Agenda - Executive Policy Committee - March 12, 2003

REPORTS

Item No. 11 Leo Mol Sculpture Garden - Proposed Phase III Expansion
File PR-7.1 (Vol. 11)

COUNCIL DECISION:

On December 11, 2002, Council adopted Recommendations 1 and 2 of the Report of the Standing Policy Committee on Protection and Community Services dated November 25, 2002, and referred Recommendation 3 back to the 2003 Current Estimates deliberations as follows:

1. That the Phase III expansion of the Leo Mol Sculpture Garden be approved and that the Administration do all things necessary to prepare and finalize the associated agreement between the City of Winnipeg and Partners in the Park for the construction, maintenance and operation of the expanded amenity,

   subject to confirmation that Partners in the Park will assume responsibility for all costs associated with new construction

2. That Council approve funding of $103,262.00 as a first charge against the 2003 Capital Estimates in the Assiniboine Park Amenities Improvements Capital Budget (03-118xxx-6202030201), specifically for site preparation for the Leo Mol Phase III expansion,

   subject to confirmation that Partners in the Park will assume responsibility for all costs associated with new construction

Agenda - Executive Policy Committee - March 12, 2003

Report - Standing Policy Committee on Protection and Community Services - November 25, 2002

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On December 4, 2002, the Executive Policy Committee recommended concurrence with Recommendations 1 and 2 of the Report of the Standing Policy Committee on Protection and Community Services, subject to confirmation that Partners in the Park will assume responsibility for all costs associated with new construction and referred Recommendation 3 back to the 2003 Current Estimates deliberations.

STANDING COMMITTEE RECOMMENDATION:

On November 25, 2002, the Standing Policy Committee on Protection and Community Services concurred in the administrative recommendation.

Re: LEO MOL SCULPTURE GARDEN – PROPOSED PHASE III EXPANSION

For submission to: Standing Policy Committee on Protection and Community Services

Original report signed by: Ms. Ursula Stelman,
Director of Community Services

Mr. Jim Thomson,
Director of Public Works

Report date: September 6th, 2002

In camera item: No

Recommendation(s):

1. That the Phase III expansion of the Leo Mol Sculpture Garden be approved and that the Administration do all things necessary to prepare and finalize the associated agreement between the City of Winnipeg and Partners in the Park for the construction, maintenance and operation of the expanded amenity.

2. That Council approve funding of $103,262 as a first charge against the 2003 Capital Estimates in the Assiniboine Park Amenities Improvements Capital Budget (#03-118xxx-6202030201), specifically for site preparation for the Leo Mol Phase III expansion.

3. That the aforementioned recommendations remain conditional upon:

    a) The Operating Budget of the Assiniboine Park Enterprise of the Community Services Department being increased annually by $37,795 commencing in 2003 to cover the operating, maintenance, and debt and finance costs associated with the Phase III Leo Mol Sculpture Garden expansion, together with the annual rental charge for a mobile trailer for horticultural staff.

    b) The Operating Budget of the Parks & Open Space Division of the Public Works Department being increased annually by $6,180, commencing in 2003, to cover the rental costs associated with replacement of facilities in the form of a mobile trailer for the Park Police.

Report Summary

Key Issues:

1. The Phase III expansion of the Leo Mol Sculpture Garden is an initiative brought forward by the Partners in the Park.

2. At present, there are no capital nor operating funds for the City's potential share of the costs associated with the proposed Phase III expansion. The Community Services Department's 2003-2008 preliminary capital estimates included a request for funding of the Leo Mol Phase III expansion

3. The proposed expansion will require demolition of some Park buildings, and the replacement of two of these buildings (in the form of mobile trailers) for staff/storage facilities and Park Police.

4. The proposed expansion will have current budget implications for ongoing operation and maintenance, security operations, and facility rental within Assiniboine Park.

Implications of the Recommendation(s):

General Implications

	None
	For the organization overall and/or for other departments
X	For the community and/or organizations external to the City of Winnipeg
X	Involves a multi-year contract

Comment: Expansion of the Leo Mol Sculpture Garden will serve to enhance the cultural programming of Assiniboine Park and will involve the revising of the existing operating agreement between the City and Partners in the Park.

