



-

February 16, 2007

The Board of Governors of Exhibition Place To:

Dianne Young From:

CEO

2007 Capital Works Program - February Progress Report Subject:

Purpose:

To update the Board on the progress of work within the 2007 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 February 16, 2007 regarding the 2007 Capital Works Program of Exhibition Place.

Contact

Danny Chui, Manager, Capital Works

416-263-3670 Telephone:

416-263-3686 Fax:

dchui@explace.on.ca Email:

Submitted by:

Dianne Young

RA &

Chief Executive Officer

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 2007 CAPITAL EXPENDITURE SUMMARY FEBRUARY PROGRESS REPORT

Description Process			February 16, 2007										
Committee Comm			中心 观察的		2	3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3	4	5.5 S	6	#54 h 7 5 hKg		9	
April	NO.	2007 PROJECT (07)	Committee Control of the Con-	1 人名德格兰 (1995年) 1777年 (2017年) 2017年 (2017年) 1777年 (2017年) 2017年 (2017年) 1777年 (201			- IN-HOUSE	DRO IECT	ADMIN :		**BUDGET	COMPLETION	
PRIL BASINES (0072) State Principles (1.500) 1.500 1.5			NO.	4 (4) The Start for all the form of the fire.	CONSULTING	CONTRACTING		 Laboration of the state of the state 		/ RESERVED	REMAINING	The second secon	COMMENTS
Size Windows (2007) 100 20,000 11,000				BUDGET			YOU.	INIGINIT, COSTS	CHARGES	(2 TO 6)	(1 - 7)	IARGE	
Size Windows (2007) 100 20,000 11,000													
Contract										f			
QUICKÉ LIZAGETH BILLIONG (077)			77201	200.000	111 000			16 600		127 600	70.400	24 Dec 07	Fig. Dellating account & in contrast on the
2 OUTSET BULLANGS (0073) 117,500 157,0	<u> </u>	Check Various Projects	17201	200,000	111,000			10,000		127,000	12,400	31-066-07	rive building assessment & investigations in progress;
Spitace Childre & MAINC Equipment 77300 1.285,000 1.871,500 1.070,000 1.175,500 106,500 3.1-0e-01 Absense removal complete; Demolition in Childre Roam complete; Demolition in Children Roam complete; Demolition													
Complete	2 (QUEEN ELIZABETH BUILDING (0073)											
Oriest Bull.DNRS 0074 12.50 12.	A 1.	Replace Chiller & HVAC Equipment	77302	1 295 000		4 074 500		407.000		4 470 500	400 500	04.5 - 57	Asbestos removal complete; Demolition in Chiller Room complete;
Committee Comm	<u> </u>	teplace office a TVAO Equipment	11302	1,265,000		1,071,500		107,000		1,178,500	106,500	31-Dec-07	Demolition in Fan Room in progress:
Security Surveillance Systemics Systemics (Security Surveillance Systemics Systemics (Security Surveillance Systemics Systemics (Security Surveillance Systemics Systemics Systemics (Security Surveillance Systemics Systemics Systemics Systemics Systemics (Security Systemics Systemics Systemics Systemics Systemics Systemics Syst													
OTHER BURDINGS (0074) Mass (file) - Reinfit Melal Drivers (from Stort) 77444 300,000 20,000 25,000 45,000 25,000 45,000 25,000 31-De-07 Reginar in principles. Reginar Writisto, Docs - Pleas & Rood Systems (Funding moved to Autonolius Bulling Conference (Triving moved to Autonolius Bulling Conference (Triving) moved to Autonolius Bulling Conference (Triving) moved to Autonolius Bulling Conference (Triving) moved to Autonolius Bulling (Triving) 77405 77507 775													
A OTHER BUILDINGS (0074) Music Bigg Retrict Metal Demos stool 774.04 300,000 20,000 25,000 45,000 25,000 45,000 25,000 45,000 25,000 45,000 25,000 31-0e-047 Circlington in pringress: Tendering in March; Concept approved by Ontorio & Concept ap	!	Security Surveillance System/Card Access/CCTV	77403	150,000				12,500		12,500	137,500	31-Dec-07	RFQ to begin in late February/early March
