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September 16, 2002

EXHIBITION PLACE

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: **2002 Capital Works Program**
September Progress Report

Recommendation:

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

Discussion:

Attached for your information is the Progress Report dated September 16, 2002 regarding the 2002 Capital Works Program of Exhibition Place.

Contact

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Submitted by:

Dianne Young
General Manager & CEO

**BOARD OF GOVERNORS OF EXHIBITION PLACE
2002 CAPITAL EXPENDITURE SUMMARY
SEPTEMBER PROGRESS REPORT**

September 16/02

NO.	2002 PROJECT (02)	Proj. No.	1	2	3	4	5	6	7	8	9	COMMENTS
			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)	
1	PRE-ENGINEERING (0021)											
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	22101	125,000	96,000				16,000		112,000	13,000	31-Dec Studies in Progress
2	AUTOMOTIVE BUILDING (0022)											
	a) Install Air Conditioning (01-0014) 2002 Budget \$1,120,000	10406	2,370,000	266,800	1,889,200	1,600	165,000	22,500	2,344,100	25,900	30-Jun	Project Substantially Complete
	b) Repair Spandrel Panels, Grilles, Stair Treads and Terrazzo Floor	22202	160,000	8,000	69,000		11,000	2,000	90,000	70,000	31-Dec	Washroom Floor will commence in September
3	NATIONAL TRADE CENTRE (0023)											
	a) Install Fall Protections System Inside Huffcore Wall Bulkhead	22303	100,000	8,300	91,700				100,000	0	31-Dec	Work to commence in September
	b) Repair/Replace Rollup Door at Loading Dock #20	22304	100,000		61,500		16,000		77,500	22,500	31-Dec	Rollup Door Complete
4	COLISEUM COMPLEX (0024)											
	Industry Building - Repair Damaged Columns and Trusses-Phase I	22405	65,000	7,000	40,000		2,000	1,000	50,000	15,000	31-Dec	Work to commence in September
5	BETTER LIVING CENTRE (0025)											
	Repair Exterior Brick, Floor Slab and Lighting at Building Entrances-Phase II	22506	230,000	21,000	120,000	40,000	12,000	2,000	195,000	35,000	31-Dec	Brick work to Commence in September
6	OTHER BUILDINGS (0026)											
	a) Princes' Gates - Repair Bricks, Joints, and Pre-Cast Panels-Phase I	22607	250,000	27,000	195,000	800	16,000	2,000	240,800	9,200	31-Dec	Construction to Resume in September
	b) Various Bldgs. - Repair Deteriorated Windows, Doors and Washrooms	22608	150,000				13,000		13,000	137,000	31-Dec	Investigation and Prioritizing in Progress
	c) Various Buildings - Repair Roof System	22609	200,000	4,000	50,000		10,000		64,000	136,000	31-Dec	Work to commence in September
	d) Music Building - Repair Building Envelope & HVAC Equipment	22610	220,000	24,400	179,000		12,000	2,000	217,400	2,600	31-Dec	Work to Commence in September
7	EQUIPMENT (0027)											
	a) Various Electrical & PBX Equipment for Show Services	22711	300,000		169,600	76,000	10,000		255,600	44,400	31-Dec	Work to Resume in September
	b) Assess, Overhaul and Repair Transformer, LV Switchgear	22712	100,000		14,500		8,000		22,500	77,500	31-Dec	Investigation to Commence in September
	c) Install Underground 600V & PBX at Old Stadium Site	22713	100,000		64,000	2,900	8,000		74,900	25,100	31-Dec	Work to Resume in September
	d) Parking Control Equipment	22714	50,000				5,000				31-Dec	RFQ Documentation in Progress
8	ENVIRONMENTAL RESTORATION (0028)											
	Tree Planting at Various Locations	22815	50,000		28,500	200	7,000		35,700	14,300	31-Dec	Project Substantially Complete
9	HORSE PALACE (0029)											
	Repair/Replace Deteriorated Hoppers-Type Single-Glaze Window-Phase I	22916	155,000	12,500		500	8,000		21,000	134,000	31-Dec	Tender in Progress
10	PARKS, PARKING LOTS, ROADS (0030)											
	a) Repair/Replace Sidewalks, Pathways, Roads & Lots-Various Locations	23017	125,000	12,000	97,000	800	5,000	1,000	115,800	9,200	31-Dec	Project Substantially Complete
	b) Retrofit Outdoor Lighting - Dufferin Gate Vicinity	23018	140,000	11,000	75,000		5,000	2,000	93,000	47,000	31-Dec	Work to commence in September
11	FOOD BUILDING (0031)											
	a) Replace Deareator, Hotwell Tank and Install Exhaust Equipment	23119	150,000	1,000	81,000	50,000	11,000		143,000	7,000	31-Dec	Work to Resume in September
12	QUEEN ELIZABETH BUILDING (0032)											
	Exhibit Hall - Repaint Ceiling	23220	50,000			16,000	5,000		21,000	29,000	31-Dec-02	Work to Resume in September
	TOTAL		5,190,000	498,000	3,225,000	188,800	345,000	34,500	4,286,300	853,700		

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 approved budget of 2002 is \$3,940,000