserve	1.75	1.75	1.75	1.75	1.75	8.75	

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	Service connection replacements due to condition and likelihood of future are integrated with the renewal road and underground infrastructure renewals to ensure reliable service delivery and avoid unplanned repairs.							
	U1001 - Water Supply Modification	RR - General Utility Reserve	4.63	4.13	4.63	4.13	4.63	22.15
	This program funds the assessment and rehabilitation of the water supply and trunk mains.							
	U3014 - Valve Replacement	RR - General Utility Reserve	0.80	0.80	0.80	0.80	0.80	4.00
	To perform assessment and replacement of valves.							
	U3015 - Hydrant Replacement	RR - General Utility Reserve	0.64	0.64	0.64	0.64	0.64	3.20
	This program replaces hydrants when rendered ineffective to provide service or maintain flows after damage in traffic accidents or alternatively is not possible to repair due to parts availability.							
	U3016 - Water Service Connection Replacement	RR - General Utility Reserve	3.86	3.50	3.50	3.50	3.50	17.86
	Maintain the water service to homes and businesses in the event of an unplanned service disruption.							
	U4013 - Meter Installation Program	RR - General Utility Reserve	0.55	0.55	0.55	0.55	0.55	2.75
	The City's expanding community requires the installation of water meters in new homes. This program includes the purchase and installation of new water meters for new construction.							
	U1003 - Water Reservoir Upgrade & Rehabilitation	RR - General Utility Reserve	0.25	2.50	0.25	2.50	0.25	5.75
	This program inspects, repairs, and rehabilitates the water reservoirs in the city. As the reservoirs age, these activities are necessary to ensure the long-term reliability of the water supply and reduce emergency repairs.							
	U1005 - Lead Service Connection Mgmt. Program	RR - General Utility Reserve	5.98	5.98	5.98	5.98	5.98	29.90
	To support replacement of lead water service connections.							
	U4033 - Leak Detection Program	RR - General Utility Reserve	-	-	0.10	0.20	0.50	0.80
	Development and installation of a leak detection program within the water distribution network to monitor system performance, reduce non-revenue water and address potential pipe integrity or installation issues.							
	U4030 - Research Funding	RR - General Utility Reserve	0.10	0.10	0.10	0.10	-	0.40
	Continued partial funding of Dr. Leavitt's Qu'Appelle Watershed research for an additional four years to sustain the environmental monitoring for the Qu'Appelle research program that has been occurring for close to 30 years. The research program uses a combination of long-term monitoring, spatial surveys, whole-ecosystem experiments and small-scale experiments, some of which occur in Wascana Lake to understand how climate change and human interactions affect surface water. This approach helps effectively address most environmental issues. Dr. Leavitt has been working with First Nations for about 25 years. Most of that work has centered around surface water quality issues stemming from urbanization (City of Regina) and matters related to climate change including water quality degradation, environmental threats, industrial development and the history of freshwater ecosystem change since pre-colonial times, including impacts from Regina's WWTP to downstream water quality.							
	New Project 102 - RedBear Pumping Station Capacity Increase	RR - General Utility Reserve	-	-	-	4.40	4.40	8.80
	Redbear Pumping Station capacity increase to provide redundancy and improve resiliency.							

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
Assessment and Property Revenue Services	U4003 - CIS - Utility System Upgrade	RR - General Utility Reserve	0.26	0.11	0.26	0.11	0.26	1.00
	This funding ensures the Utility Billing system is maintained in a supported condition and allows for ongoing maintenance, functionality improvements and system architecture updates.							
Drainage	U7002 - Catch Basin Renewal - Catch-Up Program	RR - General Utility Reserve	0.85	0.85	0.85	0.40	0.40	3.35
	The drainage system requires ongoing rehabilitation, including catch basins replacements, to ensure system reliability.							
	U7004 - Drainage System Dredging	RR - General Utility Reserve	0.30	0.30	0.20	0.20	0.20	1.20
	This program rehabilitates and improves the level of service of facilities such as berms, waterways, and storm channels. Periodic assessments, repair modifications and improvements are required to ensure their integrity and capacity.							
	U7026 - Catch Basin Replacement	RR - General Utility Reserve	0.13	0.13	0.10	0.10	0.10	0.56
	The drainage system requires ongoing rehabilitation, including catch basin replacements, to ensure system reliability.							
	U7001 - Storm Sewer Renewal - Catch-Up Program	RR - General Utility Reserve	3.50	3.50	3.50	3.50	3.50	17.50
	The drainage system requires assessment and ongoing rehabilitation to ensure system reliability. This includes pipe, catch basins, manholes, culverts and other linear drainage assets.							
	U7072 - Al Ritchie Stormwater Improvements	RR - General Utility Reserve	5.50	-	-	-	-	5.50
	This project will upgrade the stormwater system within the Al Ritchie neighbourhood to reduce surface flooding and improve level of service in this area. The project is part of a multi-year improvement plan in the area.							
	U7080 - Drainage Lift Station Renewal	RR - General Utility Reserve	-	-	-	-	0.50	0.50
	Drainage pumping stations are aging and require upgrading to restore or improve the level of service and to reduce emergency repair costs. This program will include assessment, pre-design, design, rehabilitation, and/or upgrades of existing pumping stations.							
U7082 - Underpass Flood Sensor at Signals	00 - Grant	-	-	-	0.12	-	0.12	
	RR - General Utility Reserve	-	-	-	0.17	-	0.17	
Flooding detection system for underpasses. The proposed system includes detection equipment for water level, "turning prohibited" signs at adjacent intersections, flashing beacons and permanent message boards.								
U7083 - Speaker's Corner Drainage Project (Multi-Year)	RR - General Utility Reserve	9.00	-	-	-	-	9.00	
Project is to repair and restore the drainage system, outlet, surrounding landscape and remove the temporary equipment near Speakers Corner, Albert Street and Wascana Lake.								
Wastewater	U7068 - Wastewater Capacity Upgrades	R4 - Intensification Infrastructure Reserve	3.24	1.53	1.71	-	-	6.48
		RR - General Utility Reserve	25.20	11.90	13.30	-	-	50.40
		R2 - Utility Development Charges Reserves	-	3.57	3.99	-	-	7.56
		00 - Debt	7.56	-	-	-	-	7.56

