



5

EXHIBITION PLACE

February 29, 2000

TO: The Board of Governors of Exhibition Place

FROM: Danny Chui
Manager, Capital Works

SUBJECT: **1999 CAPITAL WORKS PROGRAM
YEAR-END REPORT**

Recommendation:

It is recommended that this report be received for information only.

Discussion:

Attached is the Year-End Report regarding the 1999 Capital Works Program of Exhibition Place. In summary, the total Capital Works Program Budget (excluding Stadium) for 1999 was \$3,285,000 with total maximum projected expenditure is \$2,717,777, with a total minimum projected surplus of \$567,223, all excluding G.S.T. These figures included the Food Building work which were funded from the Stadium Reserve Fund. The main reasons contributing to the surplus include (1) project put on hold; (2) scope of work reduced; (3) savings on consultant fees; and (4) competitive prices were lower than estimated.

The total approved budget for the Stadium project (including landscaping of the site) was \$3,327,874 with total actual cost to date being \$3,099,130, and a surplus of \$228,744. A report for the Stadium outlining various budget approvals, actual expenditures and the required future work for storage and staff relocation is the subject matter of a separate report.

Submitted By:

Danny Chui
Manager, Capital Works
DC/gq

Reviewed By:

Dianne Young
Interim General Manager

Enclosure: (14 Pages)

Y:\capital.2\cap-2000\Progress.rpt\cvltr99YrEnd

**BOARD OF GOVERNORS OF EXHIBITION PLACE
1999 CAPITAL EXPENDITURE SUMMARY
YEAR-END REPORT**

Feb 29/00

NO.	PROJECT	Proj. No.	1 APPROVED BUDGET	2 CONSULTING	3 CONTRACTING	4 IN-HOUSE WORK	5 ADMINISTRATION CHARGES	6 COMMITTED/ RESERVE FUND (2 to 5)	7 FUND REMAINING (1 - 6)
1	BETTER LIVING CENTRE								
	Building Code and/or Safety Retrofit	90101	100,000	16,199	75,300	2,500	2,087	97,086	2,914
2	ENVIRONMENTAL RESTORATION/PARKS, LOTS, ROADS								
	Landscaping and Installing Street Lighting, Manitoba Drive	90202	620,000	53,474	557,430	4,757	4,377	620,038	-38
3	EQUIPMENT								
	Extension of PMS - Connect all PPM and PDC Equipment	90303	455,000	45,985	399,969	6,500	2,142	454,596	404
	Switchgear/Switchboard at General Services Building	90304	375,000	37,610	218,045	39,600	3,302	294,558	80,442
	Replace Feeder Cable at Coliseum Complex	90305	370,000	13,651	287,866	22,000	2,020	325,536	44,464
4	FOOD BUILDING								
	Repair Building and Kitchen Exhaust Equipment	90406	150,000	0	0	135,012	0	135,012	14,988
	Repair/Replace Existing Wall System	90407	150,000	0	125,945	2,855	0	128,800	21,200
	Restore Building Sign	90408	150,000	7,946	77,200	15,800	138	101,084	48,916
5A	NTC - AUTOMOTIVE BUILDING								
	Repair Leaks on Roof	90509	150,000	11,609	117,875	0	2,158	131,642	18,358
5B	NTC - COLISEUM COMPLEX								
	Replace Existing Seats in Coliseum	90510	275,000	0	0	25,247	0	25,247	249,753
6	OTHER BUILDINGS								
	Dufferin Gate Men's Washroom	90611	370,000	34,669	243,170	3,350	3,710	284,899	85,101
		90814	120,000	117,476	0	0	1,803	119,279	721
7	PRE-ENGINEERING								
	TOTAL		3,285,000	338,619	2,103,800	253,621	21,737	2,717,777	567,223
1998 & 1999									
8	STADIUM - DEMOLITION, LANDSCAPING & LIGHTING	80820	3,327,874	224,941	2,745,067	118,107	11,015	3,099,130	228,744

NOTE: "COMMITTED RESERVE FUND" REPRESENTS ALL AGREEMENTS, CONTRACTS, PURCHASE REQUISITIONS, WORK ORDERS THAT HAVE BEEN ISSUED AND/OR APPROVED AND ALL FUTURE ANTICIPATED WORK

