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EXHIBITION PLACE

July 17, 2001

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: **2001 Capital Works Program**
July Progress Report

Recommendation:

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

Discussion:

Attached for the information of the Board is the Progress Report dated July 11, 2001 regarding the 2001 Capital Works Program of Exhibition Place.

Contact

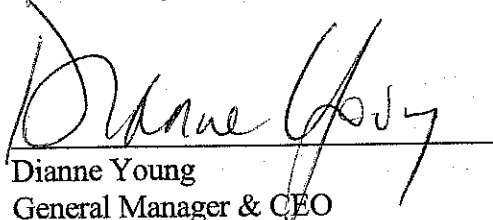
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Submitted by:



Dianne Young
General Manager & CEO

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**BOARD OF GOVERNORS OF EXHIBITION PLACE
2001 CAPITAL EXPENDITURE SUMMARY
JULY PROGRESS REPORT**

July 11/01

NO.	PROJECT	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	COMMENTS
1	PRE-ENGINEERING (0011)											
	Design Study, Investigation, Engineering and Miscellaneous Checks- Various Buildings and Projects	10101	125,000	35,000			15,000		50,000	75,000	Dec. 31/01	Study in Progress
2	BETTER LIVING CENTRE (0012)											
	Internal Renovation and Partitioning	10202	785,000	43,500	696,600	38,600		5,500	784,200	800	June 30/01	Project Complete/In House Work Remains
3	STANLEY BARRACKS (0013)											
	a) Repair Six Exterior Stair Entrances and Retaining Walls	10303	185,000	15,000			25,000	2,500	42,500	142,500	Dec. 31/01	Design in Progress - Tender in September
	b) Install Auto Sprinkler	10304	225,000	22,000			28,000	2,500	52,500	172,500	Dec. 31/01	Refer to Separate Tender Report
4	AUTOMOTIVE BUILDING (0014)											
	Install Air Conditioning in Exhibit Floor	10405	1,250,000	40,000			95,000		135,000	1,115,000	Dec. 31/01	Refer to Tri-Generation Study Report
5	ENVIROMENTAL RESTORATION (0015)											
	Redesign of Bandshell Park to provide for improved viewing and concession areas, relandscaping, regrading and various tree plantings	10506	260,000	27,500	39,000		15,000	2,500	84,000	176,000	Dec. 31/01	Concept Study Report in August
6	EQUIPMENT (0016)											
	a) Various Electrical Equipment for Show Services	10607	300,000		146,000	20,000	24,500		190,500	109,500	Sept. 30/01	Equipment Quotations in Progress
	b) Parking Control Equipment	10608	105,000				7,500		7,500	97,500	Dec. 31/01	Equipment Quotations in Progress
	c) Retrofit Existing - Unused Emergency Power Generators for Sub 'x'	10609	75,000							75,000	Dec. 31/01	Equipment Specification in Progress
	d) Install Underground 601V Cables through Manhole System for Power Point Locations at Bandshell Parks	10610	50,000		34,800	6,000	0		40,800	9,200	June 25/01	Project Complete
7	PARKS, PARKING LOTS, ROADS (0017)											
	a) Repair/Retrofit the 185-foot Flag Pole @ Bandshell Park	10711	50,000		42,000	5,000			47,000	3,000	July 31/01	Project Complete
	b) Partial Overlay Old Stadium Site, and New Sidewalks	10712	240,000	15,000	198,000		20,000	2,500	235,500	4,500	June 30/01	Overlay Complete - Sidewalk Prior to CNE
	TOTAL		3,650,000	198,000	1,156,400	69,600	230,000	15,500	1,669,500	1,980,500		

Note: 1. Project Management costs are capital works operating costs of \$230,000 as directed by the city
2. Administration charges include printing, ads, permits etc.
3. "Committed/Reserved" indicates a legal (contractual) obligation with third party and/or commitment.
4. "Budget Remaining" indicates approved budgeted funds remaining, which are not contracted or committed as yet.