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November 12, 2003

## EXHIBITION PLACE

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: **2003 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, 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  
NOVEMBER PROGRESS REPORT**

November 12/03

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	<b>PRE-ENGINEERING (0033)</b>												
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	33301	125,000	96,400				10,000		106,400	18,600	31-Dec	Studies in Progress
2	<b>COLISEUM - INDUSTRY BUILDING (0034)</b>												
	Columns/Trusses - Repair and Replace Non-Repairable Trusses	33402	120,000	15,100	65,700			6,000	2,000	88,800	31,200	31-Dec	Construction in Progress
3	<b>COLISEUM - NORTH EXTENSION (0034)</b>												
	Repair/Replace Disintegrating (1970) Fibreglass Windows	33403	210,000	18,000	176,300			10,000	3,000	207,300	2,700	31-Dec	Construction in Progress
4	<b>OTHER BUILDINGS (0035)</b>												
	Princes' Gates Restoration	33504	300,000	48,000		21,200		20,000	3,000	92,200	207,800	31-Dec	Refer to Tender Report
5	<b>OTHER BUILDINGS (0035)</b>												
	Repair Deteriorated Exterior Windows, Doors & Washrooms	33505	150,000	3,000	55,000	54,200		7,000	1,000	120,200	29,800	31-Dec	Washroom Work Complete and RFQ for Doors in Progress
6	<b>OTHER BUILDINGS (0035)</b>												
	Repair Roof Systems	33506	100,000	6,500	68,400	2,400		6,000		83,300	16,700	31-Dec	Construction in Progress
7	<b>AUTOMOTIVE BUILDING (0036)</b>												
	Replace Flat Roof	33607	500,000	25,000	821,000			24,000	3,000	873,000	-373,000	31-Dec	Construction in Progress- Green Roof Pilot
8	<b>EQUIPMENT (0037)</b>												
	Replace & Dispose of PCB Transformers	33708	550,000	10,000	496,000			22,000	3,000	531,000	19,000	31-Dec	Construction in Progress
9	<b>EQUIPMENT (0037)</b>												
	Various Electrical Equipment for Show	33709	300,000		138,200			10,000		148,200	151,800	31-Dec	Equipment Being Ordered
10	<b>EQUIPMENT (0037)</b>												
	Assess, Overhaul & Repair Electrical System	33710	150,000	11,500	94,000	4,500		12,000	1,500	123,500	26,500	31-Dec	Construction in Progress
11	<b>EQUIPMENT (0037)</b>												
	Repair/Replace Various Mechanical & HVAC Equipment	33711	50,000		50,259					50,259	-259	31-Dec	Work Complete
12	<b>EQUIPMENT (0037)</b>												
	Install New Financial System	33712	370,000		323,700			20,000		343,700	26,300	31-Dec	Installation in Progress
13	<b>EQUIPMENT (0037)</b>												
	Replace Radio System	33713	170,000					15,000		15,000	155,000	31-Dec	Refer to Tender Report
14	<b>HORSE PALACE (02-0029)</b>												
	Repair/Replace Deteriorated Hopper Type Single-Glaze Windows	22916	232,000	12,500	208,000			6,000	2,000	228,500	3,500	31-Dec	Construction in Progress
15	<b>HORSE PALACE (0038)</b>												
	Repair/Replace Exhaust Roof Fans & Local Temperature Thermostat	33814	125,000		20,000	12,000		5,000		37,000	88,000	31-Dec	Work in Progress
16	<b>FOOD BUILDING (0039)</b>												
	Repair & Retrofit West Wall Fountain	33915	275,000	23,300	2,300	1,800		7,000	2,000	36,400	238,600	31-Dec	\$230,000 Carry Forward to 2005 Program
17	<b>QUEEN ELIZABETH BUILDING (0040)</b>												
	Replace Exterior Windows with Low E Tinted Thermopane Glazing at Exec. Office	34016	200,000	15,000	144,000			10,000	3,000	172,000	28,000	31-Dec	Construction in Progress
18	<b>PARKS, PARKING LOTS, ROADS (0041)</b>												
	Install Traffic Signal at BC Drive & Lot J Entrance/Yukon Place	34117	150,000					5,000		5,000	145,000	31-Dec	City Deferred Approval to 2004 Council Mtg.
19	<b>PARKS, PARKING LOTS, ROADS (0041)</b>												
	Repair/Replace Sidewalks, Pathways, Roads & Lots	34118	100,000	7,000	85,900			3,000	1,500	97,400	2,600	31-Dec	Construction in Progress

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20	STANLEY BARRACKS (0042)											
	Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp	34219	255,000	28,000	207,000		14,000	3,000	252,000	3,000	31-Dec	Construction in Progress
21	ENVIRONMENTAL RESTORATION (0043)											
	Tree Planting at Various Locations	34320	50,000	350	8,000		3,000		11,350	38,650	31-Dec	RFQ Results 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	Refer to Tender Report
23	NATIONAL TRADE CENTRE (0044)											
	Expand & Upgrade Security Systems	34421	185,000	350	160,100		6,000		166,450	18,550	31-Dec	Installation In Progress
24	NATIONAL TRADE CENTRE (0044)											
	Add Vestibule Doors to Entrances Hall A & B	34422	0						0	0	31-Dec	Funding Transferred to Project #34421
	<b>TOTAL NET PROGRAM</b>		<b>4,917,000</b>				<b>240,000</b>		<b>3,831,959</b>	<b>1,085,041</b>		
24	COLISEUM RENOVATIONS (0045)											
	Arena Renovations (RICOH Coliseum)	34523	9,000,000		9,000,000				9,000,000	0	30-Oct	Refer to Coliseum Update Report City Funding Complete

- 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