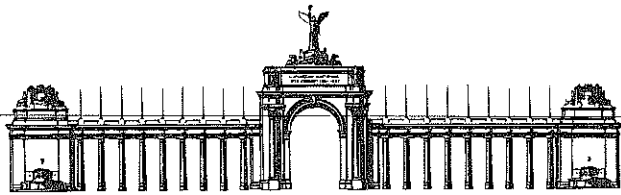


4



## EXHIBITION PLACE

May 18, 2004

To: The Board of Governors of Exhibition Place

From: Dianne Young  
General Manager & CEO

Subject: **2004 Capital Works Program – May Progress Report**

**Recommendation:**

**It is recommended that this report be received for information only.**

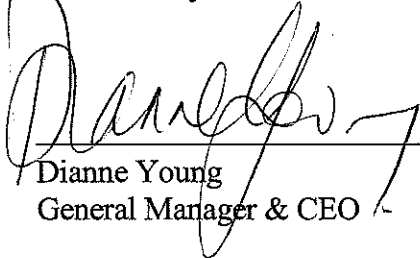
Discussion:

Attached for your information is the Progress Report dated May 18, 2004 regarding the 2004 Capital Works Program of Exhibition Place.

Contact:

Danny Chui, Manager, Capital Works  
Telephone: 416-263-3670  
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Email: [dchui@explace.on.ca](mailto:dchui@explace.on.ca)

Submitted by:



Dianne Young  
General Manager & CEO

**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2004 CAPITAL EXPENDITURE SUMMARY  
MAY PROGRESS REPORT**

May 18/04

NO.	2004 PROJECT (04)	Proj. No.	1 APPROVED/ REVISED BUDGET	2 CONSULTING	3 CONTRACTING	4 IN-HOUSE WORK	5 PROJECT MGMT. COSTS	6 ADMIN. CHARGES	7 *COMMITTED/ RESERVED (2 to 6)	8 **BUDGET REMAINING (1 - 7)	9 COMPLETION TARGET (2004)	10 COMMENTS
1	<b>PRE-ENGINEERING (0046)</b>											
	Study, Investigate, Design, Engineer, Program, and Check-Variou Projects	44601	125,000	65,000			10,000		75,000	50,000	31-Dec	Study in Progress
1 (a)	<b>OTHER BUILDINGS (03-0035) *</b>											
	Princes' Gates Restoration - Budget included 2003 -\$300k & 2004 - \$ 530K	33504-04	830,000	62,750	674,000	42,900.00	49,000		828,650	1,350.00	15-Aug	Construction in Progress
2	<b>OTHER BUILDINGS (02-0026)</b>											
	Repair Windows, Doors, Washrooms & Roof Systems	44702	200,000		56,100	15,500	10,000		81,600	118,400	31-Dec	RFQ in Progress
3	<b>QUEEN ELIZABETH BUILDING (0048)</b>											
	Replace Fire Alarm System	44803	450,000	30,000	415,000			5,000	450,000	0	15-Aug	Construction in Progress
4	<b>QUEEN ELIZABETH BUILDING (0048)</b>											
	Retrofit Air-Conditioning (CFC)	44804	225,000	11,000	118,000		15,000		144,000	81,000	N/A	Funding Transfer to Project # 44803
5	<b>QUEEN ELIZABETH BUILDING (0048)</b>											
	Replace Exterior Windows at Dining Room	44805	235,000	15,000			13,000	3,000	31,000	204,000	31-Dec	Fall project; Design in Progress
5(a)	<b>AUTOMOTIVE BUILDING (03-0036) *</b>											
	Replace Flat Roof - Budget 2003 included-\$500k & 2004- \$520k	33607-04	1,020,000	30,000	821,000	2,500	46,000	5,000	904,500	115,500	15-Aug	Construction in Progress; RFQ for Green Roof
6	<b>AUTOMOTIVE BUILDING (0049)</b>											
	Retrofit Emergency Lighting and Replace Fire Alarm System	44906	700,000	35,000	476,000		40,000	4,000	555,000	145,000	15-Aug	Construction in Progress
7	<b>AUTOMOTIVE BUILDING (0049)</b>											
	Replace Existing Commercial Powerfed Bus Duct	44907	275,000	19,000	246,400		5,000	2,000	272,400	2,600	15-Aug	Construction in Progress
8	<b>EQUIPMENT (0050)</b>											
	Replace Radio System	45008	50,000				2,000		2,000	48,000	15-Aug	RFQ in Progress
9	<b>EQUIPMENT (0050)</b>											
	Replace & Dispose of Old PCB Transformers - Arts, Crafts, Hobbies Building	45009	115,000	3,500	50,000	1,500	12,000		67,000	48,000	15-Aug	Sheduled for Installation in June/July
10	<b>EQUIPMENT (0050)</b>											
	Various Electrical Equipment for Show Services	45010	300,000		80,000		15,000		95,000	205,000	31-Dec	RFQ in Progress
11	<b>EQUIPMENT (0050)</b>											
	Assess, Overhaul & Repair Transformers	45011	300,000				16,000		16,000	284,000	31-Dec	Fall Project; RFP for Consultant in Summer
12	<b>EQUIPMENT (0050)</b>											
	Repair/Replace Various Mechanical & HVAC Equipment	45012	50,000			10,100	2,000		12,100	37,900	31-Dec	RFQ in Summer
13	<b>EQUIPMENT (0050)</b>											
	Parking Equipment/Security Measures	45013	80,000			4,000	3,000		7,000	73,000	15-Aug	RFQ in Progress
14	<b>EQUIPMENT (0050)</b>											
	Install Load Side Revenue Meters	45014	89,000		10,000		3,000		13,000	76,000	15-Aug	RFQ in Progress
15	<b>BETTER LIVING CENTRE (02-0025)</b>											
	Repair Exterior Brick & Replace Building Entrance Lighting	45115	200,000	12,500		31,000	10,000	3,000	56,500	143,500	31-Dec	Fall Project; Design in Progress
16	<b>NATIONAL TRADE CENTRE (0052)</b>											
	Expand & Upgrade Security System	45216	80,000				4,000		4,000	76,000	31-Dec	RFQ in Spring
17	<b>NATIONAL TRADE CENTRE (0052)</b>											
	Repair East Ramps to Underground Parking	45217	110,000	20,000			6,000	2,000	28,000	82,000	15-Aug	RFQ in Progress