Policy implications

X	No
	Yes

Comment:

Financial Implications

	Within approved current and/or capital budget
X	Current and/or capital budget adjustment required

Comment: Council must approve all new capital spending programs. Approval must be conditional upon an associated increase in annual operating funding which also requires Council approval.

Report

Recommendation(s):

1. That the Phase III expansion of the Leo Mol Sculpture Garden be approved and that the Administration do all things necessary to prepare and finalize the associated agreement between the City of Winnipeg and Partners in the Park for the construction, maintenance and operation of the expanded amenity.

2. That Council approve funding of $103,262 as a first charge against the 2003 Capital Estimates in the Assiniboine Park Amenities Improvements Capital Budget (#03-118xxx-6202030201), specifically for site preparation for the Leo Mol Phase III expansion.

3. That the aforementioned recommendations remain conditional upon:

    a) The Operating Budget of the Assiniboine Park Enterprise of the Community Services Department being increased annually by $37,795 commencing in 2003 to cover the operating, maintenance, and debt and finance costs associated with the Phase III Leo Mol Sculpture Garden expansion, together with the annual rental charge for a mobile trailer for horticultural staff.

    b) The Operating Budget of the Parks & Open Space Division of the Public Works Department being increased annually by $6,180, commencing in 2003, to cover the rental costs associated with replacement of facilities in the form of a mobile trailer for the Park Police.

Reason for the report:

Council approval is required for the requested capital funds, and for associated increases in departmental Operating Budgets.

History:

Early in 2000 the Partners in the Park approached the City to seek approval for a Phase III expansion of the Leo Mol Sculpture Garden wherein the City's contribution would be to assume responsibility for clearing the site for development.

At its meeting held on May 8th, 2000, the Standing Policy Committee on Protection and Community Services considered an informational departmental report dated April 28th, 2000 and adopted the following motion:

> *That the report be received as information, and that the Administration be directed and authorized to conduct a comprehensive evaluation and financial impact analysis of the subject proposal and report back to the Standing Policy*

Committee on Protection and Community Services for its meeting scheduled for June 5, 2000.

As a consequence of the aforementioned motion the Administration convened a series of meetings with the proponents over the past year to discuss such pertinent issues as design criteria, site preparation, situation of civic support buildings, and maintenance.

Discussion:
The Leo Mol Sculpture Garden is one of a small handful of sculpture gardens in North America and was built in two separate development phases.

Phase I – Leo Mol Gallery and Garden Development involved the design and construction of an indoor art gallery, reflective pond, pathways, entrance feature, public parking lot, courtyard landscaping and initial art collection installations. This phase was completed and officially opened on June 18th, 1992.

Phase II – Leo Mol Studio and Related Works involved the design, relocation and restoration of Mr. Leo Mol's original studio building. This project included the installation of interior furnishings and artifacts, and the construction of a service parking lot, pathways extensions, and associated landscaping. This phase was completed and officially opened on June 6th, 1996.

A recent summary of financial contributions for Phase I and Phase II concluded that the present value of the Leo Mol Sculpture Garden is approximately $4,477,679 with the City of Winnipeg contributing over $1,007,000.

As indicated by the following site plan, The Partners in the Park sponsored Phase III expansion would necessitate the extension of the Leo Mol Sculpture Garden into the Assiniboine Park maintenance yard directly west of the existing gift shop and studio.

More specifically, this expansion would involve:

- Construction of an ornamental marsh pond with aquatic plant material.
- Construction of an ornamental arbour structure.
- Construction of a crushed shale pathway.
- Installation of pedestrian level and sculpture lighting.
- Installation of seating/viewing areas.
- Construction of a new access route/maintenance roadway.
- Installation of extensive ornamental and native plantings.
- Installation of a perimeter security fence.
- Installation of land drainage and irrigation systems.
- Installation of additional Leo Mol sculptures.
- Relocating the Park Police building and parking lot. (Structure #7)
- Demolition of a maintenance garage (Structure #4), a Foreman's building (Structure #6), and a staff/storage building (Structure #5).

- Renovation of the Carriage Barn (Structure #3).
- Construction of a new staff building.

