



October 30, 2020

City Council  
City of Regina  
P.O. Box 1790  
REGINA SK S4P 3C8

Dear Members of Council:

The Provincial Capital Commission (PCC) requests a total investment of \$2.719M to support operations and capital improvements at Wascana Centre, Regina's – and one of North America's – largest urban park at 2,300 acres. This represents no change from 2020-21.

The PCC provides stewardship of the land and assets for Government House and Wascana Centre's three funding partners: the City of Regina, the Province of Saskatchewan and the University of Regina. The PCC enhances quality of life by creating community partnerships and promoting visitor experiences within Regina, Saskatchewan's capital city.

## **I. VALUE PROPOSITION**

Wascana Centre and Government House are two national level sites managed by the PCC. Wascana Centre is home to key attractions like the Legislative Building (seat of government), the Mackenzie Art Gallery, the Royal Saskatchewan Museum, the Saskatchewan Science Centre and Leibel Field. It hosts more than 2,000 events annually ranging from charity runs, cultural celebrations and athletic events at both local and national levels. It attracts five million visitors annually and serves the people of Regina. Government House hosts 38,000 visitors a year, representing the city with pride generating celebratory events.

In order to serve the interests of the three funding partners, the PCC's mandate provides for the operation, management and stewardship of provincial assets that include Government House and Wascana Centre, enhancing quality of life and creating pride in the capital city through educational programming, public events and celebratory opportunities. The Commission acts as a regulator for all land-use within Wascana Centre.

The pillars that guide PCC's operations are:



Community engagement that includes events, programming, outreach and experiences, capital city celebrations, collaborations and partnerships, educational, ecological and active community infrastructure.



History and stewardship education that includes ecology programming, community labs, museum and collections, and storytelling.



Long-term legacy planner for the capital city that includes stewardship/development regulations, and sustainable development strategies as the principal steward of PCC assets.

Investing in the PCC keeps Wascana Centre and Government House beautiful and safe. For the City of Regina, it is where Regina people are active and engaged with their community. For the Province of Saskatchewan, it is where the seat of government and numerous historic buildings of significance are located. And for the University, it is a campus that attracts students and provides research opportunities to innovate and to examine and sustain prairie ecology.

## II. THE PROPOSAL

### a. Operating Investment \$2.119 million

The PCC requests *status quo* funding from each of its partners to support operations. For the 2021-22 fiscal year, the PCC requests \$2.119 million for operations from the City of Regina, no change from the previous year. The following table summarizes the PCC's funding requests for each partner.

| (numbers in thousands)               | Province*       | City            | University    | Total            |
|--------------------------------------|-----------------|-----------------|---------------|------------------|
| 2020-21 Funding                      | \$ 7,206        | \$ 2,119        | \$ 800        | \$ 10,125        |
| 2021-22 Funding Increase             | -               | -               | -             | -                |
| <b>Total 2021-22 Funding Request</b> | <b>\$ 7,206</b> | <b>\$ 2,119</b> | <b>\$ 800</b> | <b>\$ 10,125</b> |

Activities focus on finding efficiencies, leveraging economies of scale, and developing innovative ways to refresh existing initiatives. Funding for operations support the following programs that keep Wascana Centre and Government House beautiful, safe and accessible:

**Horticulture, Pest Control and Forestry** – The PCC is responsible for the maintenance and future of the urban forest located within Wascana Centre and Government House boundaries. The urban forest is monitored continually for overall health of the tree canopy cover by monitoring for disease and pest control, tree maintenance which includes pruning, structural repair, removal, relocating and planting. This information is shared with the City Officials in partnership.

Horticulture and Forestry include a production nursery and greenhouses used to grow trees, plants and flowers. Horticulture plans, grows, plants and maintains the floral beds throughout the Centre and for Government House.

Pest Control manages evasive and non-evasive insect concerns, rodents, noxious weeds and creates integrated pest management plans. A pilot tree vaccination project is underway at PCC sites to inoculate them from disease. This information is being shared nationally for research and the City of Regina Officials will also be aware of the results. The PCC is working with the city, sharing best practices and aligning standards concerning horticulture, pest control and forestry. The Wascana Centre Greenhouses provide annuals each year as a partnership contract with the city.

**Stewardship and Operations** – The PCC works closely with its partners and proponents on a consistent development process from conception to completion of any project. This division has made large improvements to resources of clarity around development application processes and records. The engineering and architectural advisory committees to the Board are supported by this division.

This division is responsible for community use capital infrastructure planning, community labs, and procurement of the projects. Working with the Ministry of Central Services, this division manages the outcomes of base capital projects such as lighting, roads, trails, railings, picnic/BBQ sites and building upgrades at the PCC sites.

The Ecological Branch sits within this division and is making great efforts in work to protect the Marsh Lands legacy, Bird Sanctuary infrastructure and programming and working with the City of Regina annually on best practice Goose Management methods throughout the Capital.

