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January 7, 2002

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: **2002 CAPITAL WORKS PROGRAM  
INITIAL REPORT**

**Recommendation:**

**It is recommended that the Board receive this report for information only.**

**Discussion:**

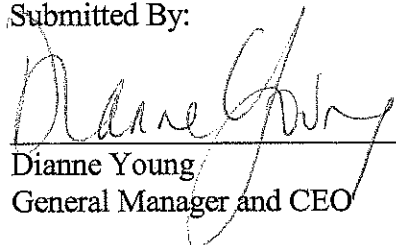
Attached for your information is the Initial Report dated January 7, 2002 regarding the 2002 Capital Works Program of Exhibition Place. The 2002 Capital Works Program Budget was approved by the Board at its October 2001 meeting and was submitted to the City for its approval. The City is prepared to recommend to Council for the approval of the entire submitted program of \$3,940,000. Final approval by Council is scheduled in March 2002.

Due to the fact that some projects are scheduled to be completed prior to CHIN Picnic and/or CNE, consultant appointments for those projects will be commencing as soon as possible to allow construction to be able to start in May and June, unless otherwise directed by the Board.

**Contact:**

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**Submitted By:**



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Dianne Young  
General Manager and CEO

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**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2002 CAPITAL EXPENDITURE SUMMARY  
INITIAL PROGRAM**

Jan. 7/02

NO.	2002 PROJECT (02)	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 (2002)	10 COMMENTS
<b>1</b>	<b>PRE-ENGINEERING (0021)</b>											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	22101	125,000								31-Dec	On-going
<b>2</b>	<b>AUTOMOTIVE BUILDING (0022)</b>											
a)	Install Air Conditioning (01-0014)	*10405	2,370,000	270,500	175,400		110,000	2,500	558,400	1,811,600	30-Jun	Refer to Installation Tender Report
b)	Repair Spandrel Panels, Grilles, Stair Treads and Terrazzo Floor	22202	160,000								31-Dec	Spring - Treads/Floor; Fall - Windows
<b>3</b>	<b>NATIONAL TRADE CENTRE (0023)</b>											
a)	Install Fall Protections System Inside Huffcore Wall Bulkhead	22303	100,000								30-Jun	
b)	Repair/Replace Rollup Door at Loading Dock #20	22304	100,000								30-Jun	
<b>4</b>	<b>COLISEUM COMPLEX (0024)</b>											
	Industry Building - Repair Damaged Columns and Trusses-Phase I	22405	65,000								30-Jun	
<b>5</b>	<b>BETTER LIVING CENTRE (0025)</b>											
	Repair Exterior Brick, Floor Slab and Lighting at Building Entrances-Phase II	22506	230,000								31-Dec	Fall project
<b>6</b>	<b>OTHER BUILDINGS (0026)</b>											
a)	Princes' Gates - Repair Bricks, Joints, and Pre-Cast Panels-Phase I	22607	250,000								31-Dec	Spring - Washrooms; Fall - Exterior
b)	Various Bldgs. - Repair Deteriorated Windows, Doors and Washrooms	22608	150,000								31-Dec	On-going
c)	Various Buildings - Repair Roof System	22609	200,000								31-Dec	On-going
d)	Music Building - Repair Building Envelope & HVAC Equipment	22610	220,000								15-Aug	
<b>7</b>	<b>EQUIPMENT (0027)</b>											
a)	Various Electrical & PBX Equipment for Show Services	22711	300,000								31-Dec	On-going
b)	Assess, Overhaul and Repair Transformer, LV Switchgear	22712	100,000								31-Dec	On-going
c)	Install Underground 600V & PBX at Old Stadium Site	22713	100,000								30-Jun	
d)	Parking Control Equipment	22714	50,000								30-Jun	
<b>8</b>	<b>ENVIRONMENTAL RESTORATION (0028)</b>											
	Tree Planting at Various Locations	22815	50,000								31-Dec	On-going
<b>9</b>	<b>HORSE PALACE (0029)</b>											
	Repair/Replace Deteriorated Hoppers-Type Single-Glaze Window-Phase I	22916	155,000								31-Dec	Fall project
<b>10</b>	<b>PARKS, PARKING LOTS, ROADS (0030)</b>											
a)	Repair/Replace Sidewalks, Pathways, Roads & Lots-Variou Locations	23017	125,000								31-Dec	Spring - Pond Fencing; Fall - Sidewalks
b)	Retrofit Outdoor Lighting - Dufferin Gate Vicinity	23018	140,000								31-Dec	Fall project
<b>11</b>	<b>FOOD BUILDING (0031)</b>											
a)	Replace Deareator, Hotwell Tank and Install Exhaust Equipment	23119	150,000								30-Oct	Spring - Exhaust; Fall - Tanks
<b>12</b>	<b>QUEEN ELIZABETH BUILDING (0032)</b>											
	Exhibit Hall - Repaint Ceiling	23220	50,000								15-Aug-02	
	<b>TOTAL</b>		<b>5,190,000</b>	<b>270,500</b>	<b>175,400</b>	<b>0</b>	<b>110,000</b>	<b>2,500</b>	<b>558,400</b>	<b>1,811,600</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
- Including 2001 budget of \$1,250,000 for Automotive Building (carry forward info from 2001)
- Total proposed budget of 2002 is \$3,940,000