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s
	This project is the continuation of ongoing efforts to comply with regulatory commitments to improve wastewater capacity and minimize bypasses to Wascana Creek during heavy precipitation events. The project was broken down into multiple phases and contracts.							
	U5001 - Wastewater Collection Renewal - Integrated Works	RR - General Utility Reserve	7.92	8.07	8.07	13.57	13.57	51.20
	Underground infrastructure requires renewal to ensure reliability and safety of the wastewater system. Includes studies, inspection, assessment, and rehabilitation of mains, service connections and manholes.							
	U5004 - Wastewater Connections - Replacement	RR - General Utility Reserve	0.40	0.40	0.40	0.40	0.40	2.00
	Service connection replacements due to condition and likelihood of future are integrated with the renewal road and underground infrastructure renewals to ensure reliable service delivery and avoid unplanned repairs.							
	U5020 - Sewer Connection Replacement	RR - General Utility Reserve	1.46	1.10	1.10	1.10	1.10	5.86
	Funds will be used to support the replacement of wastewater service connections to homes and businesses in the event of an unplanned service disruption.							
	U5048 - Automatic Wastewater Samplers	RR - General Utility Reserve	0.07	0.04	0.02	-	-	0.13
	Funds to purchase replacement wastewater autosamplers to ensure uninterrupted workflow and continued representative samples of the sewer system.							
	U5051 - Fleming Road Pumping Station Screens	RR - General Utility Reserve	-	-	0.20	3.00	-	3.20
	The City's agreement with EPCOR requires all sewage pumped to the Wastewater Treatment Plant be screened. Installation of mechanical screens to the Fleming Road Pumping Station is required to comply with this agreement.							
	U5052 - Wastewater Capacity Upgrades - Linear Relief	R4 - Intensification Infrastructure Reserve	-	-	-	0.41	-	0.41
		RR - General Utility Reserve	-	-	-	3.15	-	3.15
		R2 - Utility Development Charges						
		Reserves	-	-	-	0.95	-	0.95
	This project is the continuation of ongoing efforts to comply with regulatory commitments to improve wastewater capacity.							
	U5053 - Wastewater Treatment Plant Biogas Utilization System	RR - General Utility Reserve	-	-	1.00	9.00	-	10.00
	The wastewater treatment plant (WWTP), operated by EPCOR as part of a Public-Private Partnership (P3) agreement, can receive upgrades to better utilize the Biogas and reduce other energy uses.							
	U5055 - Northwest Regional Lift Station	RR - General Utility Reserve	4.61	31.75	31.75	-	-	68.11
	To support growth in the northwest as defined in the 300K growth scenario of Design Regina a new pumping station that will discharge directly to the wastewater treatment plant to bypass capacity constraints within the collection system. The new pumping station will be developer funded; however the City will support by front ending as approved by City Council (CR25-76) and intended to service new growth but because of its proximity will be sized to include the service areas for the Maple Ridge and Westhill pumping stations as well.							

Service	Project/Program	Funding	2026	2027	2028	2029	2030	5 Year Total	
			\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	\$000,000s	
	U4032 - Lead Service Connection Mgt Program Wastewater Support	RR - General Utility Reserve	1.10	1.10	1.10	1.10	1.10	5.50	
	The wastewater system requires ongoing rehabilitation to ensure system reliability and alignment with the increased lead service connection replacements.								
	U7084 - AE Wilson Park Environmental Assessment and Remediation	RR - General Utility Reserve	-	0.15	0.05	-	-	0.20	
The City's former Wastewater Treatment Plant and a waste incinerator were located on the northwest corner of this site. An environmental assessment needs to be conducted before determining the impacts and risks as a result.									
Officers of Council and Senior Leadership	U6100 - WWTP P3 - New	RR - General Utility Reserve	0.02	0.36	-	-	-	0.38	
		R2 - Utility Development Charges							
		Reserves	0.23	4.39	-	-	-	4.62	
	EPCOR is currently operating the City's WWTP based on the 30-year Project Agreement with the City. The Infrastructure Diversion Chamber at the WWTP requires an upgrade to accommodate the connection of two additional force mains, supporting future growth in the northwest and southeast area.								
	New Project 173 - WWTP Utility Cost Reduction Initiative	RR - General Utility Reserve	0.25	0.10	-	-	-	0.35	
	City of Regina (City) owns the WWTP and EPCOR (Project Co) operates the plant under a Project Agreement; however, the city is responsible for the utility cost of the plant which includes water, electricity, and natural gas. In 2024, the electricity costs at WWTP amounted to \$1.70 million, while natural gas expenses for the same period were \$508,000. Various proposals are under consideration to reduce electricity and natural gas consumption at the plant. One of these proposals involves deploying a Machine Learning (ML) process to optimize operations and minimize electricity usage. ML, a branch of Artificial Intelligence (AI), analyzes historical data and offers recommendations for performance improvement.								
	New Project 174 - WWTP Expansion	R4 - Intensification Infrastructure Reserve	1.20	3.00	-	0.16	-	4.36	
R2 - Utility Development Charges Reserve		2.80	7.00	-	0.37	-	10.17		
00 - Debt		-	-	40.00	40.00	31.66	111.66		
To meet growth within Regina. All funds are from SAF.									
Total			119.6	141.8	161.8	149.5	114.5	687.51	
			5	9	3	6	8		

Appendices



Appendix A – Budgets by Account Category View

The approved 2026 budgets, organized by Account Category, are presented in the tables below. These figures cover the General Operating Fund, Utility Operating Fund, and Costing Fund. Descriptions of the Account Categories for all three funds are provided later in this appendix.

