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EXHIBITION PLACE

April 7, 2003

To: The Board of Governors of Exhibition Place

From: Danny Chui
Manager, Capital Works

Subject: **2002 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 2002 Capital Works Program of Exhibition Place. In summary, the total 2002 Capital Works Program Budget was \$5,190,000 including the Automotive Building Air Conditioning project of \$2,370,000. Total actual expenditure to date is at \$5,088,723, which included one project of \$132,000 approved by the City to be carried forward to 2003. A total surplus was \$101,277 for 2002, all excluding G.S.T.

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Submitted by:

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Enc.

**BOARD OF GOVERNORS OF EXHIBITION PLACE
2002 CAPITAL EXPENDITURE SUMMARY
YEAR-END REPORT**

April 1/03

NO.	2002 PROJECT (02)	Proj. No.	1	2	3	4	5	6	7	8	9	10	
			APPROVED/ REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. CHARGES	*COMMITTED/ RESERVED (2 to 6)	**BUDGET REMAINING (1 - 7)	COMPLETION TARGET (2002)		COMMENTS
1	PRE-ENGINEERING (0021)												
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	22101	125,000	101,950				16,000		117,950	7,050	31-Dec	Studies Complete
2	AUTOMOTIVE BUILDING (0022)												
	a) Install Air Conditioning (01-0014) 2002 Budget \$1,120,000	*10405	2,370,000	271,486	1,909,541	1,583	165,000	19,500	2,367,110	2,890		30-Jun	Project Complete
	b) Repair Spandrel Panels, Grilles, Stair Treads and Terrazzo Floor	22202	160,000	7,533	140,499		11,000			159,032	968	31-Dec	Project Complete
3	NATIONAL TRADE CENTRE (0023)												
	a) Install Fall Protections System Inside Huffcore Wall Bulkhead	22303	100,000	5,920	93,700			944	100,564	-564		31-Dec	Work Complete
	b) Repair/Replace Rollup Door at Loading Dock #20	22304	100,000		82,108		16,000		98,108	1,892		31-Dec	Work Complete
4	COLISEUM COMPLEX (0024)												
	Industry Building - Repair Damaged Columns and Trusses-Phase I	22405	65,000	12,770	51,506		2,000		66,276	-1,276		31-Dec	Work Complete
5	BETTER LIVING CENTRE (0025)												
	Repair Exterior Brick, Floor Slab and Lighting at Building Entrances-Phase II	22506	230,000	28,856	157,206	28,215	12,000	1,312	227,589	2,411		31-Dec	Project Complete
6	OTHER BUILDINGS (0026)												
	a) Princes' Gates - Repair Bricks, Joints, and Pre-Cast Panels-Phase I	22607	250,000	24,127	195,968	946	16,000	3,337	240,378	9,622		31-Dec	Project Complete
	b) Various Bldgs. - Repair Deteriorated Windows, Doors and Washrooms	22608	150,000	10,261	50,425	74,583	13,000		148,269	1,731		31-Dec	Work Complete
	c) Various Buildings - Repair Roof System	22609	200,000	13,593	150,264		10,000		173,857	26,143		31-Dec	Work to be finished in spring
	d) Music Building - Repair Building Envelope & HVAC Equipment	22610	220,000	24,966	167,247		12,000	4,646	208,859	11,141		31-Dec	Project Complete
7	EQUIPMENT (0027)												
	a) Various Electrical & PBX Equipment for Show Services	22711	300,000		213,729	78,935	10,000		302,664	-2,664		31-Dec	Work Complete
	b) Assess, Overhaul and Repair Transformer, LV Switchgear	22712	100,000	21,252	66,600		8,000		95,852	4,148		31-Dec	Work to be finished in spring
	c) Install Underground 600V & PBX at Old Stadium Site	22713	100,000		83,788	2,748	8,000		94,536	5,464		31-Dec	Work Complete
	d) Parking Control Equipment	22714	50,000		36,514	7,500	5,000		49,014	986		31-Dec	Work to be finished in spring
8	ENVIRONMENTAL RESTORATION (0028)												
	Tree Planting at Various Locations	22815	50,000	3,499	40,079		7,000	70	50,648	-648		31-Dec	Work Complete
9	HORSE PALACE (0029)												
	Repair/Replace Deteriorated Hoppers-Type Single-Glaze Window-Phase I	22916	155,000	10,800	132,000	555	8,000	4,210	155,565	-565		31-Dec	\$132,000 Carry Forward to 2003
10	PARKS, PARKING LOTS, ROADS (0030)												
	a) Repair/Replace Sidewalks, Pathways, Roads & Lots-Variou Locations	23017	125,000	8,413	110,329	539	5,000	219	124,500	500		31-Dec	Project Complete
	b) Retrofit Outdoor Lighting - Dufferin Gate Vicinity	23018	140,000	13,277	118,628		5,000	2,855	139,760	240		31-Dec	Project Complete
11	FOOD BUILDING (0031)												
	a) Replace Deareator, Hotwell Tank and Install Exhaust Equipment	23119	150,000	809	107,743	16,750	11,000	859	137,161	12,839		31-Dec	Work Complete
12	QUEEN ELIZABETH BUILDING (0032)												
	Exhibit Hall - Repaint Ceiling	23220	50,000			26,031	5,000		31,031	18,969		31-Dec-02	Further Work to be finished in spring
	TOTAL		5,190,000	559,512	3,907,874	238,385	345,000	37,952	5,088,723	101,277			

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

4. Including 2001 budget of \$1,250,000 for Automotive Building (carry forward info from 2001)

5. Total approved budget of 2002 is \$3,940,000