**Visitor Services and Outreach** – This area oversees *Capital City Celebrations*, public outreach and marketing, event coordination, revenue generation and fundraising, conservation of historic exhibits and collections, educational programming, and ecology programming at all PCC sites. Event management, facility booking and compliance is essential to ensure that Wascana Centre and Government House assets are maintained to avoid deterioration or destruction. All PCC run programming and events are community focused and offered free of charge.

**Security** – The Community Safety Officer (CSO) Program at Wascana Centre ensures that the Centre is safe for the public to use. Special Constables educate, promote and protect public safety. They proactively mitigate behaviors that could deteriorate or destroy infrastructure or the reputation of the park. The PCC has invested in security to ensure that the 5 million visitors annually know the Centre to be safe and welcoming. A bike patrol of Wascana Centre will be added to the CSO Program in the Summer of 2021.

**Administration** – Executive Management and Corporate Services handle the human resources, safety, risk management, legal counsel, finance, public relations, government relations, PCC board support, committee advisory services and strategic planning for the PCC. This division is responsible to successfully implement the Board approved operational direction of the organization and be accountable to the Board approved financial plan.

**Maintenance** – The PCC contracts the Ministry of Central Services for grounds-keeping including irrigation, cutting and repairing the turf, and weed control in the tree and shrub beds throughout Wascana Centre and Government House. Maintenance also maintains recreation and play areas through all seasons, snow removal on trails, roadways, sidewalks, public parking areas and event areas. The operation of public washrooms, refuse disposal and graffiti removal is also the responsibility of Central Services.

**b. Capital Investment \$600 thousand**

For the 2021-22 fiscal year, PCC requests \$600 thousand from the City of Regina to fund two capital projects to meet City of Regina needs at Wascana Centre. For 2021-22, the projects are:

| Project   | Strategic Alignment        | Budget           |
|---|----------------------------|------------------|
| <i>Candy Cane Park Accessibility and Safety Upgrades</i>  | - Active Communities       | \$150,000        |
| - wheelchair accessible playground equipment, sensory equipment and rubber flooring for needle safety program | - Accessibility            |                  |
|   | - Safety                   |                  |
| <i>Active Transportation City Partnership Pilot</i>   | - Active Communities       | \$450,000        |
| Green Bike/Running Lane on Wascana Drive  | - Safety                   |                  |
|   | - Long-term culture legacy |                  |
| <b>TOTAL</b>  |                            | <b>\$600,000</b> |

The PCC also plans to invest \$750 thousand from its *PCC Community Use Capital Investment Plan*.

| Project  | Strategic Alignment  | Budget    |
|--|--|-----------|
| Active Communities   |  |           |
| <ul style="list-style-type: none"><li>- Outdoor Exercise Equipment Install two new locations (Candy Cane Park and Wascana Rehab)</li><li>- Legislative Ice Rink on the lake</li><li>- Pathway Accessibility Improvements</li><li>- Green Bike Lane on Wascana Drive (Design costs)</li></ul>                                     | <ul style="list-style-type: none"><li>- Active Communities</li><li>- Winter Strategy</li><li>- Accessibility</li><li>- Safety</li><li>- Long-term culture legacy</li></ul> | \$250,000 |
| Ecological Envelopes   |  |           |
| <ul style="list-style-type: none"><li>- Alternative Ground Cover</li><li>- Bee Pollinating Plots</li><li>- Bird Sanctuary Signage and Fencing Upgrade</li><li>- Willow Island and Marsh Riparian Restoration</li></ul>   | <ul style="list-style-type: none"><li>- Green Initiatives</li><li>- Asset management</li><li>- Agricultural labs</li><li>- Education</li></ul>                             | \$250,000 |
| Outdoor Educational Infrastructure   |  |           |
| <ul style="list-style-type: none"><li>- Outdoor classroom amphitheater – University of Regina location</li><li>- Wascana Centre and Government House signage upgrade</li><li>- Signage Plan for Wascana Centre</li><li>- Monument restoration and plaque replacements</li><li>- Picnic table upgrades at all PCC sites</li></ul> | <ul style="list-style-type: none"><li>- Green Initiatives</li><li>- Accessibility</li><li>- Education</li><li>- Tourism</li><li>- Long-term culture legacy</li></ul>       | \$250,000 |
| TOTAL  |  | \$750,000 |

In addition, the Province of Saskatchewan funds capital upgrades in Wascana Centre and Government House through the Ministry of Central Services. The legislative precinct in Wascana Centre holds heritage property status and assets that are significant to the Province and the people of Saskatchewan. In 2020-21, the Province invested \$2.4 million in irrigation upgrades throughout Wascana Centre and \$1.8 million to upgrade the parking lot at Government House. For 2021-22, information on provincial investments will be available once the 2021-22 provincial budget is released.

