



February 27, 2006

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: 2006 Capital Works Program – February Progress Report

Purpose:

To update the Board on the progress of work within the 2006 Capital Works Program.

Financial Implications:

No financial implications.

Recommendation:

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

Discussion/Conclusions:

Attached for your information is the Progress Report dated February 27, 2006 regarding the 2006 Capital Works Program of Exhibition Place.

Contact

Danny Chui, Manager, Capital Works  
Telephone: 416-263-3670  
Fax: 416-263-3686  
Email: [dchui@explace.on.ca](mailto:dchui@explace.on.ca)

Submitted by:

Dianne Young  
General Manager & CEO



THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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



**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2006 CAPITAL EXPENDITURE SUMMARY  
FEBRUARY PROGRESS REPORT**

February 27, 2006

NO.	2006 PROJECT (06)	Proj. 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 (2005)	10 COMMENTS
1	<b>PRE-ENGINEERING (0072)</b>											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	67201	125,000						0	125,000	31-Dec	RFP for Consultant in progress
2	<b>QUEEN ELIZABETH BUILDING (0073)</b>											
	Replace Exterior Windows at Theatre	67302	420,000	8,000					8,000	412,000	31-Dec	Design in Progress; Tender in April
3	<b>QUEEN ELIZABETH BUILDING (0073)</b>											
	Chiller Replacement Phase II	67303	450,000						0	450,000	31-Dec	Design in Progress; Tender in April
4	<b>OTHER BUILDINGS (0074)</b>											
	Princes' Gates North Architrave Stabilization	67404	600,000						0	600,000	31-Dec	RFP for Consultant in progress
5	<b>OTHER BUILDINGS (0074)</b>											
	Security Surveillance System Card Access	67405	50,000						0	50,000	31-Dec	Overall plan being developed
6	<b>OTHER BUILDINGS (0074)</b>											
	Various Bldgs - Windows, Doors, Roof Systems and Washroom	67406	150,000						0	150,000	31-Dec	Work being prioritized
7	<b>OTHER BUILDINGS (0074)</b>											
	Music Bldg - Replace Sections of Roof & Windows	67407	100,000						0	100,000	31-Dec	Roof Consultant reviewing condition
8	<b>EQUIPMENT (0075)</b>											
	Install Load Side Revenue Grade Meters	67508	100,000						0	100,000	31-Dec	RFQ in Process
9	<b>EQUIPMENT (0075)</b>											
	Various Electrical Equipment for Show Services & PBX	67509	300,000						0	300,000	31-Dec	Equipment list being prioritized & RFQ in progress
10	<b>EQUIPMENT (0075)</b>											
	Access & Overhaul Transformer Switchgear, Circuit Breaker & Feeder in All Substations	67510	400,000		60,000				60,000	340,000	31-Dec	Ground fault protection work in progress
11	<b>EQUIPMENT (0075)</b>											
	Various Mechanical & HVAC Equipment Replacement	67511	50,000		45,000				45,000	5,000	31-Dec	Chiller work in progress
12	<b>EQUIPMENT (0075)</b>											
	Waste Management Equipment	67512	50,000						0	50,000	31-Dec	Equipment list being prioritized
13	<b>NATIONAL TRADE CENTRE (0076)</b>											
	Upgrade Building Johnson Control System & Expand Security System	67613	200,000						0	200,000	31-Dec	Plan being developed in conjunction with project 67405
14	<b>NATIONAL TRADE CENTRE (0076)</b>											
	Replace Movable Huffcore Panels & Install Emergency Person Doors	67614	220,000		66,000				66,000	154,000	31-Dec	RFQ for huffcore panels in progress
15	<b>NATIONAL TRADE CENTRE (0076)</b>											
	Replace Damaged Sections of Terrazzo Floor & Seal Concrete Floor	67615	270,000						0	270,000	31-Dec	RFP for consultant in progress
16	<b>NATIONAL TRADE CENTRE (0076)</b>											
	Renovate Salons & Washroom Access & Install Metal Hoods	67616	200,000						0	200,000	15-Aug	Work priority being reviewed
17	<b>COLISEUM COMPLEX (0077)</b>											
	Install Lighting Control to North Extension & Industry Building	67717	300,000						0	300,000	31-Dec	RFP for Consultant in progress
18	<b>ENVIRONMENTAL RESTORATION (0078)</b>											
	Tree Planting at Various Locations & Landscaping at Vicinity of Stanley Barracks	67818	150,000						0	150,000	31-Dec	Concept plan being reviewed
19	<b>ENVIRONMENTAL RESTORATION (0078)</b>											
	Landscape at Vicinity of Princes Gates & Gore Lot	67819	450,000						0	450,000	31-Dec	Contribution to City project at Princes' Gates