Most Bids - Rendet Meta Domes Not 77444 380,000 20,000 25,000 45,000 25,000 31-Oc-37 Design in progress, rendering in March; Concept approved by Ortanic & City Herting in principles City Herting in P				Service Service									
OTHER BULDINGS (0074) State of Mindre, Doors, & Root Systems Finding moved to Automotive Bulling Conference Centre Cent	4 (OTHER BUILDINGS (0074)					,						
OTHER BULDINGS (0074) State of Mindre, Doors, & Root Systems Finding moved to Automotive Bulling Conference Centre Cent		Music Bldg - Potrofit Motal Domos Boof	77404	200.000	20.000			95.000					Design in progress: Tendering in March: Concept approved by Ontario &
SOMEKE BUILDINGS (0074) SOURCE BUILDINGS (0074) SOURCE BUILDINGS (0074) SOURCE BUILDINGS (0074) SOURCE BUILDINGS (0075) SOURCE BUILDINGS (0074) SOURCE BUILDINGS	l'	widale bidg - Netross swelat bosses root	11404	300,000	20,000			25,000		45,000	255,000	31-Dec-07	
5 OTHER PULLDINGS (0074) Regiscer Windows, Boars, Florat, & Road Systems (Funding moved to Automotive Building Confinence T7405 0 0 0 NI/A 6 EQUIPMENT (0075) 6 EQUIPMENT (0075) 7 EQUIPMENT (0075) 7 EQUIPMENT (0075) 9 Purchase & Install Fund Side Revenue Grade Meter (Funding moved to Automotive Building Confinence Certific March; 9 EQUIPMENT (0075) 9 EQ													
Funding moved to Automative Building Conference	5 (OTHER BUILDINGS (0074)											
Court Cour	1	Replace Windows, Doors, Floors, & Roof Systems											
Court Cour	/	(Funding moved to Automotive Building Conference	77405	o						ا ا	l n	N/A	
EQUIPMENT (0075) Replace Various Districted, PSX, & Data Com		Centre)		İ	•	,		i .			}	''''	
EQUIPMENT (0075) Replace Various Districted, PSX, & Data Com													
Replace Various Electrical, PEX. & Data Com 77566 100,000 6,000 6,000 94,000 31-Dec-07 RFQ to begin in late February/early March; Couriement (1075) 16,600 16,600 183,400 31-Dec-07 RFQ to begin in late February/early March; Couriement (1075) 10,000	6						1						
Equipment													
CourtMeNT (0075) CourtMent (77506	100,000				6,000		6,000	94,000	31-Dec-07	RFQ to begin in late February/early March;
Touriment Repear Transformers Switchgears Transformers													
Courted National A Repair Transformers, Switchgears, & 77507 200,000 16,600 16,600 183,400 183,400 31-Dec-07 Electrical CEB panel replacement at Horticultural Building awaiting tenant's reply; Security (075) Purchase & Install Parking Equipment 77508 50,000 4,200 4,200 45,800 31-Dec-07 RFQ to begin in late February/early March; 10,000	7	EQUIPMENT (0075)											
Circuit Breakers						·							Floatrical CEP panel replacement at Hartiguitural Puilding question tenentia
EQUIPMENT (0075) Purchase & Install Parking Equipment 77508 50,000 4,200 4,200 4,200 31-Dec-07 RFQ to begin in late Februarylearly March; 10 10 10 10 10 10 10 1			77507	200,000				16,600		16,600	183,400	31-Dec-07	ı
SEQUIPMENT (075)	2.00						27/2014		and the second				repry,
Purchase & Install Parking Equipment 77508 50,000 4,200 4,200 4,500 31-Dec-07 RFQ to begin in late February/early March;	8												
SEQUIPMENT (0075) Install Load Side Revenue Grade Meter (Funding moved to Automotive Building Conference Centre) T7509 0			77508	50,000			· · · · · · · · · · · · · · · · · · ·	4 200		4 200	45 900	24 Dec 07	DEO 4- havin in late Estavor (cash Marsh
Sequipment (0075) Install Load Side Revenue Grade Meter (Funding moved to Automotive Building Conference Centre) 77509		3 7 7	,,000	00,00				4,200		4,200	45,000	31-066-01	
