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July 19, 2004

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: 2004 Capital Works Program – July Progress Report

**Recommendation:**

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

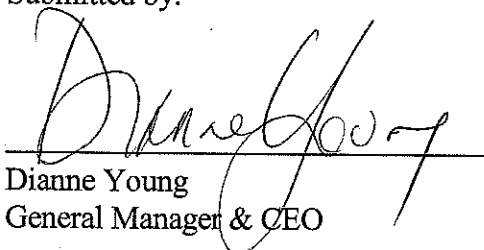
**Discussion:**

Attached for your information is the Progress Report dated July 19, 2004 regarding the 2004 Capital Works Program of Exhibition Place.

**Contact**

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Submitted by:



Dianne Young  
General Manager & CEO

**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2004 CAPITAL EXPENDITURE SUMMARY  
JULY PROGRESS REPORT**

July 19/04

NO.	2004 PROJECT (04)	Proj. No.	1 APPROVED/ REVISED BUDGET	2 CONSULTING	3 CONTRACTING	4 IN-HOUSE WORK	5 PROJECT MGMT. COSTS	6 ADMIN. CHARGES	7 *COMMITTED/ RESERVED (2 to 6)	8 **BUDGET REMAINING (1 - 7)	9 COMPLETION TARGET (2004)	10 COMMENTS
1	PRE-ENGINEERING (0046)											
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	44601	125,000	96,725			10,000		106,725	18,275	31-Dec	Study In Progress
1 (a)	OTHER BUILDINGS (03-0035) *											
	Princes' Gates Restoration - Budget included 2003 -\$300k & 2004 - \$ 530K	33504-04	830,000	63,000	632,000	69,600.00	44,000	5,000	813,600	16,400.00	15-Aug	Construction in Progress
2	OTHER BUILDINGS (02-0026)											
	Repair Windows, Doors, Washrooms & Roof Systems	44702	200,000	3,600	136,000	43,000	10,000		192,600	7,400	31-Dec	Work in Progress
3	QUEEN ELIZABETH BUILDING (0048)											
	Replace Fire Alarm System	44803	450,000	30,000	415,000			5,000	450,000	0	15-Aug	Construction in Progress
4	QUEEN ELIZABETH BUILDING (0048)											
	Retrofit Air-Conditioning (CFC)	44804	225,000	11,000	118,000		15,000		144,000	81,000	N/A	Funding Transfer to Project # 44803
5	QUEEN ELIZABETH BUILDING (0048)											
	Replace Exterior Windows at Dining Room	44805	235,000	15,000			13,000	3,000	31,000	204,000	31-Dec	Fall project; Refer to Tender Report
5(a)	AUTOMOTIVE BUILDING (03-0036) *											
	Replace Flat Roof - Budget 2003 included-\$500k & 2004- \$520k	33607-04	1,020,000	33,000	927,000	5,600	46,000	5,000	1,016,600	3,400	15-Aug	Construction in Progress
6	AUTOMOTIVE BUILDING (0049)											
	Retrofit Emergency Lighting and Replace Fire Alarm System	44906	700,000	44,000	610,000		40,000	4,000	698,000	2,000	15-Aug	Construction in Progress
7	AUTOMOTIVE BUILDING (0049)											
	Replace Existing Commercial Powerfed Bus Duct	44907	275,000	19,000	246,400		5,000	2,000	272,400	2,600	15-Aug	Project Substantially Complete
8	EQUIPMENT (0050)											
	Replace Radio System	45008	50,000		39,823		2,000		41,823	8,177	15-Aug	Equipment on Order
9	EQUIPMENT (0050)											
	Replace & Dispose of Old PCB Transformers - Arts, Crafts, Hobbies Building	45009	115,000	5,000	90,000	2,500	12,000		109,500	5,500	15-Aug	Scheduled for Installation in July for ACH
10	EQUIPMENT (0050)											
	Various Electrical Equipment for Show Services	45010	300,000		191,000		15,000		206,000	94,000	31-Dec	RFQ in Progress
11	EQUIPMENT (0050)											
	Assess, Overhaul & Repair Transformers	45011	300,000	40,000			16,000	2,000	58,000	242,000	31-Dec	Design & Tender Documents In Progress
12	EQUIPMENT (0050)											
	Repair/Replace Various Mechanical & HVAC Equipment	45012	50,000		31,000	15,000	2,000		48,000	2,000	31-Dec	RFQ in Progress
13	EQUIPMENT (0050)											
	Parking Equipment/Security Measures	45013	80,000		19,500	3,950	3,000		26,450	53,550	15-Aug	Remaining Work Pending Study Result
14	EQUIPMENT (0050)											
	Install Load Side Revenue Meters	45014	89,000		56,500		3,000		59,500	29,500	15-Aug	Work in Progress; RFQ in Summer
15	BETTER LIVING CENTRE (02-0025)											
	Repair Exterior Brick & Replace Building Entrance Lighting	45115	200,000	16,000		31,000	10,000	3,000	60,000	140,000	31-Dec	Fall Project; Refer to Tender Report
16	NATIONAL TRADE CENTRE (0052)											
	Expand & Upgrade Security System	45216	80,000		17,300		4,000		21,300	58,700	31-Dec	Work & RFQ In Progress
17	NATIONAL TRADE CENTRE (0052)											
	Repair East Ramps to Underground Parking	45217	110,000	11,000	89,500		6,000	2,000	108,500	1,500	31-Dec	Fall Project; Work to commence in September

