



September 6, 2006

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: 2006 Capital Works Program – August 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 September 6, 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

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

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

Sept 6/2006

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)	
1	PRE-ENGINEERING (0072)											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	67201	125,000	76,500			10,000		86,500	38,500	31-Dec	Study On-Going
2	QUEEN ELIZABETH BUILDING (0073)											
	Replace Exterior Windows at Theatre	67302	420,000	13,000	372,000		31,000	3,000	419,000	1,000	31-Dec	Construction to Commence in September
3	QUEEN ELIZABETH BUILDING (0073)											
	Chiller Replacement Phase II	67303	450,000	38,400			11,600		50,000	400,000	31-Dec	Documents for Tender in Progress
4	OTHER BUILDINGS (0074)											
	Princes' Gates North Architrave Stabilization	67404	600,000	46,000	384,000		65,000	3,000	498,000	102,000	31-Dec	Construction to Commence in September
5	OTHER BUILDINGS (0074)											
	Security Surveillance System Card Access	67405	50,000		45,000		5,000		50,000	0	31-Dec	Work in progress
6	OTHER BUILDINGS (0074)											
	Various Bldgs - Windows, Doors, Roof Systems and Washroom	67406	150,000	6,000	93,000	13,000	15,000		127,000	23,000	31-Dec	Work in progress
7	OTHER BUILDINGS (0074)											
	Muslc Bldg - Replace Sections of Roof & Windows	67407	100,000	17,000			8,000	1,000	26,000	74,000	31-Dec	Study report being reviewed
8	EQUIPMENT (0075)											
	Install Load Side Revenue Grade Meters	67508	100,000		17,200	25,000	8,000		50,200	49,800	31-Dec	Installation of meters in progress
9	EQUIPMENT (0075)											
	Various Electrical Equipment for Show Services & PBX/Data Com	67509	300,000		201,000	70,000	18,000		289,000	11,000	31-Dec	Various equipment being received and work in progress
10	EQUIPMENT (0075)											
	Access & Overhaul Transformer Switchgear, Circuit Breaker & Feeder in All Substations	67510	400,000	15,000	138,000		32,000	1,000	186,000	214,000	31-Dec	RFQ for CEB in Progress
11	EQUIPMENT (0075)											
	Various Mechanical & HVAC Equipment Replacement	67511	50,000		38,000	4,000	5000		47,000	3,000	31-Dec	Work in progress
12	EQUIPMENT (0075)											
	Waste Management Equipment	67512	50,000		49,000		1,000		50,000	0	31-Dec	Equipment 80% received
13	DIRECT ENERGY CENTRE (0076)											
	Upgrade Building Johnson Control System & Expand Security System	67613	200,000		133,000		15,000		148,000	52,000	31-Dec	Equipment being Received
14	DIRECT ENERGY CENTRE (0076)											
	Replace Movable Huffcore Panels & Install Emergency Person Doors	67614	220,000	17,000	192,000		8,000	1,000	218,000	2,000	31-Dec	Exit Door inserts to be installed in September
15	DIRECT ENERGY CENTRE (0076)											
	Replace Damaged Sections of Terrazzo Floor &	67615	270,000	7,000			25,000	1,500	33,500	236,500	31-Dec	RFQ for Crack Seal in Progress