General Operating

	2024	2025	2025	2026	Budget Change	
	Budget	Sep Forecast	Budget	Budget	2026 vs 2025	
Taxation Revenues	303.84	330.56	330.84	369.64	38.80	12.8%
Government Grants and Transfers Revenues	70.17	86.60	91.82	90.76	(1.06)	(1.5)%
Licenses, Levies and Fines Revenues	13.90	16.38	13.33	15.08	1.75	12.6%
Fees and Charges Revenues	90.98	88.82	89.52	87.65	(1.87)	(2.1)%
Other External Revenues	58.28	71.25	68.64	67.63	(1.01)	(1.7)%
Internal Revenues	40.16	53.51	50.93	40.40	(10.53)	(26.2)%
Transfer to Reserve Revenue	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Revenues	4.89	7.85	5.06	5.28	0.23	4.7%
Total Revenues	582.23	654.97	650.14	676.45	26.31	4.5%
Salary & Benefit Expenses	299.47	310.33	309.68	331.54	21.86	7.3%
Employee Related Payment Expenses	2.30	2.50	2.29	2.42	0.13	5.8%
Training & Travel Expenses	2.47	2.40	2.79	3.08	0.29	11.5%
Professional & External Services Expenses	58.06	60.53	59.67	61.51	1.84	3.2%
Community Investment Expense	22.60	34.32	44.83	35.73	(9.10)	(40.2)%
Debt Servicing Expenses	13.63	13.58	13.58	11.45	(2.13)	(15.6)%
Contribution to Capital Expenses	70.57	86.92	86.92	79.51	(7.42)	(8.5)%
Utility Expenses	12.77	11.96	12.05	12.49	0.44	3.5%
Transfers to Reserve Expenses	24.51	35.44	32.43	33.57	1.14	3.2%
Intramunicipal Charges	29.23	34.07	31.70	36.31	4.62	15.8%
Office & Administrative Expenses	15.33	20.80	19.23	20.67	1.45	9.4%
Material Goods & Supplies Expenses	13.51	18.35	15.63	16.83	1.20	8.9%
Other External Expenses	11.65	15.15	12.40	11.97	(0.43)	(3.7)%
Miscellaneous Expenses	6.13	15.38	6.95	19.37	12.42	202.5%
Total Expenses	582.23	661.74	650.14	676.45	26.32	4.5%
Net	0.00	(6.77)	0.00	0.00	(0.00)	

Utility Operating

	2024	2025	2025	2026	Budget Change	
	Actual	Sep Forecast	Budget	Budget	2026 vs 2025	
Licenses, Levies and Fines Revenues	21.92	22.94	23.09	25.70	2.61	11.9%
Fees and Charges Revenues	148.49	153.71	154.16	169.66	15.51	10.4%
Other External Revenues	0.36	0.34	0.20	0.20	0.00	0.0%
Internal Revenues	3.23	8.90	6.11	0.06	(6.05)	(187.3)%
Transfer to Reserve Revenue	3.67	3.37	3.37	3.37	0.00	0.0%
Miscellaneous Revenues	1.94	0.50	0.50	14.32	13.82	713.7%
Total Revenues	179.61	189.76	187.43	213.31	25.88	14.4%
Salary & Benefit Expenses	18.20	18.18	18.60	19.82	1.22	6.7%
Employee Related Payment Expenses	0.13	0.19	0.19	0.19	0.00	0.0%
Training & Travel Expenses	0.11	0.24	0.25	0.25	0.00	0.0%
Professional & External Services Expenses	15.07	15.04	13.81	14.43	0.62	4.1%
Debt Servicing Expenses	5.91	10.27	10.27	16.16	5.89	99.6%
Utility Expenses	26.05	29.10	29.49	31.20	1.71	6.6%
Transfers to Reserve Expenses	71.87	70.69	70.76	84.52	13.76	19.2%
Intramunicipal Charges	35.06	38.07	38.07	40.59	2.51	7.2%
Office & Administrative Expenses	1.38	1.51	1.30	1.48	0.18	12.9%
Material Goods & Supplies Expenses	4.63	4.46	4.05	4.05	0.00	0.0%
Other External Expenses	0.97	0.94	0.52	0.52	0.00	0.0%
Miscellaneous Expenses	0.21	0.10	0.10	0.10	0.00	0.0%
Total Expenses	179.61	188.79	187.36	213.31	25.95	14.5%
Net	0.00	0.97	0.00	0.00	0.00	