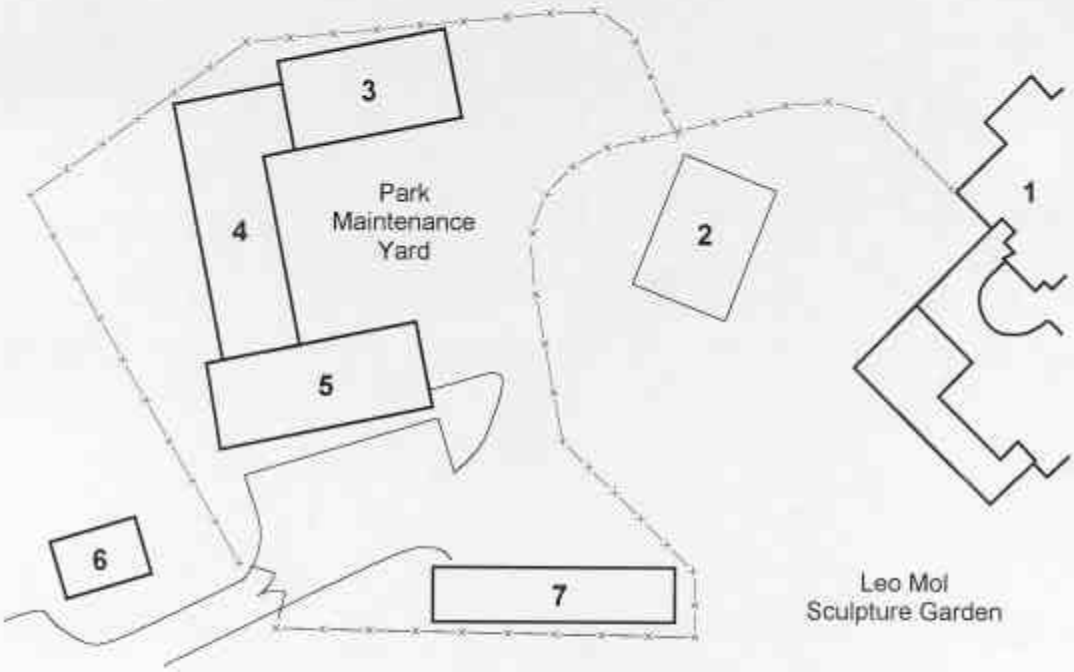
Partners in the Park has indicated that it will assume responsibility for all costs associated with new construction conditional upon the City being responsible for all demolition and relocation costs associated with the existing park and horticulture maintenance yard, storage garage, staff building, foreman's office, and park police office, estimated as follows:

ITEM	COST ESTIMATE
Asphalt, concrete & gravel removal	$ 3,605.00
Decommissioning of service utilities	$ 5,665.00
Demolition of maintenance garage (#4)	$ 2,833.00
Demolition of staff/storage building (#5)	$ 2,781.00
Demolition of Foreman's building (#6)	$ 1,978.00
Demolition of Park Police Trailer (#7)	$ 3,000.00
Renovation of carriage barn (#3)	$ 57,000.00
Set-up of temporary trailers	$ 2,060.00
Construction contingency @ 10%	$ 7,686.00
Consultant fees @ 15%	$ 12,682.00
Interest & Administration	$ 3,972.00
Preliminary Cost Estimate	**$103,262.00**

TITLE

LEO MOL SCULPTURE GARDEN (Phase 3) (EXISTING MAINTENANCE YARD)

NO. 2-00



Legend

1. Leo Mol Gallery
2. Leo Mol Studio
3. Carriage Barn
4. Maintenance Garage
5. Staff / Storage Building
6. Foreman's Building
7. Park Police Trailer

JUNE/00 NOT TO SCALE

THE CITY OF WINNIPEG
Planning,Property and Development Department
Planning and Land Use Division
310-10 Fort Street, Winnipeg, Manitoba R3C 4X5

It should also be noted that any expansion of the Leo Mol Sculpture Garden would have major implications relative to the maintenance and security operations within Assiniboine Park. Such implications of a proposed Phase III expansion are as follows:

- **Park Police:**
  As indicated on the aforementioned Plan (structure #7) the Park Police presently operate out of a mobile home adjacent to the west of the Garden which will have to be relocated for the subject expansion. Construction of a new structure is estimated at $136,000. In order to minimize expenditures, it is proposed that the current trailer be demolished at a cost of $3,000 and a new mobile trailer be rented and relocated approximately 90 metres west of its present location on an interim basis where existing utility services are presently available. Preliminary investigations suggest that the rental of a new 12' X 40' mobile trailer would cost approximately $6,180 per year plus an initial set-up fee of $1,030.