EXHIBITION PLACE
1999 CAPITAL WORKS PROGRAM
YEAR-END REPORT
FEBRUARY 29, 2000

1. BETTER LIVING CENTRE - TOTAL BUDGET \$100,000; TOTAL EXPENDITURE \$97,086
TOTAL SURPLUS \$2,914

Building Code and/or Safety Retrofit for Exit Doors and Signs and Foundation Wall Repair

Project No. 99-5001-90101

Consultant Appointed -	Stephen Teeple Architect Incorporated \$16,199
Contractor Appointed-	Steelcase Construction Inc. – Main Contract \$76,300
In-House Work -	Miscellaneous Trade Calls – To be determined \$2,500
*Administration Charges –	\$2,087
Completion Target -	May 31, 2000

Work commenced after Titanic Show (February 2000).

2. ENVIRONMENTAL IMPROVEMENTS & PARKS, LOTS, ROADS – TOTAL COMBINED
BUDGET \$620,000; TOTAL EXPENDITURE \$620,038; TOTAL OVER BUDGET \$38

Landscaping and Site Improvement; Lighting, Sidewalk, Curb and Gutter and Catch Basin - Manitoba Drive – North of Food Building and East of Centennial Square - Phase IV

Project No. 99-5002-90202 (Combined with 99-5007-90712)

Consultant Appointed -	Terraplan Landscape Architects – Prime Consultant \$18,739
	Vincent & Associates – Municipal Engineering \$14,000
	Moon-Matz Ltd. – Electrical Engineering \$12,000
	J. D. Barnes – Topographic Survey \$4,000
	Geo-Canada Ltd. – Soil Test \$4,735

***Projected administration charges (common for all projects) include: permit fee, courier charges, tender ads, printing, etc.**

2. Contractor Appointed - Vaughan Paving Ltd. – Main Contract
\$439,967
- Sansar Contracting – Various Tree Planting
\$34,295
- Ontario Sewer – Sewers Cleaning
\$3,000
- Vaughan Paving Ltd. – Dufferin Street South Road Safety Improvements
\$38,483
- Triple M Services – Music Trailer Demolition
\$10,238
- Stacey Electric Underground Work – Signalization Civil Work
\$31,447
- In-House Work - Road Sweeper, Flusher and Cleanout
\$3,483
- CBAM Utilities Capping
\$1,274
- *Administration Charges - \$4,377
- Completion Target - December 31, 1999

3. **EQUIPMENT - TOTAL BUDGET \$1,200,000; TOTAL EXPENDITURE \$1,074,690; TOTAL SURPLUS \$125,310**

A. **Extension of Plant Management System (PMS) – Connect all Peak Power Monitoring and Power Demand Control Equipment**

Project No. 99-5003-90303

BUDGET - \$455,000

ACTUAL - \$454,596

Consultant Appointed -

Acres & Associated Environmental Ltd.
\$45,985

Contractor Appointed-

ABB T & D Services – Main Contract
\$399,969

In-House Work -

Miscellaneous Trade Services – To be determined
\$6,500

*Administration Charges -

\$2,142

Completion Target -

April 30, 2000

Installation in progress.

3. B. Replace Old High Voltage Electrical Switchgear and Low Voltage Switchboard in Substation at General Services Building

Project No. 99-5003-90304

BUDGET - \$375,000

ACTUAL - \$294,558

Consultant Appointed -

Tanco Engineering Limited - Prime Consultant
\$34,810

T. Harris Environmental Inc. - Waste Removal Specification
\$2,800

Contractors Appointed -

Stacey Electric Co. Ltd. - Cable Ductbank
\$11,430

Ontario Electrical - Switchgear
\$28,913

Blenkhorn & Sawle Ltd. - Switchboard
\$26,849

Guillevin International Inc. - Transformer
\$31,835

Guild Electric Limited - Installation Contract
\$92,026

Toronto Hydro - Isolation Work
\$26,993

In-House Work -

Labour/Carpentry - Transformer Room Wall & Door
\$1,763

Electrician - Equipment Purchase
\$14,923

Mechanical/Electrical Services
\$18,914

*Administration Charges -

\$3,302

Completion Target -

December 31, 1999

Project complete.