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NO.	2006 PROJECT (06)	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 (2005)	COMMENTS
20	<b>PARKS, PARKING LOTS, ROADS (0079)</b>											
	Replace Sidewalks, Pathway & Roads, Repave & Landscape Lot J	67920	200,000						0	200,000	31-Dec	Locations & scope being reviewed
21	<b>PARKS, PARKING LOTS, ROADS (0079)</b>											
	Retrofit Outdoor Lighting Lots - D, F & J	67921	50,000						0	50,000	31-Dec	Fall project; work being reviewed
22	<b>ENVIRONMENTAL RESTORATION (0079)</b>											
	Retrofit Outdoor Equipment & Furnishings	67922	50,000						0	50,000	31-Dec	Equipment list being prioritized
23	<b>ENVIRONMENTAL RESTORATION (0079)</b>											
	Emergency Call Centers at Various Lots	67923	80,000						0	80,000	31-Dec	Overall plan being developed
24	<b>HORSE PALACE (0080)</b>											
	Replace Exterior Stone Wall Panels & Renovate Building Interior to Incapsulate Lead Paint	68024	150,000						0	150,000	31-Dec	Fall project; RFP for consultant in progress
25	<b>HORSE PALACE (0080)</b>											
	Replace Wooden Bleachers with Aluminum at Exercise Ring	68025	160,000						0	160,000	31-Dec	Fall project; RFP for consultant in progress
26	<b>FOOD BUILDING (0081)</b>											
	Decommissioning Steam Heating System	68126	50,000						0	50,000	31-Dec	Fall project; scope to be determined
	<b>TOTAL NET PROGRAM</b>		<b>5,325,000</b>	<b>8,000</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,000</b>	<b>5,146,000</b>		
33	<b>NATIONAL TRADE CENTRE (0068) (2005 - 2006)</b>											
	Tri-Generation Plant	56833	4,400,000	304,190	3,807,904			5,030	4,117,124	282,876	31-Dec-06	Construction in Progress
34	<b>ENERGY RETROFIT PROGRAM (0069) (2005-2006)</b>											
	Five Building Energy Retrofit - Design Build Contract	56934	1,574,847	8,000	1,550,000	237		3,578	1,561,815	13,032	30-Jun-06	Construction in Progress
35	<b>HORSE PALACE (0070) (2005 - 2006)</b>											
	Photovoltaic Pilot Project	57035	1,100,000	32,668	1,002,220			1,761	1,036,649	63,351	31-Dec-06	Construction in Progress
36	<b>NATIONAL TRADE CENTRE (0071) (2005 - 2006)</b>											
	Lighting Retrofit in Halls	57136	800,000	34,091				0	34,091	765,909	31-Dec-06	Design & Tendering In Progress

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

2. Committed/Reserve indicates a legal (contractual) obligation with third party and/or commitment

3. Budget Remaining indicates approved budgeted funds remaining, which are not contracted or committed as yet

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

RFP: Request for Proposal for Consultant

FRS: Request for Quotation for Contractor