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November 12, 2002

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

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

**Recommendation:**

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

**Discussion:**

Attached for your information is the Progress Report dated November 12, 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  
NOVEMBER PROGRESS REPORT**

November 12/02

10.	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
<b>1</b>	<b>PRE-ENGINEERING (0021)</b>												
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	22101	125,000	108,450				16,000		124,450	550	31-Dec	Studies in Progress
<b>2</b>	<b>AUTOMOTIVE BUILDING (0022)</b>												
	a) Install Air Conditioning (01-0014) 2002 Budget \$1,120,000	10405	2,370,000	274,100	1,902,200	1,800		165,000	22,500	2,365,400	4,600	30-Jun	Project Complete, Minor Deficiencies
	b) Repair Spandrel Panels, Grilles, Stair Treads and Terrazzo Floor	22202	160,000	9,300	137,550			11,000	2,000	159,850	150	31-Dec	Work in Progress
<b>3</b>	<b>NATIONAL TRADE CENTRE (0023)</b>												
	a) Install Fall Protections System Inside Huffcore Wall Bulkhead	22303	100,000	8,300	91,700					100,000	0	31-Dec	Work in Progress
	b) Repair/Replace Rollup Door at Loading Dock #20	22304	100,000		76,500			16,000		92,500	7,500	31-Dec	Work Complete
<b>4</b>	<b>COLISEUM COMPLEX (0024)</b>												
	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 in Progress, Further work being reviewed
<b>5</b>	<b>BETTER LIVING CENTRE (0025)</b>												
	Repair Exterior Brick, Floor Slab and Lighting at Building Entrances-Phase II	22506	230,000	29,500	156,500	30,000		12,000	2,000	230,000	0	31-Dec	Work in Progress
<b>6</b>	<b>OTHER BUILDINGS (0026)</b>												
	a) Princes' Gates - Repair Bricks, Joints, and Pre-Cast Panels-Phase I	22607	250,000	26,700	196,700	1,000		16,000	2,000	242,400	7,600	31-Dec	Construction in Progress
	b) Various Bldgs. - Repair Deteriorated Windows, Doors and Washrooms	22608	150,000	2,900	48,100	49,700		13,000		113,700	36,300	31-Dec	Work in Progress, Further work being reviewed
	c) Various Buildings - Repair Roof System	22609	200,000	9,950	79,610			10,000		99,560	100,440	31-Dec	Work in Progress, Further work being reviewed
	d) Music Building - Repair Building Envelope & HVAC Equipment	22610	220,000	25,000	180,550			12,000	2,000	219,550	450	31-Dec	Work in Progress
<b>7</b>	<b>EQUIPMENT (0027)</b>												
	a) Various Electrical & PBX Equipment for Show Services	22711	300,000		199,800	75,000		10,000		284,800	15,200	31-Dec	Work in Progress, Further work for NTC being reviewed
	b) Assess, Overhaul and Repair Transformer, LV Switchgear	22712	100,000	21,500	14,500			8,000		44,000	56,000	31-Dec	Investigation and Quotation in Progress
	c) Install Underground 600V & PBX at Old Stadium Site	22713	100,000		71,500	17,000		8,000		96,500	3,500	31-Dec	Work in Progress
	d) Parking Control Equipment	22714	50,000					5,000		5,000	45,000	31-Dec	RFQ Documentation in Progress
<b>8</b>	<b>ENVIRONMENTAL RESTORATION (0028)</b>												
	Tree Planting at Various Locations	22815	50,000	4,000	38,500			7,000		49,500	500	31-Dec	Work in Progress
<b>9</b>	<b>HORSE PALACE (0029)</b>												
	Repair/Replace Deteriorated Hoppers-Type Single-Glaze Window-Phase I	22916	155,000	12,500		600		8,000	1,000	22,100	132,900	31-Dec	\$132,000 Carry Forward to 2003
<b>10</b>	<b>PARKS, PARKING LOTS, ROADS (0030)</b>												
	a) Repair/Replace Sidewalks, Pathways, Roads & Lots-Various Locations	23017	125,000	12,000	105,500	540		5,000	1,000	124,040	960	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	Construction in Progress, Further work being reviewed
<b>11</b>	<b>FOOD BUILDING (0031)</b>												
	a) Replace Deareator, Hotwell Tank and Install Exhaust Equipment	23119	150,000	1,000	84,000	50,000		11,000	860	146,860	3,140	31-Dec	Work in Progress
<b>12</b>	<b>QUEEN ELIZABETH BUILDING (0032)</b>												
	Exhibit Hall - Repaint Ceiling	23220	50,000			33,000		5,000		38,000	12,000	31-Dec-02	Further Work being reviewed
	<b>TOTAL</b>		<b>5,190,000</b>	<b>563,200</b>	<b>3,498,210</b>	<b>258,440</b>		<b>345,000</b>	<b>36,360</b>	<b>4,701,210</b>	<b>488,790</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

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