Costing Fund

	2024 Budget	2025 Sep Forecast	2025 Budget	2026 Budget	Budget Change 2026 vs 2025	
Fees and Charges Revenues	1.83	0.66	6.72	6.74	0.02	1.1%
Other External Revenues	0.00	0.01	0.00	0.00	0.00	0.0%
Internal Revenues	43.90	60.91	53.30	62.14	8.85	20.2%
Miscellaneous Revenues	0.02	0.03	0.02	0.02	(0.00)	(1.5)%
Total Revenues	45.74	61.62	60.04	68.91	8.87	19.4%
Salary & Benefit Expenses	11.08	14.80	10.94	12.28	1.34	12.1%
Employee Related Payment Expenses	0.04	0.03	0.04	0.04	0.00	3.0%
Training & Travel Expenses	0.05	0.04	0.10	0.09	(0.02)	(36.3)%
Professional & External Services Expenses	3.47	9.39	5.17	9.44	4.27	122.9%
Utility Expenses	0.69	0.55	0.68	0.68	0.00	0.0%
Transfers to Reserve Expenses	8.49	9.17	14.46	14.57	0.12	1.4%
Intramunicipal Charges	(2.45)	5.00	(1.90)	(1.72)	0.17	(7.1)%
Office & Administrative Expenses	0.30	0.52	0.50	0.60	0.10	34.4%
Material Goods & Supplies Expenses	24.03	30.11	30.03	32.91	2.88	12.0%
Other External Expenses	(0.00)	(8.45)	(0.02)	(0.01)	0.00	(93.3)%
Miscellaneous Expenses	0.04	0.01	0.04	0.04	0.00	0.0%
Total Expenses	45.74	61.19	60.04	68.91	8.87	19.4%
Net	0.00	0.43	0.00	0.00	(0.00)	

The Costing Fund is used to track the costs associated with the delivery of services between City departments and allocate them appropriately. For example, the cost of vehicles and equipment for a service is planned and budgeted by the Fleet department but allocated to whichever department uses the equipment. As a budgeting practice, the stand-alone costs of providing these services are tracked through costing funds. Budgets for costing funds are presented in association with the department providing the costed service. Once approved, these costs are then allocated to the budget of the department using the service. These costs are exclusively operating costs.

Services Supported by the Costing Funds

The Costing Fund supports the following services:

Costing – Civic Services

- Fleet
- Facilities
- Roadways
- Technology
- Financial Management Services
- Water
- Wastewater
- Drainage Collection & Flood Protection
- Enabling Services

Revenue Category Descriptions

Taxation Revenues

There are two parts to the increase in Taxation revenues. There is natural growth and changes to the levy revenue.

The natural growth in taxation revenues reflects actual growth within the City, where new homes and businesses are built and newly assessed or existing projects that had not been assessed at full value in the previous year are finished and assessed in full.

A tax levy change will increase the taxation revenues at a rate that is equal across the property classification type, but the actual dollar value would vary based on the assessed value of the property within the classification.

The City has Dedicated Mill Rates that prior Councils have committed to fund through bylaw as well as annual budgetary needs to bring in the amount of revenue required to provide the services to the community as a whole.

Government Grants and Transfers Revenues

Government Grants and Transfers revenues are provided from the provincial and federal governments, with some of that funding being conditional and some being unconditional. Conditional funding is received by the City based on meeting specific criteria within the application for, and actual spending of the funds and any unused funds received through conditional funding programs must be returned to the government and not used for other expenditures. Unconditional funding is received by the City under the understanding that the funds may be used for any part of the City's expenses. Some of the funding programs are ongoing and some are one-time funding opportunities.

Licenses, Levies and Fines Revenues

The City receives revenues through the process of licensing, fines, and non-tax based levies, with the requirements and costs laid out in bylaw. These licenses and levies include taxi and animal licenses, paved and gravel alley levies, and additional revenues in this area also come from bylaw violation fines.

Fees and Charges Revenues

Fees and charges revenue is made up of the non-tax sources of revenues based on programs and services that the City provides at a cost. This includes all fees and charges for water, wastewater, drainage, city owned recreation facilities, city transit fare revenues, building and development charges, land rental fees, landfill charges, gas sales and other waste management service charges.

Other External Revenues

The external revenue sources include bank and investment interest income, penalties on tax arrears and revenues the City receives from provincial utility municipal surcharge programs.

Internal Revenues

Internal revenue is made up of transfers to operations from a reserve and internal allocated cost recovery. Transfers to operations from a reserve is the action of bringing in deferred revenue, either appropriated or unappropriated reserve funds that were recognized in a previous fiscal year, into the current fiscal year. The revenues from this source are used either to fund current operating or capital activities funded by reserves rather than current year tax revenues.

Miscellaneous Revenues

The miscellaneous revenues is sources that are not otherwise captured above. This category is mainly made up of other internal cost recovery and the 2025 budget does not vary significantly from 2024, with a total of \$5million.

Expense Category Descriptions

Salary & Benefits

This category includes salaries and benefits for the City's approximately 2,300 civic employees. Increases are related to actual and anticipated increases to the Collective Bargaining Agreements with the City's five unions and out-of-scope positions, increases to benefits.

Professional & External Services

Expenditures in this category are primarily to support recycling services, roadways maintenance, winter roads maintenance, fleet maintenance, and Paratransit Services.

Intramunicipal

This category includes costs allocated to operating areas for internal trades, fleet costs, facilities costs, and administrative support.

Office & Administrative

Costs in this category relate primarily to system and software costs, insurance premiums, and security services.

Electricity & Natural Gas

Costs in this category are primarily related to electricity for streetlights as well as heating and electricity for city facilities.

Material, Goods & Supplies

Costs in this category relate primarily to fleet maintenance, concrete and asphalt materials, chemicals for parks and pools, and equipment.

Other External

Costs in the category relate to hardware costs, facilities rentals from Regina Exhibition Association Limited, alley maintenance and winter roads maintenance.

Training & Travel

This category relates to training costs for City of Regina staff.

Contribution to Capital

This category relates to funds allocated to support the Five-Year Capital Plan.

Transfer to Reserve

Transfers from the Operating Budget, primarily from related fees, are meant to cover future costs related to operations for services such as Solid Waste, Cemeteries and Golf Courses.