Install Load Side Revenue Grade Meter (Funding moved to Automotive Building Conference Centre) 10 EQUIPMENT (0075) Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre) 11 EQUIPMENT (0075) Purchase Various Waste Migmt Equipment 12 EQUIPMENT (0075) Purchase Various Waste Migmt Equipment 13 EQUIPMENT (0075) Upgrade Plant Migmt & Building Automation System (Energy Goal) 14 Upgrade Plant Migmt & Building Automation System (Energy Goal) 15 INSECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 16 JORECT ENERGY CENTRE (0076) 17 JORECT ENERGY CENTRE (0076) 18 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORECT ENERGY CENTRE (0076) Install Exil Stair Cases at West Loading Dock 17 JORE	9	FOUIPMENT (0075)											
10 EQUIPMENT (0075) Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre)										├ ──			
10 EQUIPMENT (0075) Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre) 0 0 N/A			77509	ام ا						ا ا	ا ا	NI/A	
EQUIPMENT (0075) Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre)	l [moved to Automotive Building Conference Centre)	1,,000							l d	"	N/A	
EQUIPMENT (0075) Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre)													
Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre) 0	10	FOURMENT (0075)	PARTE NAME OF THE PARTY OF THE										
Equipment (Funding moved to Automotive Building Conference Centre)													
Conference Centre Conf		· ·	77510	ا						ا ا			'
11 EQUIPMENT (0075)			1,310	1 1						비	ן י	N/A	
Purchase Various Waste Mgmt Equipment 77511 50,000 4,200 4,200 45,800 31-Dec-07 RFQ to begin in late February/early March;		Content Ce Centre											
Purchase Various Waste Mgmt Equipment 77511 50,000 4,200 4,200 45,800 31-Dec-07 RFQ to begin in late February/early March;	44	EQUIDMENT (0075)									uta is		
12 EQUIPMENT (0075) Upgrade Plant Mgmt & Building Automation System (Energy Goal) 16,600 16,600 137,400 31-Dec-07 Study commenced; Lighting control at Coliseum in progress; 13 DIRECT ENERGY CENTRE (0076) Install Exit Stair Cases at West Loading Dock 77613 75,000			77544	50,000									
Upgrade Plant Mgmt & Building Automation System (Energy Goal) 77512 200,000 46,000 16,600 62,600 137,400 31-Dec-07 Study commenced; Lighting control at Coliseum in progress; 13 DIRECT ENERGY CENTRE (0076)		Fulctiase various waste wgritt Equipment	11911	50,000				4,200		4,200	45,800	31-Dec-07	RFQ to begin in late February/early March;
Upgrade Plant Mgmt & Building Automation System (Energy Goal) 77512 200,000 46,000 16,600 62,600 137,400 31-Dec-07 Study commenced; Lighting control at Coliseum in progress; 13 DIRECT ENERGY CENTRE (0076)	42	EQUIDMENT (0075)											
(Energy Goal) 77512 200,000 46,000 137,400 31-Dec-07 Study commenced; Lighting control at Coliseum in progress; 13 DIRECT ENERGY CENTRE (0076)	'4			 	ļ					 			WP 8 1 1 1
13 DIRECT ENERGY CENTRE (0076)) i		77512	200.000	46,000			16,600		62,600	137 400	31-Dec-07	Study commenced: Lighting control at Coliseum in progress:
13 DIRECT ENERGY CENTRE (0076)	2000000	(Energy Goal)					30300 A.S. (10 March 1997 1997 1997 1997	, 0, 000	***************************************	02,000	101,700	0.500	The second secon
Install Exit Stair Cases at West Loading Dock 77613 75,000 6,200 6,200 68,800 31-Dec-07 RFQ to begin in late February/early March; 14 DIRECT ENERGY CENTRE (0076)	4.5	DIDECT ENERGY OF HERE (SOCIAL)											
14 DIRECT ENERGY CENTRE (0076)	13												
14 DIRECT ENERGY CENTRE (0076)		Install Exit Stair Cases at West Loading Dock	77613	75,000				6,200		6,200	68,800	31-Dec-07	RFQ to begin in late February/early March;
United Cart Hadaras and Carras David David David David David Apr 2001 44 000													
Install East Underground Garage Rapid Door 77614 125,000 11,000 103,600 31-Dec-07 Design in progress; Tender in March;	L	Install East Underground Garage Rapid Door	77614	125,000	11,000			10,400		21,400	103,600	31-Dec-07	Design in progress; Tender in March;