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	Seal Concrete Floor											
16	DIRECT ENERGY CENTRE (0076)											
	Renovate Salons & Washroom Access &	67616	200,000		36,000		15,000		51,000	149,000	15-Aug	Washroom access complete; Salon Renovation being Received
	Install Metal Hoods											
17	COLISEUM COMPLEX (0077)											
	Install Lighting Control to North Extension &	67717	300,000				22,000		22,000	278,000	31-Dec	Design in Progress
	Industry Building											
18	ENVIRONMENTAL RESTORATION (0078)											
	Tree Planting at Various Locations &	67818	150,000	16,000	120,000		11,000	2,000	149,000	1,000	31-Dec	Work to Commence in September
	Landscaping at Vicinity of Stanley Barracks											
19	ENVIRONMENTAL RESTORATION (0078)											
	Landscape at Vicinity of Princes Gates & Gore Lot	67819	450,000		435,400		14,600		450,000	0	31-Dec	City landscaping project at Princes' Gates Complete
20	PARKS, PARKING LOTS, ROADS (0079)											
	Replace Sidewalks, Pathway & Roads, Repave &	67920	200,000	18,000	98,000	1,000	15,000	2,000	134,000	66,000	31-Dec	Lot J work in Progress
	Landscape Lot J											
21	PARKS, PARKING LOTS, ROADS (0079)											
	Retrofit Outdoor Lighting Lots - D, F & J	67921	50,000				5,000		5,000	45,000	31-Dec	Lighting retrofit being reviewed
22	ENVIRONMENTAL RESTORATION (0079)											
	Retrofit Outdoor Equipment & Furnishings	67922	50,000		25,000	17,000	6,000		48,000	2,000	31-Dec	Work in progress
23	ENVIRONMENTAL RESTORATION (0079)											
	Emergency Call Centers at Various Lots	67923	80,000		21,000		6,000		27,000	53,000	31-Dec	Equipment being received and installation work being priced
24	HORSE PALACE (0080)											
	Replace Exterior Stone Wall Panels &	68024	150,000	10,000	9,000		15,000	2,000	36,000	114,000	31-Dec	RFQ for Wall Panel in Progress; Lead Paint Removed
	Renovate Building Interior to Incapsulate Lead Paint											
25	HORSE PALACE (0080)											
	Replace Wooden Bleachers with Aluminum at	68025	160,000	10,000			16,000	1,000	27,000	133,000	31-Dec	RFQ for Bleachers in Progress
	Exercise Ring											
26	FOOD BUILDING (0081)											
	Decommissioning Steam Heating System	68126	50,000				5,000		0	50,000	31-Dec	Scope to be determined at completion of the Five Bldg Retrofit program
	TOTAL NET PROGRAM		5,325,000	289,900	2,406,600	130,000	388,200	17,500	3,227,200	2,097,800		

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 of RFP: Request for Proposal for Consultant

4. All figures are rounded off to the nearest Thousands; Actual amount to the dollar will be shown in the year-end RFP: Request for Quotation for Contractor

**BOARD OF GOVERNORS OF EXHIBITION PLACE
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Sept 6/06

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33	DIRECT ENERGY CENTRE (0068) (2005 - 2006)											
	Tri-Generation Plant	56833	4,400,000	329,000	3,810,000			8,100	4,147,100	252,900	31-Dec-06	Generator arrived; Piping connection in Progress
34	ENERGY RETROFIT PROGRAM (0069) (2005-2006)											
	Five Building Energy Retrofit - Design Build Contract	56934	1,574,847	8,000	155,000	237		3,578	166,815	1,408,032	30-Jun-07	East Annex lighting complete; GS roll-up doors complete; Horse Palace boiler and QE boiler to start in Sept; geothermal tender being revealed
35	HORSE PALACE (0070) (2005 - 2006)											
	Photovoltaic Pilot Project	57035	1,100,000	35,000	1,015,000	4,600		1,761	1,056,361	43,639	31-Dec-06	95% of panels installed & started electricity production; remaining 5 % to complete in Sept
36	DIRECT ENERGY CENTRE (0071) (2005 - 2006)											
	Lighting Retrofit in Halls	57136	800,000	57,000	690,000		45,000	3,000	795,000	5,000	31-Dec-06	All lighting at DEC completed; day lighting control for Galleria being designed; extension of lighting retrofit to North Extension & Industry Building to commence in September
	Total Energy Retrofit Program		7,874,847	429,000	5,670,000	4,837	45,000	16,439	6,165,276	1,709,571		

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