3. C. Replace Deteriorated Feeder Cable North of Coliseum Complex

Project No. 99-5003-90305

BUDGET - \$370,000

ACTUAL - \$325,536

Consultant Appointed -

Giffels Associates Limited
\$13,651

Contractor Appointed-

K-Line Maintenance & Construction Limited – Main Contract
\$166,359

Trans-Cycle Industries Inc. – Hazardous Waste Disposal
\$38,401

ABB & T – Fibre optic cable installation
\$18,786

Toronto Hydro – Isolation Work
\$64,320

In-House Work-

Mechanical/Electrical Services
\$22,000

*Administration Charges -

\$2,020

Completion Target -

December 31, 1999

Project complete.

1999 CAPITAL WORKS PROGRAM YEAR END REPORT

4. **FOOD BUILDING – TOTAL BUDGET \$450,000 (Funded from Stadium Reserve); TOTAL EXPENDITURE \$364,896; TOTAL SURPLUS \$85,104**

A. **Repair Building and Kitchen Exhaust Equipment – Phase I**

Project No. 99-5004-90406

BUDGET - \$150,000

ACTUAL - \$135,012

Consultant Appointed -

In-House by Capital Works and Maintenance Department

In-House Work -

Install Fresh Air Intake
\$7,238

Replace Range Hood
\$8,497

Replace Access Cover
\$34,344

Repair Oven Exchange
\$11,122

Clean-out Exhaust Duct
\$11,242

Roof Exhaust Cover
\$14,000

Install Grease Interceptor
\$38,904

Install Fan Guard
\$5,166

Labour Services
\$4,500

Completion Target -

December 31, 1999

Work substantially completed.

4. B. Repair/Replace Existing Wall System

Project No. 99-5004-90407

BUDGET - \$150,000 ACTUAL \$128,800

Consultant Appointed - In-House by Capital Works Department

Contractor Appointed - Kadoke Display Ltd.
\$125,945

In-House Work- Building Security
\$2,855

Completion Target - December 31, 1999

Installation and delivery complete.

C. Restore Building Sign

Project No. 99-5004-90408

BUDGET - \$150,000 ACTUAL \$101,084

Consultant Appointed - Philip Goldsmith & Company Ltd. – Investigations
\$6,500

E. C. & Associates Ltd. – Structural Investigation for Wall Repair
\$1,446

Contractor Appointed- R. Galati – Wall Emergency Repair
\$2,200

Neon Products – Building Signs Repair
\$75,000

In-House Work - Miscellaneous Trade Services – T.B.D.
\$15,000

Forklift Services
\$800

*Administration Charges - \$138

Completion Target - April 30, 2000

New sign under fabrication.

1999 CAPITAL WORKS PROGRAM YEAR END REPORT**5. NTC – TOTAL BUDGET \$425,000; TOTAL EXPENDITURE \$156,889; TOTAL SURPLUS \$268,111****A. Automotive Building - Repair Leaks on Roof****Project No. 99-5005-90509****BUDGET - \$150,000****ACTUAL - \$131,642**

Consultant Appointed -

CGA Roofing Consultants Inc.
\$11,609

Contractor Appointed-

E-D Roofing Ltd. – Main Contract
Slope Roof Partial Replacement
\$117,875

*Administration charges -

\$2,158

Completion Target –

December 31, 1999

Construction in progress.**5. B. Coliseum Complex - Replace Existing Seats in Arena with North Stadium Seats****Project No. 99-5005-90510****BUDGET - \$275,000****ACTUAL - \$25,247**

In-House Work -

Carpenter – Seat Relocation and Reinforce Storage
Compound under Gardiner
\$25,247**Project on hold.**

6. **OTHER BUILDINGS – TOTAL BUDGET \$370,000; TOTAL EXPENDITURE \$284,899;**
TOTAL SURPLUS \$85,101

Renovate Men's Public Washroom at Dufferin Gate

Project No. 99-5006-90611

Consultant Appointed - Takvor Hopyan Architect – Prime Consultant and
Demolition/Alternative Study
\$26,369

Mardik Hekimian – Mechanical Engineering
\$7,500

Agra Earth & Environment – Roof Inspection
\$800

Contractor Appointed- Kara Consultants Inc. – Main Contract
\$243,170

In-House Work - Plumbing Services
\$3,350

*Administration charges - \$3,710

Completion Target - December 31, 1999

Project complete.

