

**BOARD OF GOVERNORS OF EXHIBITION PLACE
2011 CAPITAL EXPENDITURE SUMMARY
PROGRESS REPORT - APRIL 2011**

April 29, 2011

NO.	2010 PROJECT (10)	PROJECT 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	10 COMMENTS
PRE-ENGINEERING (072)												
1	Study, Investigate, Design, Engineer, & Check Various Projects	17201	100,000				23,000		23,000	77,000	31-Dec-11	Studies scope being reviewed;
OTHER BUILDINGS (074)												
2	Music Building Windows & Doors Replacement	17402	175,000	5,500			40,000		45,500	129,500	31-Dec-11	Remaining window work from ISF program; Installation in progress; Doors design & preparation for RFQ in progress;
EQUIPMENT (075)												
3	Transformers, Switchgears, Circuit Breakers, and Feeders	17503	100,000	4,700			23,000		27,700	72,300	31-Dec-11	RFQ in progress for Bandshell CEB;
EQUIPMENT (075)												
4	Building Waste Management System	17504	50,000				12,000		12,000	38,000	31-Dec-11	Prioritizing & preparation for RFQ in progress;
EQUIPMENT (075)												
5	Building Automation System	17505	100,000				23,000		23,000	77,000	31-Dec-11	Scope developed for fibre optic cable to Horse Palace, DEC chiller panel inter connection to BAS, Mid-Arch boilers control and revenue grade meter;
ENVIRONMENTAL RESTORATION (078)												
6	Lake Water Irrigation & Supply System	17806	50,000				12,000		12,000	38,000	31-Dec-11	Scope developed for installing irrigation pumps, truck filling point & control;
ENVIRONMENTAL RESTORATION (078)												
7	Permeable Asphalt - Greening of Parking Lots	17807	100,000				23,000		23,000	77,000	31-Dec-11	Awaiting Festival Plaza study, which will incorporate permeable asphalt design in the study; Meeting with City in future after study complete;
PARKS, PARKING LOTS, & ROADS (079)												
8	Replace Sidewalks, Pathways, Roads, & Lots	17908	75,000				17,000		17,000	58,000	31-Dec-11	Discussion with Indy official for track repair commencing in spring;
PARKS, PARKING LOTS, & ROADS (079)												
9	Infrastructure (Utilities) at New CNE Midway	17909	400,000				92,000		92,000	308,000	31-Dec-11	Funding for the foundation of CNE sky ride;
PARKS, PARKING LOTS, & ROADS (079)												
10	War of 1812 Legacy & Heritage Trail	17910	500,000	100,000			115,000		215,000	285,000	31-Dec-11	Plan of 1812 trail reviewed & scope being developed for Wi-Fi & plaque applications; Funding to support Festival Plaza study;
DIRECT ENERGY CENTRE (076)												
11	Sealant in Garage Slab on Grade, Sections B & C	17611	155,000				36,000		36,000	119,000	31-Dec-11	Reviewing of other work instead of garage slab in progress;
FOOD BUILDING (081)												
12	Fire Protection System Code Retrofit	18112	100,000		75,500		23,000	1,500	100,000	0	31-Dec-11	PO issued for fire panel replacement and kitchen hood suppression;
Total Capital Program			1,905,000	110,200	75,500	0	439,000	1,500	626,200	1,278,800		

- Administration charges include printing, ads, permits and legal services 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.

RFP: Request for Proposal from Consultant
RFQ: Request for Quotation from Contractor

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4. All figures are rounded off to the nearest Thousands; Actual amount to the dollar will be shown in the year-end report in the following year.