

March 31, 2005

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: 2005 Capital Works Program – March Progress Report

Purpose:

To update the Board on the progress of work within the 2005 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 March 31, 2005 regarding the 2005 Capital Works Program of Exhibition Place.

Contact

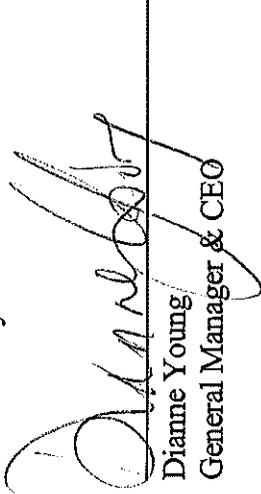
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Submitted by:


Dianne Young
General Manager & CEO



THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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**BOARD OF GOVERNORS OF EXHIBITION PLACE
2005 CAPITAL EXPENDITURE SUMMARY
MARCH PROGRESS REPORT**

Mar 31/05

NO.	2005 PROJECT (05)	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 (0057)												
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	55701	125,000	44,000				15,000	59,000	66,000	31-Dec	On-Going - Study in Progress	
2	OTHER BUILDINGS (0058)												
	Princes' Gates Restoration	55802	540,000	44,000				43,000	3,500	90,500	449,500	31-Dec	Design In Progress, Heritage Toronto Consulted
3	OTHER BUILDINGS (0058)												
	Repair Deteriorated Exterior Windows, Doors & Washrooms	55803	175,000					12,000		12,000	163,000	31-Dec	Work Review In Progress
4	OTHER BUILDINGS (0058)												
	Repair/Replace Bandshell Canopy	55804	900,000	43,000				60,000	4,500	107,500	792,500	31-Dec	Design in progress, Heritage Toronto Consulted
5	OTHER BUILDINGS (0058)												
	Security Card Access General Services Building	55805	50,000					3,500		3,500	46,500	15-Aug	Work Review In Progress
6	EQUIPMENT (0059)												
	Replace & Dispose of Old PCB Transformers - Arts, Crafts, Hobbies	55906	85,000	4,000				6,000	1,000	11,000	74,000	31-Dec	Design In Progress
7	EQUIPMENT (0059)												
	Various Electrical Equipment for Show Services	55907	300,000		4,000	14,000	22,000			40,000	260,000	31-Dec	RFQ in Progress
8	EQUIPMENT (0059)												
	Assess, Overhaul & Repair Electrical System	55908	150,000					11,000		11,000	139,000		Project under Review
9	EQUIPMENT (0059)												
	Repair/Replace Various Mechanical & HVAC Equipment	55909	50,000		9,000			3,500		12,500	37,500	31-Dec	RFQ in Progress
10	EQUIPMENT (0059)												
	Parking Equipment & Security Measures	55910	500,000		26,000			35,000		61,000	439,000	31-Dec	Project under Review
11	EQUIPMENT (0059)												
	Waste Management Equipment	55911	50,000		43,000			3,500		46,500	3,500	15-Aug	RFQ In Spring
12	EQUIPMENT (0059)												
	Install Load Side Revenue Grade Meters	55912	120,000		49,000			8,000		57,000	63,000	31-Dec	RFQ In Progress
13	BETTER LIVING CENTRE (0060)												
	Repair Exterior Brick & Replace Building Entrance Lighting	56013	265,000	13,000		30,000	18,500	2,500		64,000	201,000	31-Dec	Design in Progress
14	BETTER LIVING CENTRE (0060)												
	Enclose Court Yard	56014	470,000	41,000			25,000	3,500		69,500	400,500	31-Dec	Design in Progress
15	BETTER LIVING CENTRE (0060)												
	Computer Automatic Control of Exhaust Fans & Louvers	56015	50,000				3,500			3,500	46,500	15-Aug	Work Review In Progress
16	AUTOMOTIVE BUILDING (0061)												
	Replace Existing Commercial Power Fed Bus Duct	56116	135,000	4,000	102,000		9,500	1,000		116,500	18,500	15-Aug	Work Commence in April
17	AUTOMOTIVE BUILDING (0061)												
	Buld Garbage Sorting Room	56117	80,000				5,500			5,500	74,500	15-Aug	Project under Review
18	PARKS, PARKING LOTS, ROADS (0062) & Combined with 0063-56323												
	Repair/Replace Sidewalks, Pathways, Roads & Lots	56218	100,000		74,000		15,000			89,000	11,000	15-Aug	Work Commence in April
19	PARKS, PARKING LOTS, ROADS (0062)												
	Repair/Replace Out door Equipment	56219	50,000			19,000	3,500			22,500	27,500	15-Aug	In House Work Commence - RFQ in Progress

