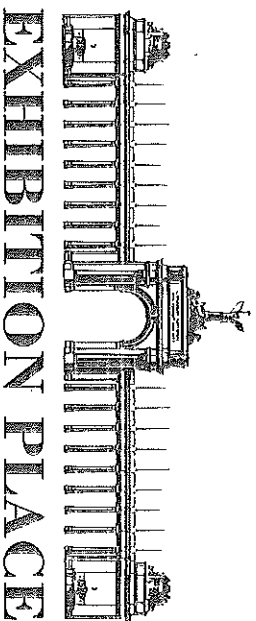


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May 16, 2005

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: **2005 Capital Works Program – May 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 May 16, 2005 regarding the 2005 Capital Works Program of Exhibition Place.

Contact

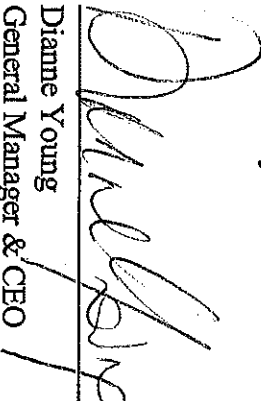
Danny Chui, Manager, Capital Works

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



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

May 16/05

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	<b>PRE-ENGINEERING (0057)</b>												
	Study, Investigate, Design, Engineer, Program, and Check-Various Projects	55701	125,000	57,900				15,000		72,900	52,100	31-Dec	On-Going - Study In Progress
2	<b>OTHER BUILDINGS (0058)</b>												
	Princes' Gates Restoration	55802	540,000	44,000				43,000	3,500	90,500	449,500	31-Dec	Tender in Progress
3	<b>OTHER BUILDINGS (0058)</b>												
	Repair Deteriorated Exterior Windows, Doors & Washrooms	55803	175,000		53,500	6,000	12,000			71,500	103,500	31-Dec	RFQ In Progress
4	<b>OTHER BUILDINGS (0058)</b>												
	Repair/Replace Bandshell Canopy	55804	900,000	53,000			60,000	4,500		117,500	782,500	31-Dec	Refer to Tender Report
5	<b>OTHER BUILDINGS (0058)</b>												
	Security Card Access General Services Building	55805	50,000		46,500		3,500			50,000	0	15-Aug	RFQ In Progress
6	<b>EQUIPMENT (0059)</b>												
	Replace & Dispose of Old PCB Transformers - Arts, Crafts, Hobbies	55906	85,000	4,000	43,165	4,000	6,000	1,000		58,165	26,835	31-Dec	Installation to be scheduled
7	<b>EQUIPMENT (0059)</b>												
	Various Electrical Equipment for Show Services	55907	300,000		88,400	14,000	22,000			124,400	175,600	31-Dec	RFQ In Progress
8	<b>EQUIPMENT (0059)</b>												
	Assess, Overhaul & Repair Electrical System	55908	150,000				11,000			11,000	139,000		Work under Review
9	<b>EQUIPMENT (0059)</b>												
	Repair/Replace Various Mechanical & HVAC Equipment	55909	50,000		44,000		3,500			47,500	2,500	31-Dec	Work in Progress
10	<b>EQUIPMENT (0059)</b>												
	Parking Equipment & Security Measures	55910	500,000		25,600		35,000			60,600	439,400	31-Dec	Work in Progress
11	<b>EQUIPMENT (0059)</b>												
	Waste Management Equipment	55911	50,000		45,700		3,500			49,200	800	15-Aug	Equipment being Delivered
12	<b>EQUIPMENT (0059)</b>												
	Install Load Side Revenue Grade Meters	55912	120,000		48,500	45,000	8,000			101,500	18,500	31-Dec	Installation in Progress
13	<b>BETTER LIVING CENTRE (0060)</b>												
	Repair Exterior Brick & Replace Building Entrance Lighting	56013	265,000			30,000	5,000			35,000	230,000	31-Dec	Design in Progress
14	<b>BETTER LIVING CENTRE (0060)</b>												
	Enclose Court Yard	56014	470,000	35,000			5,000	3,500		43,500	426,500	31-Dec	Design in Progress
15	<b>BETTER LIVING CENTRE (0060)</b>												
	Computer Automatic Control of Exhaust Fans & Louvers	56015	50,000			25,000	3,500			28,500	21,500	15-Aug	Work in Progress
16	<b>AUTOMOTIVE BUILDING (0061)</b>												
	Replace Existing Commercial Power Fed Bus Duct	56116	135,000	5,000	102,000	2,000	9,500	1,000		119,500	15,500	15-Aug	Work Commence in May
17	<b>AUTOMOTIVE BUILDING (0061)</b>												
	Build Garbage Sorting Room	56117	80,000			41,000	5,500			46,500	33,500	31-Dec	Work on Hold
18	<b>PARKS, PARKING LOTS, ROADS (0062) &amp; Combined with 0063-56323</b>												
	Repair/Replace Sidewalks, Pathways, Roads & Lots	56218	100,000		74,000		15,000			89,000	11,000	15-Aug	Work Commence in May
19	<b>PARKS, PARKING LOTS, ROADS (0062)</b>												
	Repair/Replace Out door Equipment	56219	50,000			18,750	3,500			22,250	27,750	31-Dec	In House Work Commence

