

April 17, 2008

REPORT FOR INFORMATION

The Board of Governors of Exhibition Place To:

From:

Dianne Young Chief Executive Officer

April Progress Report 2008 Capital Works Program Subject:

Summary:

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The intent of this report is to update the Board, for its information, on the progress of work within the 2008 Capital Works Program.

Financial Impact:

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There is no financial implication arising from this report.

Decision History:

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At its meeting of July 2007, the Board approved of the 2008 Capital Work Program which was adopted by City Council at its meeting of December 2007.

Issue Background:

The capital budget progress report indicates to the Board the progress of each project and its expenditure commitments in details throughout the year until the project is complete.

Comments:

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Details of the project progress are noted in the Attachment.

Contact

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416-263-3686 Telephone:

dchui@explace.on.ca Email:

THE BOARD OF GOVERNORS OF EXHIBITION PLACE

Exhibition Place, Toronto, Ontario M6K 3C3 Tel: (416) 263-3600 www.explace.on.ca

Submitted by:

Dranne Young
Chief Executive Officer

Attachment: 2008 Capital Program Report - April

BOARD OF GOVERNORS OF EXHIBITION PLACE 2008 CAPITAL EXPENDITURE SUMMARY APRIL PROGRESS REPORT

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April												April 17, 2008
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4 OTHER BULDINGS (0074) AJTOMOTIVE BULDINGS (0074) Scrum's surveillance Systems (Carta Access) CCTV CCTV CCTV CCTV CCTV CCTV CCTV CCT	and Washroom Fixtures		1									
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Security Surveillance Systems / Card Access / 125,000 12,000 13,000 14,700 31-Dec-08 Prioritating of work in progress;							T					<u></u>
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7 COUPMENT (0075) Overhald & Regair Transformers, Switchgears, Circuit Breakers, & Feeders 8 COUPMENT (0075) Replace Yafouc Old Mechanical & HVAC Equipment 9 SQUIPMENT (0075) Install Load Side Revenue Grade Mater 87509 8 SQUIPMENT (0075) Purchase New Financial System 87510 10,000 8,200								·				
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12 COLISEUM COMPLEX (0077) WEST ANNEX - Replace Roof (Phase II) 87712 800,000 10,000 65,600 724,400 31-Dec-08 Refer to separate Board report; 13 GENERAL SERVICES BUILDING (0091) Network Control Centre 89113 150,000 12,000 12,000 138,000 31-Dec-08 Design in progress; 14 PRESS BUILDING (0092) Life Safety and Code Issues 89214 100,000 8,200 91,800 31-Dec-08 Part of Geothermal project (See item # 23) @ Press Bldg.;								**************************************				
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13 GENERAL SERVICES BUILDING (0091) Network Control Centre 89113 150,000 12,000 12,000 138,000 31-Dec-08 Design in progress; 14 PRESS BUILDING (0092) Life Safety and Code Issues 89214 100,000 8,200 8,200 91,800 31-Dec-08 Part of Geothermal project (See item # 23) @ Press Bldg.; 15 ENVIRONMENTAL RESTORATION (0078) Press Bldg.; Control Control Centre Control Cen									<u> </u>	A CONTRACTOR	1226 (252	
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15 ENVIRONMENTAL RESTORATION (0078)	Life Safety and Code Issues	B9214					8,200		J 8,200	91,800		Part of Geothermal project (See Item # 23) @ Fress Diug.,
15 ENVIRONMENTAL RESTORATION (0078)		300	Y Water Land	44.0	A. 2					1997-1997	10 3 TV	
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BOARD OF GOVERNORS OF EXHIBITION PLACE 2008 CAPITAL EXPENDITURE SUMMARY **APRIL PROGRESS REPORT**

