

EXHIBITION PLACE

July 9, 2003

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: **2003 Capital Works Program**
July Progress Report

Recommendation:

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

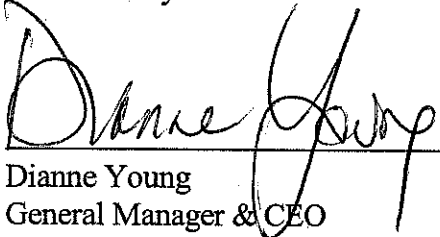
Discussion:

Attached for your information is the Progress Report dated July 9, 2003 regarding the 2003 Capital Works Program of Exhibition Place.

Contact

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Submitted by:


Dianne Young
General Manager & CEO

**BOARD OF GOVERNORS OF EXHIBITION PLACE
2003 CAPITAL EXPENDITURE SUMMARY
JULY PROGRESS REPORT**

July 9/03

NO.	2003 PROJECT (03)	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 (2003)	COMMENTS
1	PRE-ENGINEERING (0033)											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	33301	125,000	65,500				10,000	75,500	49,500	31-Dec	Studies in Progress
2	COLISEUM - INDUSTRY BUILDING (0034)											
	Columns/Trusses - Repair and Replace Non-Repairable Trusses	33402	120,000	12,000				6,000	20,000	100,000	31-Dec	RFQ in Progress
3	COLISEUM - NORTH EXTENSION (0034)											
	Repair/Replace Disintegrating (1970) Fibreglass Windows	33403	210,000	16,800				10,000	28,800	181,200	31-Dec	Refer to Tender Report
4	OTHER BUILDINGS (0035)											
	Princes' Gates Restoration	33504	300,000	48,000		250		20,000	71,250	228,750	31-Dec	Fall Project - Tendering in August
5	OTHER BUILDINGS (0035)											
	Repair Deterirated Exterior Windows, Doors & Washrooms	33505	150,000	3,000		50,000		7,000	60,000	90,000	31-Dec	Work at Washrooms in Progress
6	OTHER BUILDINGS (0035)											
	Repair Roof Systems	33506	100,000					6,000	6,000	94,000	31-Dec	Review of Potential Work Required Continue
7	AUTOMOTIVE BUILDING (0036)											
	Replace Flat Roof	33607	500,000	15,000				24,000	42,000	458,000	31-Jul	Fall Project - Tendering in August
8	EQUIPMENT (0037)											
	Replace & Dispose of PCB Transformers	33708	550,000	10,000				22,000	35,000	515,000	31-Dec	Fall Project - Tendering in August
9	EQUIPMENT (0037)											
	Various Electrical Equipment for Show	33709	300,000	12,500				10,000	22,500	277,500	31-Dec	Review of Equipment required continue
10	EQUIPMENT (0037)											
	Assess, Overhaul & Repair Electrical System	33710	150,000	11,500				12,000	25,500	124,500	31-Dec	Fall Project - Design & Equipment Review in Progress
11	EQUIPMENT (0037)											
	Repair/Replace Various Mechanical & HVAC Equipment	33711	50,000		50,259				50,259	-259	31-Dec	Work Complete
12	EQUIPMENT (0037)											
	Install New Financial System	33712	370,000		323,500			20,000	343,500	26,500	31-Dec	Installation in Progress
13	EQUIPMENT (0037)											
	Replace Radio System	33713	170,000					15,000	15,000	155,000	31-Dec	Fall Project - Study in Progress
14	HORSE PALACE (02-0029)											
	Repair/Replace Deteriorated Hopper Type Single-Glaze Windows	22916	232,000	12,500	208,000			6,000	228,500	3,500	31-Jul	Construction in Fall
15	HORSE PALACE (0038)											
	Repair/Replace Exhaust Roof Fans & Local Temperature Thermostat	33814	125,000			20,000		5,000	25,000	100,000	31-Jul	Work in Progress
16	FOOD BUILDING (0039)											
	Repair & Retrofit West Wall Fountain	33915	275,000	18,000				7,000	27,000	248,000	31-Jul	Fall Project - Design & Review of Scope in Progress
17	QUEEN ELIZABETH BUILDING (0040)											
	Replace Exterior Windows with Low E Tinted Thermopane Glazing at Exec. Office	34016	200,000	15,000				10,000	27,000	173,000	31-Dec	Refer to Tender Report
18	PARKS, PARKING LOTS, ROADS (0041)											
	Install Traffic Signal at BC Drive & Lot J Entrance/Yukon Place	34117	150,000					5,000	5,000	145,000	31-Jul	Report to Council for By-Law Change in Progress
19	PARKS, PARKING LOTS, ROADS (0041)											
	Repair/Replace Sidewalks, Pathways, Roads & Lots	34118	100,000	7,000	82,500			3,000	94,000	6,000	31-Jul	Work Delayed to After CNE

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			APPROVED/ REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. CHARGES	*COMMITTED/ RESERVED (2 to 6)	**BUDGET REMAINING (1 - 7)	COMPLETION TARGET (2003)	COMMENTS
20	STANLEY BARRACKS (0042)											
	Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp	34219	255,000	20,000			14,000	2,000	36,000	219,000	31-Dec	Tendering in August
21	ENVIRONMENTAL RESTORATION (0043)											
	Tree Planting at Various Locations	34320	50,000		2,000		3,000		5,000	45,000	31-Jul	Final Report Being Reviewed
22	ENVIRONMENTAL RESTORATION (0043)											
	Retrofit Rose Garden Fountains (2)	34324	250,000	22,000			19,000	2,000	43,000	207,000	31-Dec	Tendering in August
23	NATIONAL TRADE CENTRE (0044)											
	Expand & Upgrade Security Systems	34421	120,000				6,000		6,000	114,000	31-Dec	RFQ in Progress
24	NATIONAL TRADE CENTRE (0044)											
	Add Vestibule Doors to Entrances Hall A & B	34422	65,000						0	65,000	31-Dec	Project on Hold. Funding to be reviewed
	TOTAL NET PROGRAM		4,917,000				240,000		240,000	4,677,000		
24	COLISEUM RENOVATIONS (0045)											
	Arena Renovations (RICOH Coliseum)	34523	9,000,000		6,325,500				6,325,500	2,674,500	30-Oct	Construction in Progress Under PCL Design-Build Contract

- 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