

EXHIBITION PLACE

October 23, 2006

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: 2006 Capital Works Program – October 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.

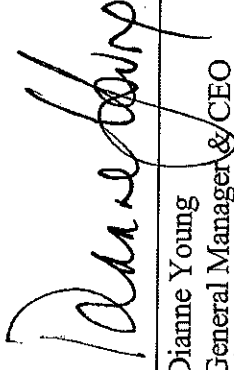
Discussion/Conclusions:

Attached for your information is the Progress Report dated October 23, 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
OCTOBER PROGRESS REPORT**

Oct. 23, 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)	COMMENTS
1	PRE-ENGINEERING (0072)											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	67201	125,000	109,000			10,000		119,000	6,000	31-Dec	Study On-Going; Coliseum Building assessment near completion
2	QUEEN ELIZABETH BUILDING (0073)											
	Replace Exterior Windows at Theatre	67302	420,000	13,000	320,000		31,000	3,000	367,000	53,000	31-Dec	Construction to Commence in October
3	QUEEN ELIZABETH BUILDING (0073)											
	Chiller Replacement Phase II	67303	450,000	38,400			11,600		50,000	400,000	31-Dec	Installation tender over budget; Project scope being reviewed
4	OTHER BUILDINGS (0074)											
	Princes' Gates North Architrave Stabilization	67404	600,000	68,000	409,000		60,000	3,000	540,000	60,000	31-Dec	Construction in progress; Existing architrave removed
5	OTHER BUILDINGS (0074)											
	Security Surveillance System Card Access	67405	50,000		45,000		5,000		50,000	0	31-Dec	Equipment received
6	OTHER BUILDINGS (0074)											
	Various Bldgs - Windows, Doors, Roof Systems and Washroom	67406	150,000	6,000	93,000	25,000	15,000		139,000	11,000	31-Dec	Work in progress
7	OTHER BUILDINGS (0074)											
	Music Bldg - Replace Sections of Roof & Windows	67407	100,000	17,000			8,000	1,000	26,000	74,000	31-Dec	Final report received; RFP for consultant in progress
8	EQUIPMENT (0075)											
	Install Load Side Revenue Grade Meters	67508	100,000		28,000	30,000	10,000		68,000	32,000	31-Dec	Installation of meters in progress
9	EQUIPMENT (0075)											
	Various Electrical Equipment for Show Services & PBX/Data Com	67509	300,000		210,000	71,000	19,000		300,000	0	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	310,000	1,000	32,000		358,000	42,000	31-Dec	CEB contract awarded; Work being scheduled for Medieval Times and Horticultural Building
11	EQUIPMENT (0075)											
	Various Mechanical & HVAC Equipment Replacement	67511	50,000		38,000	4,000	6,000		48,000	2,000	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		148,000		15,000		163,000	37,000	31-Dec	Equipment received & CCTV work in progress
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	Last two Exit Door inserts being installed at West loading dock
15	DIRECT ENERGY CENTRE (0076)											
	Replace Damaged Sections of Terrazzo Floor &	67615	270,000	7,000	225,000		25,000		257,000	13,000	31-Dec	Crack Seal contract awarded; Repair work at halls being scheduled

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

Oct. 23, 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)	COMMENTS
	Seal Concrete Floor											
16	DIRECT ENERGY CENTRE (0076)											
	Renovate Salons & Washroom Access & Install Metal Hoods	67616	200,000		36,000	64,000	16,000		116,000	84,000	15-Aug	Salon Renovation Work Order issued for In-house staff; Documents being prepared for contractor work
17	COLISEUM COMPLEX (0077)											
	Install Lighting Control to North Extension & Industry Building	67717	300,000	9,000			22,000		31,000	269,000	31-Dec	Design in Progress; RFQ in progress & Direct Energy Services being asked to submit quote
18	ENVIRONMENTAL RESTORATION (0078)											
	Tree Planting at Various Locations & Landscaping at Vicinity of Stanley Barracks	67818	150,000	16,000	120,000		11,000	2,000	149,000	1,000	31-Dec	Archaeological work commenced; Landscaping work to start in October
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 & Landscape Lot J	67920	200,000	18,000	121,000	3,000	15,000	1,000	158,000	42,000	31-Dec	Misc. work in Progress; Bandshell parking lot work being reviewed
21	PARKS, PARKING LOTS, ROADS (0079)											
	Retrofit Outdoor Lighting Lots - D, F & J	67921	50,000		45,000		5,000		50,000	0	31-Dec	Lighting retrofit and pole relocation complete
22	ENVIRONMENTAL RESTORATION (0079)											
	Retrofit Outdoor Equipment & Furnishings	67922	50,000		29,000	17,000	3,000		49,000	1,000	31-Dec	Work complete
23	ENVIRONMENTAL RESTORATION (0079)											
	Emergency Call Centers at Various Lots	67923	80,000		25,000	22,000	6,000		53,000	27,000	31-Dec	Security equipment installation in progress
24	HORSE PALACE (0080)											
	Replace Exterior Stone Wall Panels & Renovate Building Interior to Incapsulate Lead Paint	68024	150,000	15,000	110,000	2,500	20,000	1,000	148,500	1,500	31-Dec	Wall Panel repair and replacement in progress
25	HORSE PALACE (0080)											
	Replace Wooden Bleachers with Aluminum at Exercise Ring	68025	160,000	10,000	96,000		16,000	1,000	123,000	37,000	31-Dec	Bleachers contract awarded; Delivery and Installation being scheduled
26	FOOD BUILDING (0081)											
	Decommissioning Steam Heating System	68126	50,000				5,000		5,000	45,000	31-Dec	Scope to be determined at completion of the Five Bldg Retrofit program
	TOTAL NET PROGRAM		5,325,000	358,400	3,084,400	239,500	390,200	13,000	4,085,500	1,239,500		

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 y 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 rRFQ: Request for Quotation for Contractor

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

October 23, 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)	COMMENTS
33	NATIONAL TRADE CENTRE (0068) (2005 - 2006)											
	Tri-Generation Plant	56833	4,400,000	360,000	3,844,000			8,100	4,212,100	187,900	31-Dec-06	All necessary interior mechanical work complete; Shut down to do electrical hook up scheduled for Oct 24/25 & Oct 29/30 & commissioning starting in Nov
34	ENERGY RETROFIT PROGRAM (0069) (2005-2006)											
	Five Building Energy Retrofit - Design Build Contract	56934	1,574,847	8,000	1,521,000	40,000		3,600	1,572,600	2,247	30-Jun-07	Horse Palace boiler and QE boiler work in progress; Design of geothermal work being modified and re-evaluated
35	HORSE PALACE (0070) (2005 - 2006)											
	Photovoltaic Pilot Project	57035	1,100,000	35,000	1,040,000	7,000		2,500	1,084,500	15,500	31-Dec-06	95% of panels installed & started electricity production; remaining 5 KW panels to be installed in October/November
36	NATIONAL TRADE CENTRE (0071) (2005 - 2006)											
	Lighting Retrofit in Halls	57136	800,000	57,000	707,000			2,000	766,000	34,000	31-Dec-06	All lighting at DEC completed; day lighting control for Galleria completed; North Extension, Industry Building, and BLC casino work completed; Extended work to be priced for misc. areas in Industrial Building
	Total Energy Retrofit Program		7,874,847	460,000	7,112,000	47,000	0	16,200	7,635,200	239,647		

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

RFQ: Request for Quotation for Contractor