			<u> </u>			<u> </u>					April 17, 2008
NO: 2007 PROJECT (07)	PROJECT NO.	APPROVED7 REVISED BUDGET	2 CONSULTING	3 CONTRACTING	4 IN-HOUSE WORK	5 PROJECT MGMT, COSTS	6 ADMIN. CHARGES	7 *COMMITTED / RESERVED (2 TO 6)	REMAINING	9 COMPLETION TARGET	10 COMMENTS
16 ENVIRONMENTAL RESTORATION (0078)				Hills to the Colonia			5 7 15 5 - 3	I I I I I I I I I I I I I I I I I			
Provide Irrigation & Landscaping at the Vicinity of Stanley Barracks (Phases II & III)	87816	250,000	26,000	173,000		20,500	1,000	220,500	29,500	31-Dec-08	Construction in progress;
17 PARKS, PARKING LOTS, & ROADS (0079)	drawally s			17-18-18 18-28-28			A-1-45	- F - E-69	SCORPER S		
Replace Sidewalks, Pathways, Roads, & Lots	87917	50,000				4,100		4,100	45,900	31-Dec-08	Review of requirements in spring;
18 PARKS, PARKING LOTS, & ROADS (0079)					A Control of the Control	All the last of		eter sinc	SALES NEWSCOOL SALES.	ave reusi	
Replace Outdoor Equipment & Furnishings	87918	75,000				6,100		6,100	68,900	31-Dec-08	Review of requirements in spring;
19 BETTER LIVING CENTRE (0083)	a de la companya de			-					MALE SECTION		
Add Building Lateral Bracing	88319	150,000	23,000	113,700		12,300	1,000	150,000	0	31-Dec-08	Construction in progress;
A ST THE ST SECURITY OF SHEET STATE OF SHEET STATE OF SHEET	FH21101 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HARVING AND A		CONTRACTOR OF	different behandligt in	100	100	in the later	Mark Elevision	description by	
20 CONFERENCE CENTRE - (0085)	78530						L	0	0		See below for detailed info;
Total Net Program		3,375,000	1 184 000	437,800	0	278.300	4.100	904.200	2 470 800	TATES TO SELECT	

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

20	CONFERENCE CENTRE - AUTOMOTIVE						·	· - 1			<u> </u>		
20	BUILDING (0085)			, ,				·				•	
- Δ	EP 2007 Capital Program Funding		235,000	217,894			15,000	2,106	235,000	. 0			
	EP 2008 Capital Program Funding	78530	1,625,000	68,850	-	· T ·	133,250		202,100	1,422,900			i
	EP Capital Reserve Funding	70550	2,020,000		2,020,000				2,020,000	0	31-Dec-09	Construction in progress;	- I
В	City Council Funding		39,000,000	1,973,200	31,430,700			27,000	33,430,900	5,569,100			
	Food Services - Third Party Budget	78531	4,000,000	_				-	0	4,000,000			
Đ.	TOTAL CONFERENCE CENTRE		46,880,000	2,259,944	33,450,700	0	148,250	29,106	35,888,000	10,992,000		· · · · · · · · · · · · · · · · · · ·	

Administration charges includes 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.
 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.

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BOARD OF GOVERNORS OF EXHIBITION PLACE 2008 CAPITAL EXPENDITURE SUMMARY - GREEN ENERGY INITIATIVES **APRIL PROGRESS REPORT**

_				,:						 		April 17, 2008
NC	1/2 2005 - 2007 PROJECTS (05/06/07)	NO.	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	COMMENTS
	NETTONIA CONTRACTOR OF SECTION		e e grand gel				- P	STATE OF STATE	77.95	(3.5) (1.5) (1.5)		
21	INTEGRATED LIGHTING CONTROL RETROFIT @ DIRECT ENERGY CENTRE GARAGE (0086) (2007-2008)	78632	131,500		131,500		2 () () () () () () () () () (131,500	. 0		Construction in progress;
98.0		0.00	7 . * . * . *			10.75	reing fareijkou					
22	INTEGRATED/CONCENTRATED SOLAR DILOT	78733	140,000		122,000		-		122,000	18,000	31-Dec-08	Permit in progress;
	Secretary and the secretary and the secretary	Ť				44 144	W - 15 - 15 - 15 - 15 - 15 - 15 - 15 - 1	7.00	45.4		14.00	
23	GEOTHERMAL PLANT @ PRESS BUILDING AND LIGHTING RETROFIT (0088) (2007-2008)	78834	700,000	45,000	579,000				624,000	76,000		Construction in progress;
12	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	144.4 3.4	Contract	30 SE		TO SHAP TO SE	3.00		and sures were		Control of the Control	
	TWO 1-MEGAWATT SOLAR POWER PLANT (PHOTOVOLTAIC SYSTEMS) @ HORSE PALACE & BETTER LIVING CENTRE (0089)		8,250,000						0	8,250,000	31-Dec-08	RFP in progress; *Third party funding required;
145			4 7				II.L	就是某个小人	7-12-12-12-12-12	2.70		Section 1. The Conference of t
2	GREEN ENERGY INITIATIVES (0090) (ERP)											
	Replace Old Boilers at Coliseum Complex and General Services Bldg., and Retrofit Lighting at Various Buildings	89021	955,000			* -		e yeka aye	0	955,000	31-Dec-08	Design in progress;
10	Total Green Energy Initiatives	E E	10,176,500	45,000	832,500	0	0	0	877,500	9,299,000		

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

Administration charges includes printing, ads, permits and legal services etc.
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