Community Investment

This category includes funding provided to Economic Development Regina, Regina Exhibition Association Limited and other entities. The total also includes funding provided to community associations, events and other local organizations.

Debt Servicing

This line item relates primarily to Mosaic Stadium debt payments.

Appendix B – Budget Policies, Procedures and Definitions

Fund Structure

The City uses fund accounting to separate the general City operations from areas where the cost of providing a service is fully recovered from revenues associated with the service. There are three primary funds:

- **General Fund:** This fund is used to track those services that are supported, in full or in part, by property tax revenues. Most services provided by the City are supported by the General Fund, which has both operating and capital components.
- **Utility Fund:** This fund is used to track those revenues and costs associated with the delivery of water, wastewater and drainage services, which operate on a full cost recovery basis, including the cost of renewing the infrastructure required to deliver the service. The Utility Fund has both operating and capital components.
- **Costing Fund:** This fund is used to track the costs associated with the delivery of services between City departments and allocate them appropriately. For example, the cost of vehicles and equipment for a service is planned and budgeted by the Fleet department but allocated to whichever department uses the equipment. As a budgeting practice, the stand-alone costs of providing these services are tracked through costing funds. Budgets for costing funds are presented in association with the department providing the costed service. Once approved, these costs are then allocated to the budget of the department using the service. These costs are exclusively operating costs.

Department/Fund Relationship

The funds and the services that they support are defined below.

Services	General Fund	Utility Fund
Community Building and Support	*	
Economic Growth and Development	*	
Enabling Services	*	*
Fire & Protective Services	*	
Governance & Leadership	*	
Parks, Recreation and Cultural Services	*	
Regina Police Service	*	
Service Delivery and Infrastructure Support	*	*
Solid Waste Services	*	*
Transit Services	*	
Transportation	*	
Water, Wastewater and Drainage		*

As a public institution, the City has an obligation to develop its annual budget within established policy boundaries and with attention to best practices in public finance. The budget process is guided by a number of internal policies and

practices, and by the City's planning framework, which set the boundaries within which any budget must be developed. These include:

- Basis of Budgeting
- Financial Policies
- Budget Process

Planning Framework

The City has established a planning framework that integrates long-term vision with achievable, planned change and the ongoing delivery of services to residents. The framework applies to all services, regardless of whether the activity is part of the General Fund or the Utility Fund.

As depicted below, the driver for all planning and service delivery activity is the City Vision, Community Priorities and the Official Community Plan. These are addressed over time through the following:

- More refined long-term planning, primarily for specific services, often takes the form of master plans. These plans identify a long-term view for developing specific services to achieve the policies and objectives outlined in the OCP. They often include long-term financial implications.
- The Strategic Plan, which is a specific four-year chunk of work the City decides to undertake to advance our capacity to deliver the OCP. This may include the developing of specific long-term plans and policies, improving systems and tools, and so on.
- The delivery of services to residents through the implementation of policies and defined levels of service.
- The delivery of business plans, which are the annual plans for the work that needs to get done (including the budget for that work). These will include any work driven by the Strategic Plan and service delivery plans.
- Implementation of the planned work.

The entire planning and delivery process are overlaid with financial planning and an analysis of the financial implications of various planning and implementation choices. The process also includes ongoing performance monitoring and reporting at all stages. This information is used to adapt and refine plans or to ensure appropriate resourcing so that expectations are met.



Basis of Budgeting

Basis of Presentation

The City is a diversified municipal government institution which provides a wide range of services to its citizens, including police, fire and public transit, and water. For management reporting purposes, the City's operations and activities are organized and reported by funds. Funds are created for the purpose of recording specific activities to meet certain

objectives in accordance with special regulations, restrictions or limitations. As previously noted, the City maintains three funds (General, Utility and Costing Funds).

Basis of Accounting for Financial Statements

Basis of accounting refers to the time at which revenues and expenditures or expenses are recognized in the accounts and reported. The City uses the accrual basis of accounting and recognizes revenues as they are earned and measurable; expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and the creation of a legal obligation to pay.

Property tax revenues are considered measurable and available when collected and recognized as revenue at that time. Licences, permits, fines, and miscellaneous revenues are recorded as revenues when received in cash because they are generally not measurable until received. Government grants and transfers are recorded as revenue when the transfer occurs and/or all eligibility criteria have been met and a reasonable estimate of the amount can be made.

Capital assets are accounted for at the total cost including acquisitions, construction, and development costs. In 2015, the City began budgeting for multi-year capital projects over the time required to complete the projects. Prior to 2015, the full cost was budgeted for in the first year of the project, resulting in a capital carryforward to support the future year costs. The new method recognizes the multi-year commitment associated with the project and increases the assurance among bidders that the City will fund the entire project.

Financial Policies

Financial Policies Framework

A Financial Policies Framework has been established. The framework sets out principles and benchmarks to help guide Administration in making recommendations to Council on decisions related to financial planning and oversight at the City.

The goal of the Financial Policies Framework is to place the City's finances on a sound and sustainable footing so that financial, service and infrastructure standards can be met without resorting to unplanned or excessive increases in rates, fees and service charges or disruptive cuts in services. In addition, the financial policies are a means to develop the teams, tools and processes to help ensure the sustainable delivery of reliable services over the long term as identified in the Strategic Plan.

Key Principles

The framework supports the following overall financial principles.

Growth and Development

Growth includes capital projects and operating costs related to the expansion within the city. *The Planning and Development Act* permits the City to apply development charges to fund the growth portion of new infrastructure required to support new development. Development charges consist of provincially legislated Service Agreement Fees and Development Levies that can be collected at the time of development. The new infrastructure must be maintained by the City, resulting in the need for an increased operating budget. While new residents bring in more taxation, the increased revenue may not always cover the increased operating cost.

