

**Provincial Capital Commission
2018-19 Plan and Budget
City of Regina Submission
October 5, 2017**

Organizational Description

The Provincial Capital Commission Act was legislated in 2017 by the Government of Saskatchewan establishing a Board of Directors representing Wascana Centre's three participating parties. The Board contains three representatives from the Government of Saskatchewan and one each from the City of Regina and University of Regina. PCC provides oversight and stewardship of 2,300 acres of land within the City of Regina, including land owned by each participating party and occupied by diverse tenants.

The purpose of the Commission is to:

- Preserve and promote the history and culture of Saskatchewan and to ensure that Saskatchewan's capital city continues to remain a source of pride for the people of Saskatchewan and a source of interest to visitors coming to the province;
- Inform and educate, and to collect and disseminate information, with respect to the importance of Saskatchewan's capital city and its place in the life and history of Saskatchewan and Canada;
- Prepare plans for and assist in the development, conservation and improvement of the capital region in order that the nature and character of the seat of Government of Saskatchewan may be in accordance with its provincial significance;
- Organize, sponsor or promote public activities and events in the capital region that will enrich the cultural and social fabric of Saskatchewan, taking into account the heritage and diversity of the people of Saskatchewan;
- Administer and manage Wascana Centre, having regard to educational research and development opportunities, the advancement of the cultural arts, the improvement of recreational facilities and the conservation of the environment within Wascana Centre;
- Promote the Legislative Building and the Saskatchewan Centre of the Arts, and the land on which they are situated;
- Coordinate, develop and promote special events to be commemorated within Saskatchewan's capital.

Strategic Alignment with the City of Regina

It is the vision of the City to be Canada's most vibrant, attractive, sustainable community, where people live in harmony and thrive in opportunity. The Provincial Capital Commission (PCC) enhances the City of Regina, to offer a welcoming place where visitors and residents will experience recreation and nature in an urban setting.

The Provincial Capital Commission engages citizens through public events, programming and educational outreach initiatives. It also strives to build local capacity by establishing and fostering effective stakeholder partnerships in the community to support its mandate. Lastly, the Commission provides leadership and support for the preservation and stewardship of properties, collections, and historical assets under its direction.

Wascana Centre

Wascana Centre includes 2,300 acres of urban land that provides countless functions and services to tenants, landowners and community resulting in an area of immeasurable value as a place of work, education, recreation and natural preservation.

- There are more than five million visitors to Wascana Centre annually. The centre is recognized as one of the top tourist and resident attractions in the City and many other attractions are within the Centre's boundaries such as Candy Cane Park, the Royal Saskatchewan Museum, the Saskatchewan Science Centre, etc.
- In the heart of the City of Regina, Wascana Centre is one of the largest urban parks in North America at 2,300 acres supporting a quality of life to the citizens of Regina that is not available in many other communities due to the proximity, the quantity and the variety of green space.
- Wascana Centre is the host facility of over 700 events, including flagship events like the Queen City Marathon, Dragon Boat Festival, Canada Day and Bazaar. Many of the events are low cost, and some are free. There are also more than 1,600 other events within the centre during the year that are coordinated via the partners.
- The centre boasts 7.4 kilometers of paved pathway and 5.6 kilometers of natural paths promoting a healthy active lifestyle for families and community.
- Numerous City facilities are located within the centre including Wascana Pool and Douglas Park. The Provincial Capital Commission provides oversight and stewardship of these lands representing a level of continuity in its development and progression. Essential maintenance services are provided to ensure City surroundings are safe, beautiful and welcoming.
- The Habitat Conservation Area is a marsh ecosystem located in the heart of Wascana Centre that hosts environmental based programs and educational opportunities. Unique to the City of Regina, Wascana Marsh is the habitat for many species including the western painted turtle.

- Top educational and research facilities are hosted including the University of Regina, Saskatchewan Polytechnic, First Nations University and Innovation Place (Regina).
- Funding provided to the centre is leveraged for grants, sponsorships and donations that are used to further support the goals of the City.

Core Business Overview

PCC's core function is to ensure Wascana Centre remains a safe, beautiful and accessible place for all to enjoy throughout the seasons. In this capacity, PCC provides countless functions and services to the tenants, landowners and community resulting in an area of immeasurable value as a place of work, education, recreation and natural preservation. Services and functions are diverse and categorized by department.

Maintenance:

Groundskeeping - including irrigation, cutting, repairing and weed & pest control for the turf throughout Wascana Centre. Maintenance of recreation and play areas through all seasons including the creation of skating and ski surfaces. Snow removal on trails, roadways, sidewalks, public parking areas and event areas as required. Operation of public washrooms, refuse disposal and graffiti removal. Acquisition and maintenance of equipment required to complete work objectives.

Horticulture, Pest Control and Forestry:

PCC is responsible for the maintenance and future of the urban forest located within the centre's boundaries. The urban forest is monitored continually for disease, pruned, repaired and moved or replaced as required. Horticulture includes a nursery and greenhouses used to grow trees, plants and flowers. PCC plans, grows, plants and maintains the floral beds throughout the centre. Pest control includes insects, rodents and noxious weeds.