7. **PRE-ENGINEERING - TOTAL BUDGET \$120,000; TOTAL EXPENDITURE \$119,779;**
TOTAL SURPLUS \$221

Design, Study, Investigation, Engineering and Miscellaneous Checks - Various Buildings and Projects

Project No. 99-5008-90814

1. Miscellaneous Structural Investigations	E. C. & Associates Ltd. \$17,746
2. Switchboard Replacement Study - General Services	Tanco Engineering Ltd. \$8,880
3. Dufferin Street/Saskatchewan Road Traffic Study & Design	TRANS Consulting Inc. \$15,307
4. Dufferin Bridge Consulting Services	E. C. & Associates Ltd. \$32,015
5. Dufferin Bridge Landscaping	Terraplan Landscape Architects \$10,239
6. Arts and Crafts Building Fire Damage Investigation	Philip Goldsmith & Company Ltd. \$2,438
7. Signalization Underground Work, Design & Inspection	HV Engineering Limited \$4,360
8. Taylor Hazell Architect	Stanley Barracks Report Update \$3,475
9. J. D. Barnes	Various Ground Survey \$6,269
10. Moon-Matz	Ground Lighting Report \$2,488
11. CGA Roofing	Roofs Investigation Report \$1,258
12. Administration Charges	Miscellaneous Charges - Ad, etc. \$1,803
13. To Be Determined (RFP in process)	Sanitary/Storm Camera Inspection \$13,500

1998 PROJECTS CARRY-OVER

**8. STADIUM – DEMOLITION OF EXISTING FACILITY - TOTAL 1998/1999 BUDGET \$3,327,874;
TOTAL EXPENDITURES \$3,099,130; TOTAL SURPLUS \$228,744**

A. Demolish North and South Grandstands and Related Work

Project No. 98-4008-80820, 80821, 80820B, 99-5009-90813A and 90813B

Consultant Appointed -
(Approved in 1994)

Norman Lee & Associates Ltd.
Pre-Qualification, Tendering, Contract Administration
and Disbursements - \$78,458

Cooper/Entech
Testing Services on Leachate, Asbestos, Lead and
Air Quality - \$31,372

T. Harris Environmental Management Inc.
Manifest Program - \$30,458

Giffels – Subs Modification Review
\$ 3,513

Terraplan Landscape Architects – Landscaping & Lighting – Phase I
\$24,304

Vincent & Associates – Municipal Engineering
\$7,307

Moon-Matz Ltd. – Electrical Engineering
\$12,266

Mark Engineering – Traffic Engineering
\$1,620

Geo-Canada – Soil Investigation
\$5,130

J. D. Barnes – Site Surveying
\$4,120

Terraplan Landscape Architects – Landscaping – Phase II
\$12,950

Cole Sherman & Associates Ltd. – Space Study
\$13,443

1999 CAPITAL WORKS PROGRAM YEAR END REPORT

Contractor Appointed -	Greenspoon Bros. Ltd. – Main Demolition Contract \$1,627,933
	Ontario Sewer Services – Hazardous Waste Removal \$18,915
	Eastlea Security \$19,128
	Hub Equipment Ltd. – Temporary Lighting \$5,756
	Mazza – Sodding \$9,000
	Pape Paving – Miscellaneous Paving \$12,771
	Vaughan Paving Ltd. – Landscaping and Lighting Contract – Phase I \$813,824 (Project No. 98-4008-80820B/99-5009-90813B)
	Vaughan Paving Ltd. - Landscaping South Stadium – Phase II \$237,740 (Project No. 98-4008-80820D)
In-House & Required Work -	S. Gr. - Feeder Disconnection \$2,419
	Stage Relocation \$2,189
	Media Event Expenditure \$1,603
	Fibre Optic Re-feed \$1,484
	Miscellaneous Trades Calls \$1,912
	Sweeper and Signage \$783
	Electrician & Plumbing Services \$3,010
	Cleaning – General \$13,371
	NGX Sub Work \$3,740

1999 CAPITAL WORKS PROGRAM YEAR END REPORT

Seat Removal (Carpentry and Labour)
\$88,134

Seat Sale Revenues
(\$138,550)

Power Re-feed to General Areas
\$67,798

Staff Relocation
\$37,960

Storage Space Relocation/Space Study
\$26,872

*Administrative charges - \$11,015

Completion Target - December 31, 1999

Planning for staff and storage relocation in progress.