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

May 16/05

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	
20	<b>PARKS, PARKING LOTS, ROADS (0062)</b>												
	Automate & Expand Lake Water Irrigation System	56220						10,000	10,000	-10,000	31-Dec	RFP in Progress	
21	<b>PARKS, PARKING LOTS, ROADS (0062)</b>												
	Retrofit Outdoor Lighting Dufferin Gate/Lot K	56221	150,000					10,500	10,500	139,500	31-Dec	RFP in Progress	
22	<b>ENVIRONMENTAL RESTORATION (0063)</b>												
	Tree Planting	56322	50,000					3,500	3,500	46,500	31-Dec	Work Review in Progress	
23	<b>ENVIRONMENTAL RESTORATION (0063) &amp; Combined with 0062-56118</b>												
	Landscaping at Food Building	56323	300,000	7,800	280,000			10,000	2,180	299,980	20	15-Aug	Construction in Progress
24	<b>ENVIRONMENTAL RESTORATION (0063)</b>												
	West Rose Garden Fountain Code Retrofit	56324	100,000					7,000		7,000	93,000	31-Dec	Design in Progress
25	<b>NATIONAL TRADE CENTRE (0064)</b>												
	Expand & Upgrade Security System to Include Additional Monitors & Software	56425	100,000		65,000			7,000		72,000	28,000	31-Dec	RFQ in Progress
26	<b>NATIONAL TRADE CENTRE (0064)</b>												
	Add Vestibule Doors top Entrances - Cancelled	56426	0						0	0			Cut by Council
27	<b>NATIONAL TRADE CENTRE (0064)</b>												
	Johnson Control Upgrades	56427	85,000		69,500			6,000		75,500	9,500	31-Dec	Work in Progress
28	<b>QUEEN ELIZABETH BUILDING (0065)</b>												
	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	<b>QUEEN ELIZABETH BUILDING (0065)</b>												
	Renovate/Refurbish Dining Room	56529	50,000					3,500		3,500	46,500	31-Aug	Work Review in Progress
30	<b>COLISEUM COMPLEX (0066)</b>												
	Replace Exterior Roll up Doors & Air Curtains	56630	50,000		36,700			3,500		40,200	9,800	31-Dec	RFQ and Work in Progress
31	<b>COLISEUM COMPLEX (0066)</b>												
	Renovate Mid-Arch Washrooms	56631	70,000		4,000	20,800		5,000		29,800	40,200	31-Dec	Work in Progress
32	<b>FOOD BUILDING (0067)</b>												
	Replace Old Bus Duct Connection	56732	50,000					3,500		3,500	46,500	31-Dec	Work Review in Progress
	<b>TOTAL NET PROGRAM</b>		5,450,000					356,500		1,833,495	3,616,505		
33	<b>NATIONAL TRADE CENTRE (0068) (2005 - Jan 2006)</b>												
	Tri-Generation Plant	56833	4,400,000	268,690				65,000	6,000	339,690	4,060,310	28-Feb	Refer to Tender Report
34	<b>ENERGY RETROFIT PROGRAM (0069) (2005-2006)</b>												
	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	Study in Progress
35	<b>HORSE PALACE (0070)</b>												
	Photovoltaic Pilot Project	57035	500,000	27,000					3,000	30,000	470,000	31-Dec	RFQ in Progress
36	<b>NATIONAL TRADE CENTRE (0071)</b>												
	Lighting Retrofit in Halls	57136	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 Consultant  
RFQ: Request for Quotation for Contractor