Strategic Initiatives and Enhancements

The Strategic Planning Framework is designed to appropriately phase in the implementation of the OCP. Strategic initiatives include capital projects and short-term operational projects that are undertaken in response to the Strategic Plan. From time to time, long-term operational projects are included within the Strategic Plan, but these would be considered only from the perspective of capacity and resource management implications.

Debt

Debt includes long-term debt and capital lease obligations (fixed term beyond five years or a fixed term of five years or less, but with a right of renewal that would, if exercised, extend the original term beyond five years) All debt issued must meet the requirements of *The Cities Act*, the municipal debt limit established by the Saskatchewan Municipal Board, and The Regina Administration Bylaw No. 2003-69. As stipulated in *The Cities Act*, long-term debt obtained for the purpose of financing capital assets should be used for that purpose and, if not used immediately, should be made available when needed for the asset obtained for. If a borrowing was subject to a public vote (i.e. referendum), it must be used only for the purpose indicated. The City issues debt that is repaid from a variety of sources including water rates, wastewater rates, drainage rates, development charges, provincial/federal gas tax, property taxation and local improvements. Debt repayment must be planned and made through the operating budget. The City's debt limit may be increased pending application to and approval by the Saskatchewan Municipal Board.

Investments

Municipalities are faced with restrictions on the type and duration of investments they may make of any funds not immediately required to meet current operating or capital needs. These funds may include reserve funds, proceeds from debentures, or other monies not immediately required for the ongoing operations of the City. Earnings may be credited to each fund in proportion to the amount invested from it, where this is feasible and authorized.

Operating Surplus/Deficit

Saskatchewan municipalities are not permitted to budget an operating deficit. Any operating surplus each year is allocated to the General Fund Reserve in accordance with the City's Administration Bylaw 2003-69. Operating deficits, if not funded from other sources within the year, must be funded within the next year's budget. Staff will report to Council on the status of spending against budget and provide forecasts at least mid-year, identifying any actions that may be required to eliminate a potential deficit.

Budgeting

Council is required to approve a balanced budget (cash basis of accounting). Assumptions made in the development of the annual budget and their associated risks are disclosed in the budget documents. Council also approves a capital budget that identifies the cost and nature of projects that will be undertaken during the year, how they will be funded, and a forecast of the cost of projects with related funding for the next four years. Capital and operating spending against budget is reported to Council mid-year with adjustments identified throughout the year.

Revenues – User Fees and Service Charges

Municipal services that benefit defined users shall be funded by collecting fees and service charges that are at or approaching full cost recovery.

Revenues – Taxation

The City has several taxation revenues sources, some of which includes property tax. Property taxes are calculated utilizing assessment of property values provided by the City on a four-year basis, multiplied by a provincial percentage to arrive at a taxable value. The taxable value is then multiplied by a percentage of the mill rate times the mill factor and any adjustments added.

Revenues – Non-recurring revenues

From time to time, federal and provincial governments may provide funding to municipalities for a specified purpose (such as an infrastructure project) or that is available only for a specified period (usually one year). Similarly, a municipality may receive a financial gain when it sells an asset or enjoy a windfall as a result of some unique transactions or events. The nature of these non-recurring revenues can vary significantly, but overall a municipality has little control over the amount, timing or conditions associated with receiving them. Careful attention needs to be paid to ensure ongoing government operations do not rely on these types of revenues for support of ongoing expenditures, or shortfalls will inevitably occur that put upward pressure on future property taxes and/or user fees.

Program and Services Review

All programs and services are subject to periodic internal and external review, driven by the OCP. The corporate strategy breaks down the OCP into manageable five-year strategic plans. Day-to-day service delivery encompasses things that need to be done now and will need guiding reference from the OCP on a more regular basis. The City Manager will report to Council on performance against the OCP and other established guidelines on a consistent basis.

Reserve Fund Management

Reserve funds are a critical component of the City's long-range financial planning. They are used to provide tax rate and user rate stability by smoothing the effect of variable or unanticipated expenditures or revenues, to provide funding for one-time or short-term requirements, to provide for future replacement or acquisition of capital assets, and to provide the flexibility to manage debt within the City's Debt Management Policy.

A reserve is established by Council for a specific purpose. A reserve does not need to relate to any particular asset and there is not always a requirement for the reserves to earn interest. Reserves are created either through a planned contribution established in the budget process or through the transfer of unspent funds at the end of a year. Any transfer of unspent funds at year-end must be authorized by Council or existing Bylaw. If approved by Council, investment income generated by reserve funds must be accumulated in the fund and accounted for as part of it.

Capital Project Financial Control Policy

A capital plan is prepared annually and includes a capital budget for the current year, approved by Council, and a four-year capital forecast. The capital budget includes capital projects and programs approved for expenditure with related funding sources. The capital budget may include capital projects and programs or project phases that extend over multiple years. The capital forecast represents the projection of expenditures and financing sources that are not included in the capital budget but are planned over the next four years. Financial variance reports will report spending plan variances to the Executive Leadership Team.

Financial Condition

The Public Sector Accounting Board (PSAB) issued a Statement of Recommended Practice for governments that supports discussions about a government's financial condition. This financial condition is reflected in the overall economic and financial environment and the City's ability to meet service commitments to the public and financial obligations to creditors, employees and others. It considers sustainability, flexibility and vulnerability.

1. **Sustainability** is the degree to which a government can maintain existing programs and meet existing creditor requirements without increasing the relative debt or tax burden on the economy.
2. **Flexibility** is the degree to which the City can increase its financial resources to respond to rising commitments, by either expanding its revenues or increasing its debt burden.
3. **Vulnerability** is the degree to which a government is dependent on, and therefore vulnerable to, sources of funding which are outside of its control. The risk of relying on external funding sources is that the City does not directly control or influence either the amount or timing of such revenues.