### III. STRATEGIC VISION AND KEY ACCOMPLISHMENTS

The PCC partners with the City of Regina to be Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity. It promotes and preserves the history and culture of Saskatchewan to ensure the province's capital city continues to remain a source of pride for its residents and a source of interest to visitors.

Recent accomplishments include:

- New accessibility improvements to trail system
- Investments in parking Infrastructure for improvements to access
- Winter strategies infrastructure projects
- College Avenue entrance way gardens

Future opportunities include:

- Improvements in standards of land maintenance
- Active Community use capital investments (bike lanes, outdoor fitness equipment)
- Wayfinding and promotional signage investments
- Outdoor educational spaces
- Ecological and green initiatives and sanctuary investments
- Monuments Committee and long-term planning

Moving forward, the PCC will focus on *possibility*. It is excited to host participation labs to collect and evaluate feedback from Regina citizens on community use capital planning and the future of Wascana Centre and Government House. From a strategic perspective, Wascana Centre has changed considerably over the past 100 years. The park has transformed from grassland to an urban park that serves multiple uses.

With great efforts being made to make sustainable and ecological choices, the organization has invested to protect federally designated wetland habitat that supports local plants and wildlife. It is also a place for people to walk, bike, paddle, ski, swim and compete in team sports. Wascana Centre is the heart of the Queen's City and Government House is the historic jewel in Her crown.

With initiatives to create community spaces, events, and culture building infrastructure and programming the PCC sites work to make Regina a world-class destination that is a source of pride and significance for the people of Regina and Saskatchewan.

**IV. SUPPLEMENTARY INFORMATION**

The PCC's Board-approved *2021-22 Spending Plan* is located in Appendix A. Information on Board structure and governance is located in Appendix B.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. Greg Miller".

J. Greg Miller  
Chair of the Board

A handwritten signature in blue ink, appearing to read "Monique Goffinet Miller".

Monique Goffinet Miller  
Chief Executive Officer

## APPENDIX A

| Provincial Capital Commission                 | 2019-20<br>Actual<br>(\$000s) | 2020-21<br>Budget<br>(\$000s) | 2021-22<br>Draft Budget<br>(\$000s) |
|---|-------------------------------|-------------------------------|-------------------------------------|
| <b>Revenue</b>                                |                               |                               |                                     |
| Grants  |                               |                               |                                     |
| Government of Saskatchewan                    | 7,118                         | 7,206                         | 7,206                               |
| City of Regina                                | 2,119                         | 2,119                         | 2,119                               |
| University of Regina                          | 800                           | 800                           | 800                                 |
| City of Regina – Capital grant                | 600                           | 600                           | 600                                 |
| PCC Generated Revenue                         | 943                           | 1,025                         | 1,025                               |
| <b>Total Revenue</b>                          | <b>11,580</b>                 | <b>11,750</b>                 | <b>11,750</b>                       |
| <b>Expenses</b>                               |                               |                               |                                     |
| CEO Office                                    | -                             | 361                           | 365                                 |
| Planning and Corporate Services               | 1,007                         | 609                           | 615                                 |
| Accommodation                                 | 2,904                         | 2,706                         | 2,706                               |
| Outreach and Visitor Experience               | 1,288                         | 1,403                         | 1,422                               |
| Stewardship and Operations                    | 567                           | 613                           | 623                                 |
| Forestry                                      | 659                           | 614                           | 624                                 |
| Horticulture                                  | 591                           | 618                           | 628                                 |
| Wascana Centre Security                       | 458                           | 500                           | 507                                 |
| Maintenance                                   | 2,562                         | 2,647                         | 2,672                               |
| Development and Infrastructure Projects       | 1,068                         | 2,434                         | 2,338                               |
| Loss on Disposal                              | -                             | 3,195                         | -                                   |
| <b>Total Expenses</b>                         | <b>11,104</b>                 | <b>15,700</b>                 | <b>12,500</b>                       |
| <b>Surplus (Deficit)</b>                      | <b>476</b>                    | <b>(3,950)</b>                | <b>(750)</b>                        |
| <b>Accumulated Surplus, beginning of year</b> | <b>11,353</b>                 | <b>11,829</b>                 | <b>7,879</b>                        |
| <b>Accumulated Surplus, end of year</b>       | <b>11,829</b>                 | <b>7,879</b>                  | <b>7,129</b>                        |



## APPENDIX B

### VISION

Inspiring pride and fostering connections to Saskatchewan's Capital City.

### MISSION

To enhance the quality of life by creating community partnerships, promoting visitor experiences and providing stewardship of the land and assets within the Provincial Capital Commission (PCC).

### MANDATE

The PCC is an Agent of the Crown. It provides for the operation, management and stewardship of provincial assets that include Government House and Wascana Centre, enhancing quality of life and creating pride in the capital city through educational programming, public events and celebratory opportunities. The Commission acts as a regulator for all land-use within Wascana Centre.

