

Recreation/Culture 2020 Capital Plan

Date	May 19, 2020
To	Priorities and Planning Committee
From	City Planning & Community Development
Service Area	Parks, Recreation & Cultural Services
Item No.	PPC20-6

RECOMMENDATION

Priorities and Planning Committee recommends that City Council:

1. Approve the 2020 project plan.
2. Approve the following projects and associated expenses from the Recreation/Culture Capital Program and the Recreation Infrastructure Program:
 - Courtney Street Pathway Project - \$250,000 (Recreation/Culture Capital Program);
 - Prince of Wales Drive Pedestrian Connectivity - \$550,000 (Recreation Infrastructure Program); and
 - Wascana Pool Playground and Spraypad - \$666,000 in 2020 (both funding streams) and \$834,000 in 2021.
3. Approve these recommendations at its June 24, 2020 meeting.

ISSUE

Through the 2020 budget process, Council approved two new capital funding programs:

- A stream of funding, called the Recreation Infrastructure Program, was established through a dedicated annual mill rate increase of 0.5% from 2020 to 2024; and
- A Recreation/Culture Capital Program of \$3 million per annum was established through cost savings.

The purpose of these two programs is to advance the Recreation Master Plan and the Regina Cultural Plan. Administration is currently working on a long-term capital investment program to address the highest priorities in these masterplans.

As a result of the global pandemic, Council and Administration are currently focused on time sensitive priorities. As such, the long-term capital investment program will be brought to Council for consideration in Q1, 2021. The purpose of this report is to seek approval for 2020 projects that have not been previously approved.

IMPACTS

Financial Impacts

The total funding available for the two programs, which includes available Servicing Agreement Funds, is \$4.336 million. If approval is granted by the Finance & Administration Committee and Council to fund the Globe Theatre Commitment through the Recreation & Culture Capital Program and if approval is granted for the Courtney Street Pathway, Pedestrian Connectivity and the Wacana Pool Playgrounds and Spraypad projects, all 2020 funding will be allocated, per the attached table in Appendix A.

This report also includes approval of an additional \$834,000 in 2021 to complete the Wascana Pool Spray Pad & Playground project (total project cost of \$1.5 million). Council approval of the full project will allow this multi-year project to begin in 2020 and be completed in 2021. Approval also enables the City of Regina (City) to commit the total cost of the project from tendering through to the completion.

Accessibility Impacts

Accessibility will be assessed on a project by project basis and will be a priority.

Policy Impacts

The recommendation(s) in this report supports the following policies:

Design Regina: The Official Community Plan Bylaw 2013-48 (OCP):

Section D7 – Parks Recreation and Open Space

- Goal 1 – Open Space and Recreation Principles: Maintain, enhance and extend an interconnected and accessible open space system.
- Goal 2 – Access to Recreation Programs and Services: Ensure access to a variety of recreation programs and services in all neighbourhoods.

Recreation Master Plan:

Outcomes

- Goal #1: Enhancing the Wellbeing of All Citizens
- Goal #2: Enhancing Community Health & Wellness
- Goal #3: Providing Healthy Indoor and Outdoor Environments

Recommendations

- #3: Incorporate recreation facility and space lifecycle allocations in operational budgeting.
- #4: Use the amenity prioritization system and priorities outlined to guide future investment in recreation amenities and revisit it as new information becomes available.
- #8: Collaborate with other groups wherever possible in the implementation of this Master Plan and other aspects of recreation service delivery.
- #11: Provide support to stakeholders and partners to build capacity and strengthen the recreation delivery system.
- #12: Partner, where possible and appropriate, in the delivery of recreation services, facilities, and spaces under the guidance of the Partnership Policy and Framework.

OTHER OPTIONS

Although the plans being presented are supported by the Recreation Master Plan and the Regina Cultural Plan, Council may choose not to proceed with projects on the list that have not already been approved.

COMMUNICATIONS

In response to COVID-19, the City is focusing on the delivery of essential services and prioritizing its services and investments.

Once final decisions are made, communications and engagement approaches will be confirmed. Consistent with regular practice, specific communications and engagement approaches will be developed for each affected project, considering the impacted stakeholders as well as residents.

DISCUSSION

Through the 2020 budget process, Council approved two new capital funding programs, the Recreation/Culture Program (\$3 million per year) and a dedicated mill rate increase over five years (\$1.26 million in 2020). These programs were put in place to advance the priorities in the Recreation Master Plan and Regina Cultural Plan. Administration is currently working on a long-term capital investment program built around these funds. This program will be presented to Council in Q1, 2021.

Regarding 2020 priorities, the following projects have been previously approved by Council with funding from the Recreation/Culture Capital Program and the Recreation Infrastructure Program, as outlined in Appendix A.

- Maple Leaf Pool (CR20-16) (Recreation/Culture Capital Program)
- Harding Park Dog Park (CM18-15) (Recreation Infrastructure Program)
- Public Art Program (CR19-110) (Recreation/Culture Capital Program)

In addition, Council approved a reallocation of \$300,000 from Recreation/Culture Capital Program for COVID-19 relief (CM-20-8). There is also a report to consider funding the City's Globe Theatre financial commitment from the Recreation/Culture Capital Program. This report will be further considered by the Finance and Administration Committee on June 10, 2020.

Administration is now seeking approval for the following priority projects planned for 2020:

- Courtney Street Pathway Project (Recreation/Culture Capital Program)
- Prince of Wales Drive Pedestrian Connectivity (Recreation Infrastructure Program)
- Wascana Pool Playground and Spraypad (both funding streams)

These projects listed are supported through the recommendations in the Recreation Master Plan. Approval of these additional projects will allow for construction to begin this year. A description of each project listed above is included in Appendix B.

DECISION HISTORY

- When the General and Utility Operating Budget and 2019 - 2023 General and Utility Capital Plan - CM19-15 was taken forward to Council the following was approved:
 - \$3 million for the establishment of an ongoing Recreation/Culture Capital Program that will in 2020 fund investments to spray pads and accessible playground hubs, multi-use pathways and a Public Art Program.
 - A dedicated annual mill rate increase of 0.5% from 2020 to 2024 to fund implementation of the Recreation Master Plan.
- When Civic Art & Cultural Collection Policy - CR19-110 was considered by Council on December 3, 2019. At that meeting of City Council, a decision was made that Administration be directed to include a capital funding proposal for acquisition and maintenance of the City's civic art and cultural collections within the 2020 budget process. That was done and \$150,000 in funding from the Recreation/Culture Capital Program was approved for 2020 as part of report CM18-15.
- On February 26, Maple Leaf Pool Construction Update - CR20-16 was considered by City Council. At that meeting a motion was approved to provide an additional \$880,000 in funding for the Maple Leaf Pool project from the Recreation/Culture Capital Program.
- On April 19, Administration provided Council with a financial update related to COVID-19. As part of report CM-20-8, City Council approved that \$300,000 of

unallocated funding in the Recreation/Culture Capital Program be deferred to offset the projected financial operating impacts of COVID-19.

Respectfully submitted,



Laurie Shalley, Director, Parks, Recreation & Cultural Services

Respectfully submitted,



Diana Hawryluk, Executive Director, City Planning & Community Dev.

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ATTACHMENTS

Appendix A - Source of Funds

Appendix B - Project Descriptions