Credit Rating

A credit rating is a forward-looking opinion provided by an arm's-length organization, such as Standard & Poor's, about a borrower's overall creditworthiness. It focuses on the borrower's capacity and willingness to meet its financial commitments as they come due. The credit rating also influences the interest rate to be paid when it borrows money.

Standard & Poor's undertakes a detailed analysis of the borrower's financial condition using a robust set of criteria and updates it annually. The City's Standard & Poor's credit rating is **AAA (Positive)**, the highest rating assigned by the firm.

Regina has received at least an AA credit rating since its first one was issued in 1989. According to Standard & Poor's, this consistently strong rating is reflective of the City's ongoing commitment to strong, reliable and prudent financial management practices which will aid in the continued success of maintaining a financially sound future for the citizens of Regina. A AAA rating means that S&P Global believes the City has extremely strong capacity to meet its financial commitments.

This top tier credit rating bodes well for the City's long-term financial future as the higher the credit rating, the lower its borrowing costs will be, leaving more funds available to pay for services.

It is fundamentally important that the City continue its strategy of conservative financial management. It must monitor debt levels regularly to maintain a sound financial position and strong credit rating. Effective debt management and a well-developed debt policy will help maintain the City's positive financial reputation, facilitate borrowing and ensure competitive rates for the City.

Budget Process

As prescribed under *The Cities Act, Section 128*, Council adopts an operating and a capital budget for each fiscal year. Currently, the operating budget for the City is prepared on an annual basis and the capital budget follows a multi-year approach by developing and approving a five-year capital plan.

The budget process at the City of Regina begins with strategic and business planning and ends with a Council-approved plan for the upcoming year.

Call for Budget

Each year, the Executive Leadership Team issues the call for budget. Departments receive direction to guide the development of annual budgets. This often involves submitting business cases which outline short-term and long-term costs, benefits and implications of investing or not investing in a service, initiative, or piece of equipment or infrastructure.

Once departmental budgets are prepared, senior administration reviews and recommends a Approved Budget for Council's consideration.

Service Partners

The City's Service Partners include the Regina Police Service (RPS), Regina Exhibition Association Limited (REAL), the Provincial Capital Commission (PCC) to fund Wascana Centre Park, Economic Development Regina Inc. (EDR) and Community Social Impact Regina (CSIR). The funding requests form part of the City's annual budget.

Council's Role

The proposed annual budget is based on recommendations from various city departments and service partners which are reviewed and finalized by senior administration. The annual budget reflects Administration's best advice on how to achieve Council's policy and service priorities, given the City's current resources. Ultimately, Council determines the programs and levels of service which will be included in the annual Budget.

Public's Role

Members of the public are encouraged to become engaged in the budget process by reviewing the 2025 Budget posted on Regina.ca, speaking with their Councillor, and/or making a presentation to Council when the Budget is debated.

Summary

The budget is legally enacted by City Council through the approval of the recommendations presented by the Administration, along with any applicable amendments, to the budget. Throughout the year, Administration may make expenditures which are not included in the operating or capital budget for an emergency or legally required to be paid.

At the end of the year, operating surpluses are transferred to the General Fund Reserve. Unspent capital funding is carried forward to be spent in the following year.

Utility Rate Policies

In 2005, the Provincial government adopted new regulations in Part V.1 of *The Cities Regulations* regarding Public Reporting on Municipal Waterworks. The regulations apply only to waterworks, however, since the Utility includes water, wastewater and drainage services, the information is provided for the entire Utility.

The requirements include information on the rate policy and capital investment strategy as adopted pursuant to sections 22.3 and 22.4 of the regulations. A financial overview is also required. The data outlined in the regulations is included in the Utility Fund Revenues section below. The regulations also require a comparison of the Utility revenues to expenditures and debt payments, which are expressed as a ratio in accordance with the following formula:

$$\frac{\text{Revenues}}{\text{(Expenditures + Debt Payments)}}$$

In accordance with the definition in the regulations, expenditures include the interest cost on the debt, while debt payments are the principal repayments on the debt. The ratio of greater revenues to expenditures allows the City to invest in its 25-year capital program and serves to moderate the need for dramatic rate increases in any given year.

Section 22.3 of *The Cities Regulations* requires Council to adopt a rate policy that sets out the rates or fees that consumers will be charged for the use of water. The policy must include the method used to determine those rates or fees. Utility rates are to be established so they are sufficient to fully fund operating costs, interest costs, debt repayments, capital requirements and transfer policies, taking into account the operating and infrastructure requirements of the Utility to meet its service goals. The objectives for the Utility's rate structure are:

- Financial Self Sufficiency – Utility rates must generate enough revenue to meet all short-term and long-term operating and capital costs.
- Conservation – Utility rates should encourage customers to use water responsibly.
- Reduction of Peak Demand – Utility rates should encourage water conservation during summer months, reducing the need for infrastructure investment and higher rates.
- Equity – Utility rates should result in a charge to customers according to the cost of services used.

In the setting of rates, the Utility must present a balanced budget, with any surplus transferred to the General Utility Reserve. The purpose of the reserve is to provide a source of financing for capital projects and funding emergency expenditures.

An overall requirement for capital funding is set through the Utility Model. Utility rates are set to provide enough surpluses to cover the capital costs over the next 25 years.

If the Utility incurs an operating deficit each year, the deficit would be funded from the reserve.

