



November 30, 2006

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: 2006 Capital Works Program – November 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 November 30, 2006 regarding the 2006 Capital Works Program of Exhibition Place.

Contact

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Submitted by:

Dianne Young
General Manager & CEO



THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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

Nov. 30, 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 (2006)		COMMENTS
1	PRE-ENGINEERING (0072)												
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	67201	125,000	109,000				10,000		119,000	6,000	31-Dec	Study On-Going; Coliseum Building assessment completed
2	QUEEN ELIZABETH BUILDING (0073)												
	Replace Exterior Windows at Theatre	67302	420,000	13,000	320,000	4,000	31,000	3,000	371,000	49,000		31-Dec	Construction in progress
3	QUEEN ELIZABETH BUILDING (0073)												
	Chiller Replacement Phase II	67303	450,000	38,000				11,600		49,600	400,400	31-Dec	Refer to In-Camera Report
4	OTHER BUILDINGS (0074)												
	Princes' Gates North Architrave Stabilization	67404	600,000	55,000	411,000		54,000	3,000	523,000	77,000		31-Dec	Construction in progress
5	OTHER BUILDINGS (0074)												
	Security Surveillance System Card Access	67405	50,000		45,000		5,000		50,000	0		31-Dec	Work complete
6	OTHER BUILDINGS (0074)												
	Various Bldgs - Windows, Doors, Roof Systems and Washroom	67406	150,000	18,000	93,000	24,000	15,000		150,000	0		31-Dec	Work in progress
7	OTHER BUILDINGS (0074)												
	Music Bldg - Replace Sections of Roof & Windows	67407	100,000	37,000			8,000	1,000	46,000	54,000		31-Dec	Design of roof replacement in progress
8	EQUIPMENT (0075)												
	Install Load Side Revenue Grade Meters	67508	100,000		48,000	30,000	10,000		88,000	12,000		31-Dec	Installation of meters continues
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 continues
10	EQUIPMENT (0075)												
	Access & Overhaul Transformer Switchgear, Circuit Breaker & Feeder in All Substations	67510	400,000	15,000	352,000	1,000	32,000		400,000	0		31-Dec	CEB work being scheduled for Medieval Times and Horticultural Building in December
11	EQUIPMENT (0075)												
	Various Mechanical & HVAC Equipment Replacement	67511	50,000		21,000	4,000	6,000		31,000	19,000		31-Dec	Work in progress
12	EQUIPMENT (0075)												
	Waste Management Equipment	67512	50,000		49,000		1,000		50,000	0		31-Dec	All quipment received
13	DIRECT ENERGY CENTRE (0076)												
	Upgrade Building Johnson Control System & Expand Security System	67613	200,000		183,000		15,000		198,000	2,000		31-Dec	CCTV work in progress
14	DIRECT ENERGY CENTRE (0076)												
	Replace Movable Huffcore Panels & Install Emergency Person Doors	67614	220,000	20,000	192,000		8,000		220,000	0		31-Dec	Work complete, except for deficiency
15	DIRECT ENERGY CENTRE (0076)												
	Replace Damaged Sections of Terrazzo Floor & Seal Concrete Floor	67615	270,000	7,000	225,000		25,000		257,000	13,000		31-Dec	Repair work at halls in progress

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16	DIRECT ENERGY CENTRE (0076)											
	Renovate Salons & Washroom Access & Install Metal Hoods	67616	200,000		109,000	64,000	16,000		189,000	11,000	31-Dec	Salon Renovation Work in progress
17	COLISEUM COMPLEX (0077)											
	Install Lighting Control to North Extension & Industry Building	67717	300,000	13,000			35,000		48,000	252,000	31-Dec	RFQ in progress & Direct Energy Business Services is being asked to submit quote
18	ENVIRONMENTAL RESTORATION (0078)											
	Tree Planting at Various Locations & Landscaping at Vicinity of Stanley Barracks	67818	150,000	17,000	120,000		11,000	2,000	150,000	0	31-Dec	Archaeological work continues; Landscaping work in progress for north side
19	ENVIRONMENTAL RESTORATION (0078)											
	Landscape at Vicinity of Princes Gates & Gore Lot	67819	450,000		435,400		14,600		450,000	0	31-Dec	Project complete
20	PARKS, PARKING LOTS, ROADS (0079)											
	Replace Sidewalks, Pathway & Roads, Repave & Landscape Lot J	67920	200,000	18,000	151,000	3,000	15,000	1,000	188,000	12,000	31-Dec	Bandshell parking lot work in progress
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	Work 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		36,000	38,000	6,000		80,000	0	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	2,000	20,000	1,000	148,000	2,000	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	106,000	11,000	16,000	1,000	144,000	16,000	31-Dec	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	385,000	3,290,400	269,000	397,200	12,000	4,353,600	971,400		

- 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

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

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33	NATIONAL TRADE CENTRE (0068) (2005 - 2006)											
	Tri-Generation Plant	56833	4,400,000	359,000	3,844,000			8,100	4,211,100	188,900	31-Dec-06	All necessary interior mechanical work complete; Awaiting for last shut down to do electrical hook up, tentative dates December 5-8
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 complete; QE boiler work in progress; Design of geothermal work being reviewed
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	All work complete; Connecting agreement being finalized;
36	NATIONAL TRADE CENTRE (0071) (2005 - 2006)											
	Lighting Retrofit in Halls	57136	800,000	57,000	741,000			2,000	800,000	0	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 cleaning office in North Extension and milk rooms in Industrial Building
	Total Energy Retrofit Program		7,874,847	459,000	7,146,000	47,000	0	16,200	7,668,200	206,647		

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