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			1 APPROVED/ REVISED BUDGET	2 CONSULTING	3 CONTRACTING	4 IN-HOUSE WORK	5 PROJECT MGMT. COSTS	6 ADMIN. CHARGES	7 *COMMITTED/ RESERVED (2 to 6)	8 **BUDGET REMAINING (1 - 7)	9 COMPLETION TARGET (2004)	10 COMMENTS
18	FOOD BUILDING (0053)											
	Repair Exterior East & West Ramps	45318	180,000	14,000	145,000		9,000	1,852	169,852	10,148	31-Dec	Fall Project; Work to Commence in September
19	FOOD BUILDING (0053)											
	Retrofit Substation Ventilation	45319	105,000	7,000	52,600		5,000	2,000	66,600	38,400	15-Aug	Transformer Oil Replacement Complete
20	PARKS, PARKING LOTS & ROADS (0054)											
	Repair/Replace Sidewalks, Pathways, Roads & Lots	45420	100,000	9,500	83,000		5,000		97,500	2,500	31-Dec	Work in Progress
21	PARKS, PARKING LOTS & ROADS (0054)											
	Repair/Retrofit/Replace Outdoor Equipment & Furnishings	45421	50,000		13,000	27,610	2,000		42,610	7,390	31-Dec	Work in Progress
22	PARKS, PARKING LOTS & ROADS (0054)											
	Retrofit Outdoor Lighting - Better Living Centre Vicinity	45422	210,000	16,000			10,000	2,000	28,000	182,000	31-Dec	Fall Project; Refer to Tender Report
23	PARKS, PARKING LOTS & ROADS (0054)											
	Repair & Expand Lake Water Irrigation System	45423	100,000	10,000			5,000		15,000	85,000	31-Dec	Fall Project; RFQ in Progress
23(a)	HORSE PALACE (02-0029)											
	Repair/Replace Deteriorated Hopper Type Single-Glaze Windows	22916-04	75,000	8,000			1,000	500	9,500	65,500	31-Dec	Fall Project RFQ in Progress
24	COLISEUM (0055)											
	Retrofit Interior Lighting to Show Level at Various Locations	45524	50,000				3,000		3,000	47,000	15-Aug	Design Review in Progress
25	ENVIRONMENTAL RESTORATION (0056)											
	Tree Planting & Natural Garden	45625	115,000	5,000		1,900	5,000		11,900	103,100	31-Dec	Fall Project ; RFQ for Tree Planting in Progress
	<b>TOTAL NET PROGRAM</b>		<b>6,419,000.000</b>	<b>91,725</b>	<b>3,912,623</b>	<b>200,160</b>	<b>301,000</b>	<b>37,352</b>	<b>4,907,960</b>	<b>1,511,040</b>		

**NOTE:**

- Administration charges includes printing, ads, permits etc.
- Committed/Reserve indicates a legal (contractual) obligation with third party and/or commitment
- Budget Remaining indicates approved budgeted funds remaining, which are not contracted or committed as yet
- 2003 Budget is included in Item 1 (a) (\$300K) and Item 5 (a) (\$ 500K) as total project cost in 2004

**RFP: Request for Proposal**  
**RFQ: Request for Quotation**