- **Maintenance Garage:**
  As indicated on the aforementioned Plan (structure #4) this garage is no longer required and can be demolished at an estimated cost of $2,833.

- **Carriage Barn:**
  A heritage building assessment of the complex (structure #3) determined that the Carriage Barn should be retained, as it is one of the first buildings in Assiniboine Park. In order to minimize costs and increase maintenance efficiencies it is proposed that the Carriage Barn be retained and renovated at an estimated cost of $57,000 for continued horticulture maintenance use.

  This building is necessary to provide equipment, material and chemical storage for garden maintenance to partly replace the function of the staff storage building (structure #5) which will be demolished.

- **Staff/Storage Building:**
  As indicated on the aforementioned plan (structure #5) it has been determined that the existing staff/storage building has no heritage value but still provides needed storage space for horticulture maintenance equipment, and more importantly contains the Assiniboine Park grounds and horticulture maintenance staff washrooms, lunchroom, kitchen and locker room. Insofar as the building's location prohibits any expansion of the Garden, it is proposed that the existing staff/storage building be demolished at a cost of $2,781 and staff/storage operations be relocated.

  A new building to accommodate the horticultural staff would cost approximately $91,000 to construct. Rather than construct a new building at this time, it is suggested that staff and operations be relocated on an interim basis to a rental trailer situated to the west of the proposed Phase III expansion and adjacent to the proposed relocated Park Police trailer. The associated rental charges are estimated

at $6,180 annually plus an initial set-up charge of approximately $1,030. This is an interim measure until a longer-term solution can be effected.

- **Foreman Building:**
  Indicated on the subject plan (structure #6) the Foreman's Building is presently unused. To accommodate any Garden expansion this structure must be removed at a cost estimated at $1,978. If possible, this shed would be relocated north of the Assiniboine Park Conservatory for storage purposes.

In addition to the capital costs associated with the site demolition and renovation of park operation facilities, the City would be responsible for all future operating costs associated with the subject expansion including labour, materials, rental, and debt and finance costs estimated annually at $37,795 for Community Services, and $6,180 for Public Works for 2003. At the present time there are no funds budgeted for any increased operating costs should Phase III proceed.

FINANCIAL IMPACT:

At present, there are no capital nor operating funds for the City's potential share of the costs associated with the proposed Phase III expansion. The Community Services Department's 2003-2008 preliminary capital estimates included a request for funding of the Leo Mol Phase III expansion.

It is also noted that the approval of the requested capital funding for Leo Mol Phase III should be conditional upon approval of increased operating funds for both the Community Services Department and the Public Works Department commencing in 2003 and beyond. The financial impact statement identifies the requirement for ongoing annual maintenance and rental funding.

Financial Impact Statement

Date: September 5, 2002

Project Name:

Leo Mol Sculpture Garden Proposed Phase III Expansion

First Year of Program **2003**

	2003	2004	2005	2006	2007
Capital					
Capital Expenditures Required	$ 103,262	$ -	$ -	$ -	$ -
Other Assin. Park Amenities Development					
Less: Funds transferred from Public Works		-	-	-	-
Additional Capital Budget Required	$ 103,262	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ 103,262	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ 103,262	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 103,262	$ -	$ -	$ -	$ -
Total Additional Debt Required	$ 103,262	$ -	$ -	$ -	$ -
Current Expenditures/Revenues					
Direct Costs	$ 43,975	$ 51,494	$ 52,317	$ 10,326	$ 10,326
Less: Corporate Administrative Revenue	993	-	-	-	-
Net Cost/(Benefit)	$ 42,982	$ 51,494	$ 52,317	$ 10,326	$ 10,326
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 42,982	$ 51,494	$ 52,317	$ 10,326	$ 10,326

Additional Comments: Annual inflation is estimated at 2%.

C. Wightman
Manager of Finance & Administration

In preparing the report, there was consultation with and concurrence by Planning, Property & Development Services.

This Report Submitted By:

Department:	Community Services and Public Works
Division:	Assiniboine Park Enterprise
Prepared by:	Frank Kowalski
File No.	