**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2004 CAPITAL EXPENDITURE SUMMARY  
MAY PROGRESS REPORT**

May 18/04

NO.	2004 PROJECT (04)	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 (2004)	COMMENTS
18	<b>FOOD BUILDING (0053)</b>											
	Repair Exterior East & West Ramps	45318	180,000	14,000			9,000	1,900	24,900	155,100	15-Aug	Refer to Tender Report
19	<b>FOOD BUILDING (0053)</b>											
	Retrofit Substation Ventilation	45319	105,000	3,000	52,600		5,000	2,000	62,600	42,400	15-Aug	Scheduled Shut down for Transformers Oil Replacement in June/July
20	<b>PARKS, PARKING LOTS &amp; ROADS (0054)</b>											
	Repair/Replace Sidewalks, Pathways, Roads & Lots	45420	100,000	8,500			5,000		13,500	86,500	15-Aug	RFP in Progress
21	<b>PARKS, PARKING LOTS &amp; ROADS (0054)</b>											
	Repair/Retrofit/Replace Outdoor Equipment & Furnishings	45421	50,000			25,800	2,000		27,800	22,200	31-Dec	In-House Work in Progress
22	<b>PARKS, PARKING LOTS &amp; ROADS (0054)</b>											
	Retrofit Outdoor Lighting - Better Living Centre Vicinity	45422	210,000	16,000			10,000	2,000	28,000	182,000	31-Dec	Fall Project; Design in Progress
23	<b>PARKS, PARKING LOTS &amp; ROADS (0054)</b>											
	Repair & Expand Lake Water Irrigation System	45423	100,000				5,000		5,000	95,000	15-Aug	Design Review in Progress
23(a)	<b>HORSE PALACE (02-0029)</b>											
	Repair/Replace Deteriorated Hopper Type Single-Glaze Windows	22916-04	75,000	8,000			1,000	500	9,500	65,500	15-Aug	RFQ in Progress
24	<b>COLISEUM (0055)</b>											
	Retrofit Interior Lighting to Show Level at Various Locations	45524	50,000				3,000		3,000	47,000	15-Aug	Design Review in Progress
25	<b>ENVIRONMENTAL RESTORATION (0056)</b>											
	Tree Planting & Natural Garden	45625	115,000				5,000		5,000	110,000	15-Aug	RFQ in Progress for Natural Garden
	<b>TOTAL NET PROGRAM</b>		<b>6,419,000.000</b>	<b>65,000</b>	<b>2,999,100</b>	<b>133,300</b>	<b>306,000</b>	<b>30,400</b>	<b>3,822,050</b>	<b>2,596,950</b>		

**NOTE:**

- Administration charges includes printing, ads, permits 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
- 2003 Budget is included in item 1 (a) (\$300K) and item 5 (a) (\$ 500K) as total project cost in 2004

**RFP: Request for Proposal  
RFQ: Request for Quotation**