*

3)

BOARD OF GOVERNORS OF EXHIBITION PLACE 2007 CAPITAL EXPENDITURE SUMMARY **FEBRUARY PROGRESS REPORT**

February 16, 2007											February 16, 2007
			2	3	4	5	6	7	8	9 5 5	10
NO. 2007 PROJECT (07)	PROJECT	APPROVED / REVISED	CONCULTING	CONTRACTING	IN-HOUSE	PROJECT	ADMIN.	*COMMITTED	**BUDGET REMAINING	COMPLETION	COMMENTS
		BUDGET			WORK	MGMT. COSTS	CHARGES	(2 TO 6)	(1-7)	TARGET	
								(2100)	(1,1)		
15 COLISEUM COMPLEX (0077)	**************************************										
Install District Heating System - Study	77715	100,000	33,600			8,300		41,900	58,100	31-Dec-07	Study in progress;
16 COLISEUM COMPLEX (0077)											Design in progress; Tender in March; Replacement work concentrate to the
West Annex - Replace Roof - Phase I	77716	350,000	30,000			29,000		59,000	291,000	31-Dec-07	east section near Ricoh Coliseum;
17 FOOD BUILDING (0081)						- Carlotte Control Con					
Replace South Glass Curtain Wall	78117	300,000	13,000	<u> </u>		24,900		37,900	262,100	31-Dec-07	Design in progress; Tender in March;
40 500 500 500 500 500 500 500 500 500 5											
18 FOOD BUILDING (0081) Retrofit Building Envelope	78118	50,000			<u> </u>	4,200		4,200	45,800	31-Dec-07	Project combined with # 78117 above;
Retroit Building Envelope	70110	30,000				4,200		4,200	43,000	31-000-01	Toject Combined with # 10111 doors,
19 BETTER LIVING CENTRE (0083)											
Renovate Loading Dock & Area	78319	50,000				4,200		4,200	45,800	31-Dec-07	Concept to be developed;
										5	
20 ENVIRONMENTAL RESTORATION (0078)		-									Consultant to send revised landscaping plan based on archaeological work
Provide Irrigation & Landscaping at the vicinity of Stanley Barracks	77820	250,000				20,800		20,800	229,200	31-Dec-07	completed in 2006:
Stanley Burracho											
21 ENVIRONMENTAL RESTORATION (0078)											
Plant Trees at Various Locations	77821	50,000				4,200		4,200	45,800	31-Dec-07	
22 ENVIRONMENTAL RESTORATION (0078)											
Repair Lake Irrigation System	77822	100,000				8,300	-	8,300	91,700	31-Dec-07	Budget to support Parking Lot G;
23 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Sidewalks, Pathways, Roads, & Lots	77923	100,000				8,300		8,300	91,700	31-Dec-07	Budget to support Parking Lot G;
24 PARKS, PARKING LOTS, & ROADS (0079)											
Re-Grade & Retrofit Parking Lot G	77924	175,000				14,500		14,500	160,500	31-Dec-07	Refer to tender report;
	7.							,			
25 PARKS, PARKING LOTS, & ROADS (0079)					·						
Retrofit Lighting at Parking Lot G	77925	100,000				8,300		8,300	91,700	31-Dec-07	Project combined with # 77924 above;
26 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Outdoor Equipment & Furnishings	+	 			· · · · ·						
(Equipment Refreshment Priority Listing)	77926	75,000				6,200		6,200	68,800	31-Dec-07	RFQ to begin in late February/early March;
					100						
27 PARKS, PARKING LOTS, & ROADS (0079)		<u> </u>									
Repave & Landscape Lot J by sections	77927	100,000				8,300		8,300	91,700	31-Dec-07	Part of budget to support parking Lot G; Prioritizing areas to be resurfaced
										-	in progress;
28 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Flagpole at Bandshell Park	77928	50,000				4,200		4,200	45,800	31-Dec-07	Pricing for different sizes of pole in progress;
		<u> </u>									
29 AUTOMOTITVE BUILDING (0085)	79590	245.000			ļ	47.000		47.000	197,200	31-Dec-07	Awaiting Council approval;
Conference Centre	78530	215,000		Sonn's Command Par		17,800	Berender v.J. A	17,800		(Awaiting Council approval;
Total Net Program	生的。在其實際	4,800,000	264,600	1,071,500	LES SPACERES DATE OF	396,800	Sec. 15 15 15 15 15 15 15 15	1,732,900	3,067,100	。 不是现象的证据	[1] "自然是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个