The Utility Operating Expenses include an access fee, which is a transfer to the City's General Operating Fund. Any organization or utility operating in a municipality would be required to pay either property taxes or an access fee for the rights to use or access civic assets. Policies on these types of fees vary between cities. Calgary's Utility pays 10 per cent of revenue plus a 10 per cent return on equity. Saskatoon's Utility pays a franchise fee based on 10 per cent of revenue. Winnipeg's is also 10 per cent, with dividends paid. Moose Jaw's rate is 5 per cent of revenue. Regina's transfer is the total of:

- 7.5 per cent of the previous year's budgeted revenues for billed water consumption, wastewater charges and Drainage infrastructure levy
- The amount of \$675,000, estimated to be three-sevenths of the Goods and Services Tax (GST) rebate received by the Utility. This amount is the additional rebate provided by the federal government starting in 2004.

Reserve Descriptions

In accordance with Schedule A of *The Regina Administration Bylaw, Bylaw No. 2003-69*, the purpose and funding source of the City of Regina's reserves are described as follows:

Asphalt Plant Reserve

The Asphalt Plant Reserve funds the capital requirements and maintenance costs of the asphalt plant. It is funded through the net revenue generated from asphalt plant operations after deducting the cost of producing the asphalt and other expenditures related to the asphalt plant operations.

Asset Revitalization Reserve

The Asset Revitalization Reserve funds the City's strategic capital priorities to manage growth and revitalization. The major source of funding is half of the interest revenue earned over the budgeted earnings in the annual operating budget.

Cemetery Reserve

The Cemetery Reserve is funded through a transfer of surpluses from cemetery operations, while any operating deficits are withdrawn from the Reserve to fund the shortfall. The Cemetery Reserve is used to fund capital expenditures for the cemeteries.

Community Investments Grants Reserve

The Community Investments Grants Reserve is funded from unused, but approved, community investment funding. Reserve funding is used to pay for Council-approved community investments.

COVID-19 Recovery Reserve

The City received approximately \$16 million in government funding to help offset the impact of the COVID-19 impact. There is no funding remaining in this reserve.

Elections and Property Reassessment Reserve

The Elections and Property Reassessment Reserve is funded through annual operating budgets to smooth the financial impact of operational expenditures that happen once four years, such as municipal elections and property assessment revaluations.

Employer Provided Parking Reserve

The Employer Provided Parking Reserve is funded from parking fees paid by employees. The net fees, after deducting operating costs, are transferred to the Reserve to fund capital requirements for the parking facilities, which includes the City Hall parkade and employee parking lots at other civic facilities.

Fleet Replacement Reserve

The Fleet Replacement Reserve is used to fund the replacement of vehicles and equipment for the civic, transit, fire and small tools fleets, including support vehicles. It is not used to purchase new equipment to expand the fleet. Additional equipment is funded separately through the capital program. The amount transferred to the reserve each year is the equivalent of the depreciation charged on the existing fleet of vehicles and equipment.

General Fund Reserve

The General Fund Reserve is the primary general-purpose reserve maintained by the City to cover unforeseen or emergency circumstances or to take advantage of opportunities. Its major sources of funding include any operating surplus and unexpended capital funds originally sourced from the Reserve.

Golf Course Reserve

The Golf Course Reserve is used to fund capital expenditures for the City's golf courses and is funded through a transfer from the General Operating Budget. Operating surpluses less an allowance for administrative costs are transferred to the Golf Course Reserve. Conversely, any operating deficits are withdrawn from the Reserve to fund the shortfall.

Intensification Infrastructure Reserve

The primary purpose of the Intensification Infrastructure Reserve is to provide funding for intensification and related infrastructure, specifically the Established (or “Intensification”) Area share of the Capital Projects identified in the Capital Project List as defined in *The Development Levy Bylaw, 2011* and *The Development Charges Policy*.

Land Development Reserve

The Land Development Reserve is funded through a transfer of surpluses from real estate operations. Conversely, any operating deficits are withdrawn from the Reserve to cover the shortfall. The funding is used for land development projects within the City.

Planning and Sustainability Reserve

The Planning and Sustainability Reserve is used to fund planning and sustainability capital projects. The Reserve funding comes from the year’s net operating revenue and expenditures from the Planning and Sustainability Department fee-for-service development activities. Conversely, any operating deficits are withdrawn from the Reserve to fund the shortfall.

Regina Police Service General Reserve

The Regina Police Service General Reserve is used to fund one-time operating expenditures included in the budget and transfers to fund capital projects requested by the Board of Police Commissioners and approved by Council. The Reserve is funded with the net revenue from the Regina Police Service’s annual operating budget and unexpended capital funds from projects that are either completed or not proceeding.

Regina Police Service Community Policing Initiative Reserve

The Regina Police Service Community Policing Initiative Reserve is used to support the Regina Police Service’s community policing initiative and offset police overtime costs that many community groups and organizations would have to pay when required to have a police presence during the event.

Regina Police Service Radio Equipment Reserve

The Regina Police Service Radio Equipment Reserve funds expenditures related to the operation, capital and maintenance of the civic radio system. This reserve is funded through net revenue from the annual operating budget of the Regina Police Service Communication Technology Unit (also known as the Radio Shop).

Regina Revitalization Initiative Stadium Reserve

The Regina Revitalization Initiative Stadium Reserve is used to fund capital projects related to Mosaic Stadium and smooth stadium operating requirements. This reserve is funded through net revenues received for the Regina Revitalization Initiative Stadium operations, as well as the approved property tax allocation, stadium tenant lease payments and facility fees charged for events at the stadium.

Social Development Reserve

The Social Development Reserve provides grant funding for affordable housing developments in accordance with the Housing Incentives Policy or other Council approved housing initiatives. This reserve is funded through Council approved transfers to fund affordable housing initiatives.