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			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	PARKS, PARKING LOTS, ROADS (0062)												
	Automate & Expand Lake Water Irrigation System	56220	100,000					7,000	7,000	93,000	31-Dec	RFQ In April	
21	PARKS, PARKING LOTS, ROADS (0062)												
	Retrofit Outdoor Lighting Dufferin Gate/Lot K	56221	150,000					10,500	10,500	139,500	31-Dec	RFP in Progress	
22	ENVIRONMENTAL RESTORATION (0063)												
	Tree Planting	56322	50,000					3,500	3,500	46,500	31-Dec	Work Review in Progress	
23	ENVIRONMENTAL RESTORATION (0063) & Combined with 0062-56118												
	Landscaping at Food Building	56323	300,000	7,800	285,000			10,000	1,400	304,200	-4,200	15-Aug	Construction in Progress
24	ENVIRONMENTAL RESTORATION (0063)												
	West Rose Garden Fountain Code Retrofit	56324	100,000					7,000		7,000	93,000	31-Dec	Work Review in Spring
25	NATIONAL TRADE CENTRE (0064)												
	Expand & Upgrade Security System to Include Additional Monitors & Software	56425	100,000		47,500			7,000		54,500	45,500	31-Dec	RFQ In Progress
26	NATIONAL TRADE CENTRE (0064)												
	Add Vestibule Doors top Entrances - Cancelled	56426	0						0	0			Cut by Council
27	NATIONAL TRADE CENTRE (0064)												
	Johnson Control Upgrades	56427	85,000		66,000			6,000		72,000	13,000	31-Dec	RFQ in Progress
28	QUEEN ELIZABETH BUILDING (0065)												
	Replace Exterior Windows with Low E Tinted Thermopane Glazing	56528	250,000	18,000				17,500	3,500	39,000	211,000	31-Dec	Design in Progress
29	QUEEN ELIZABETH BUILDING (0065)												
	Renovate/Refurbish Dining Room	56529	50,000					3,500		3,500	46,500	31-Aug	Work Review in Progress
30	COLISEUM COMPLEX (0066)												
	Replace Exterior Roll up Doors & Air Curtains	56630	50,000		10,000			3,500		13,500	36,500	31-Dec	RFQ in Progress
31	COLISEUM COMPLEX (0066)												
	Renovate Mid-Arch Washrooms	56631	70,000		4,000			5,000		9,000	61,000	31-Dec	Work Review in Progress
32	FOOD BUILDING (0067)												
	Replace Old Bus Duct Connection	56732	50,000					3,500		3,500	46,500	31-Dec	Work Review in Progress
	TOTAL NET PROGRAM		5,550,000					387,000		1,409,200	4,140,800		
33	NATIONAL TRADE CENTRE (0068) (2005 - Jan 2006)												
	Tri-Generation Plant	56833	4,400,000	222,000				65,000	6,000	293,000	4,107,000	28-Feb	Design in Progress - Equipment Tender in April
34	ENERGY RETROFIT PROGRAM (0069) (2005-2006)												
	Five Building Energy Retrofit - Design Build Contract	56934	1,365,000		1,348,000			10,000	4,000	1,362,000	3,000	31-Dec	Design in Progress
35	HORSE PALACE (0070)												
	Photovoltaic Pilot Project	57035	500,000					5,000	3,000	8,000	492,000	31-Dec	RFP in Progress
36	NATIONAL TRADE CENTRE (0071)												
	Lighting Retrofit in Halls	57136	800,000							0	800,000	31-Dec	Project Awaiting Council Approval

- 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 will be shown in the year-end report in following year

RFP: Request for Proposal for Contract
RFQ: Request for Quotation for Contract