Infrastructure:

PCC works closely with its participating parties on development projects from conception to completion and supports the work of the engineering and architectural advisory committees. Oversight is provided by this area on all major projects and repairs to service buildings, roadways, lighting, playground equipment etc. This area's crew of technicians and construction staff repair and replace picnic amenities, trails, railings, lighting etc. Infrastructure is also responsible for lake level control and monitoring.

Conservation, Events and Communications:

This diverse area oversees communications, event coordination, facility/grounds rentals, bylaw enforcement, security, fundraising, conservation, education, environmental management, youth programming and naturalists/wildlife. Event management/compliance is essential to ensure the centre is not abused causing deterioration or destruction.

Administration:

Executive management, human resources, safety, risk management, finance, insurance fundraising, public relations, government relations, board support, committee and advisory services and strategic planning are included in administration.

2018-19 PCC Plan and Budget

The *Provincial Capital Commission Act* was proclaimed and came into effect in June 2017, which transferred the management of Wascana Centre (WC) to the Provincial Capital Commission (PCC). Through this transition, PCC is developing a new operating and funding model that will not be completed in time for the City of Regina 2018-2019 budget submission timelines.

To ensure we align with the 2018-2019 budget cycle, the following funding framework is prepared on the premise to sustain status quo. PCC's goal is to continue to maintain services in 2018-2019. The budget framework is prepared consistent with previous years.

2018-19 Operating Funding Request (thousands)

The participating parties will be asked to continue to provide their proportionate funding to support operations and infrastructure maintenance. For the 2018-19 fiscal year, status quo funding is requested as follows:

<i>(numbers in thousands)</i>	Province	City	University	Total
2017-18 Funding	\$ 3,618	\$ 2,119	\$ 800	\$ 6,537
2018-19 Funding Increase	-	-	-	-
Total 2018-19 Funding Request	\$ 3,618	\$ 2,119	\$ 800	\$ 6,537

Through the transition process and alignment with PCC and Ministry of Central Services, we will create efficiencies in operations which will leverage funding to address infrastructure deficits and plan for the future of PCC. As such, the 2018-19 operating funding request to the participating parties remain at status quo in recognition of these efficiencies and benefits.

2018-19 Capital Funding Request (thousands)

The Comprehensive Review completed in 2014 identified a significant infrastructure deficit requiring significant capital investment. Management has been diligent in mitigating risks and redirecting funding to develop what is now a proactive approach in planning and execution of development and infrastructure projects. The intent of the transition to the PCC is to continue this proactive approach to planning and address this deficit with additional investment into existing infrastructure and new development within the centre. Capital funding is essential to ensure the centre remains the jewel of our capital city and continues to be a special place for future generations to enjoy and experience.

PCC has the capacity to action projects of at least \$2 million, therefore a contribution of that amount is requested from the participating parties for the following:

<i>(numbers in thousands)</i>	Capital Request
Province – 55%	\$ 1,100
City – 30%	600
U of R – 15%	300
Total	\$ 2,000

Public Amenities:

Initiatives and development areas highlighted in the 2016 Wascana Centre Master Plan require continued investment. It is critical that adequate maintenance programs continue to prevent the acceleration of further deterioration to ensure the Centre and amenities remain safe and accessible for the public and other patrons. Capital funding is requested from participating parties for the 2018-19 fiscal year to continue preventative maintenance.

Infrastructure Repairs and Maintenance:

Deterioration of core infrastructure continues to accelerate requiring a continued investment into proactive repair and maintenance. PCC prudently manages within budget to strategically redeploy resources to address high priority issues of an urgent nature. Investment in repairs and maintenance is required to extend the useful life of PCC's assets and prevent service disruptions.

Depot Replacement Project – Legislative and Forestry/Construction Depots:

PCC will create a project plan to initiate the construction of a new service depot, which will combine the legislative and construction/forestry depots. This is PCC's most emergent need. Potential closure resulting from structural, health and safety issues will be crippling to the operations and maintenance crews and equipment required to maintain property.

Irrigation Redesign and Replacement Project

Irrigation requires significant investment annually to address the failing infrastructure, which is in excess of 60 years old, and is becoming a major problem. Irrigation located in the Legislative area has the oldest pump house and is currently the highest irrigation maintenance area. A Phase 1 detailed design and cost estimate was completed for the irrigation throughout Wascana Centre, integrating a phased approach to replace, and in some cases, phase out irrigation throughout the Centre. It is essential the strategy be initiated to ensure the system is efficient and sustainable.

Conclusion

PCC hereby requests the City approves status quo funding totaling \$2,119,000 to maintain operational funding. This will allow the continuation of core services at the appropriate level. As we develop a new operating and funding structure, efficiencies in operations will be repurposed to address infrastructure deficits.

It is requested that the City approve core infrastructure funding totaling \$600,000 to mitigate further deterioration of infrastructure and the risk of service disruptions, safety liabilities and losses on City land.

The ongoing support and collaborative relationship with the City is sincerely valued and we truly appreciate both City Council and the Administration, who have worked in partnership with Wascana Centre for many years. We look forward to the upcoming year and support from the City in keeping Wascana Centre a beautiful, welcoming place in the heart of our capital city.

Respectfully Submitted,



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