[.] Administration charges includes printing, ads, permits and legal services etc.

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

[.] 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.

BOARD OF GOVERNORS OF EXHIBITION PLACE 2007 CAPITAL EXPENDITURE SUMMARY - ENERGY RETROFIT PROGRAM **FEBRUARY PROGRESS REPORT**

February 16, 2007									February 16, 2007		
		. Y Y.S., 1 ,5 Y.S.	2	3	4	14.15	6	U.S. 7 Mes -	8	9	
NO 2005 - 2007 PROJECTS (05/06/07)	PROJECT NO.	APPRÖVED / REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT, COSTS	ADMIN. CHARGES	*COMMITTED / RESERVED (2 TO 6)		COMPLETION TARGET	COMMENTS
30 BETTER LIVING CENTRE - ERP (0084) (2007)	1										
Retrofit Lighting (On Hold)	78429	300,000				VIII		0	300,000	N/A	Awaiting funding confirmation from City;
31 SELF SUFFICIENCY STUDY (0082) (2006 - 2007)											
Self Sufficiency Study	68227	85,000	85,000			- Annual		85,000	0	31-Dec-07	Task 1 - Current building loads complete; Task 2 - Campus-wide Integrated Solution Options under review;
32 NATIONAL TRADE CENTRE (0068) (2005 - 2006)											
Tri-Generation Plant	56833	4,400,000	323,690	3,934,038			8,582	4,266,310	133,690	31-Mar-07	All work complete; Commissioning of of equipment in progress; Staff training will commence in late February;
33 ENERGY RETROFIT PROGRAM (0069) (2005-2007)											
Five Building Energy Retrofit - Design Build Contract	56934	1,574,847	8,000	1,520,998	40,749		3,486	1,573,233	1,614	30-Jun-07	QE control & boiler work in progress; Geothermal work being reviewed;
34 HORSE PALACE (0070) (2005 - 2006)											
Photovoltaic Pilot Project	57035	1,100,000	29,486	1,029,257	7,109		2,208	1,068,060	31,940	31-Dec-06	All work complete, Connecting agreement finalized; Minor monitoring software to be revisited:
35 NATIONAL TRADE CENTRE (0071) (2005 - 2006)											
Lighting Retrofit in Halls	57136	800,000	58,132	740,875			968	799,975	25	31-Dec-06	Project complete;
Total Energy Retofit Program		8,259,847	504,308	7,225,168	47,858	0	15,244	7,792,578	467,269		

Administration charges includes printing, ads, permits and legal services etc.

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

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.

•					
******			•		
	•				
	•				
	·				
•					
			•		
		· .			
					•
			•		