

April 20, 2007

The Board of Governors of Exhibition Place

To:

Dianne Young, CEO From:

April Progress Report 2007 Capital Works Program 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 April 20, 2007 regarding the 2007 Capital Works Program of Exhibition Place.

Contact

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Submitted by:

Dianne Young

Chief Executiv¢ Officer

THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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BOARD OF GOVERNORS OF EXHIBITION PLACE 2007 CAPITAL EXPENDITURE SUMMARY APRIL PROGRESS REPORT

April 20, 2007

NO.	2007 PROJECT (07)	PROJECT		2 -	####### 3	4	5-1-5-1	6	44.72.856	₹ 8	Alesignate	10
	2007 PROJECT (07)	מסט ובכד	A DEBOUGE C									
1 PI		NO.	APPROVED / REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT_COSTS	ADMIN. CHARGES	*COMMITTED / RESERVED (2-TO 6)	**BUDGET REMAINING (1-7)	COMPLETION TARGET	COMMENTS
-1 [PI												
	RE-ENGINEERING (0072)											
	Study, Investigate, Design, Engineer, Engineer, & heck Various Projects	77201	180,000	116,000			16,600		132,600	47,400	31-Dec-07	Building assessment draft reports being reviewed;
	UEEN ELIZABETH BUILDING (0073)											
IR.	eplace Chiller & HVAC Equipment	77302	1,285,000		994,000	Section Control Contro	107,000		1,101,000	184,000	31-Dec-07	Construction in progress in Chiller Room and Fan Room;
	TUED DUILDINGS (SSTA)											
	THER BUILDINGS (0074) ecurity Surveillance System/Card Access/CCTV	77403	150,000	-	28,000		40 500		40.500	400 500	24 5	DEO I I
ان ا	ecumy Surveniance System/Card Access/CCTV	11403	130,000		20,000		12,500		40,500	109,500	31-Dec-07	RFQ and work in progress;
4 0	THER BUILDINGS (0074)											
	fusic Bldg - Retrofit Metal Domes Roof	77404	300,000	20,000		•	25,000		45,000	255.000	31-Dec-07	Refer to separate tender report;
				,,,,,,					,	200,000	0,0000	and the second s
5 0	THER BUILDINGS (0074)											
(F	teplace Windows, Doors, Floors, & Roof Systems Funding moved to Automotive Building Conference Sentre)	77405	0						0	0	N/A	
6 E	QUIPMENT (0075)											
	leplace Various Electrical, PBX, & Data Com quipment	77506	100,000				6,000		6,000	94,000	31-Dec-07	Prioritizing of needs in progress; RFQ to begin in April/May;
7 E	QUIPMENT (0075)											
	Overhaul & Repair Transformers, Switchgears, & Circuit Breakers	77507	200,000		107,000		16,600		123,600	76,400	31-Dec-07	Electrical CEB panel replacement at Ontario Government Building (Liberty Grand) scheduled for April/May; \$80K to fund Dufferin St. & Saskatchewan Rd. traffic light installation (See note #5);
8 E	QUIPMENT (0075)											
P	urchase & Install Parking Equipment	77508	50,000		10,000		4,200		14,200	35,800	31-Dec-07	RFQ in progress; \$10K to fund Dufferin St. & Saskatchewan Rd. traffic light installation (See note #5);
											3.5	
	QUIPMENT (0075)									***************************************		
	nstall Load Side Revenue Grade Meter (Funding noved to Automotive Building Conference Centre)	77509	0						o	0	N/A	
i e i												
	QUIPMENT (0075)											
E	Replace Various Old Mechanical & HVAC Equipment (Funding moved to Automotive Building Conference Centre)	77510	0						0	0	N/A	
	QUIPMENT (0075)											
P	Purchase Various Waste Mgmt Equipment	77511	50,000	***************************************	44,000		4,200		48,200	1,800	31-Dec-07	RFQ in progress;
40	OUDMENT (DOTS)											
	QUIPMENT (0075) Jpgrade Plant Mgmt & Building Automation System											
	Energy Goal)	77512	200,000	38,000	101,000		16,600		155,600	44,400	31-Dec-07	Study in progress; Lighting control work at Coliseum Complex in progress;
4.	NDECT ENERGY CENTRE (2010)											
	DIRECT ENERGY CENTRE (0076)	77642	75.000	ļ ļ	99.000				20.555		0.0	
l Ir	nstall Exit Stair Cases at West Loading Dock	77613	75,000		32,000		6,200		38,200	36,800	31-Dec-07	Work in progress for exit stairs;
14 C	DIRECT ENERGY CENTRE (0076)											
	nstall East Underground Garage Rapid Door	77614	125,000	11,000			10,400		21,400	103,600	31-Dec-07	RFQ in progress;
115					and the second second							

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

											April 20, 2007
Zea sides de la Sentantino de la compacta del compacta del compacta de la compacta del la compacta de la compac	lkoj leka		2	VESTERAR SINCEPEL	4 4 4 5		6. 4.	10.9 7 + 100	8	New Parking	
NO. 2007 PROJECT (07)	PROJECT	APPROVED /	ing and the later in		IN-HOUSE	PROJECT	ADMIN.	*COMMITTED	**BUDGET	COMPLETION	
	NO.	REVISED	CONSULTING	CONTRACTING	WORK	MGMT. COSTS		/ RESERVED	REMAINING	TARGET	COMMENTS
	<u> </u>	BUDGET				1MOINT: CO313	MARGES	4 (2 TO 6)	(14-7)	IARGE	
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)											
West Annex - Replace Roof - Phase I	77716	350,000	30,000			29,000		59,000	291,000	31-Dec-07	Refer to separate tender report;
								00,000	20,,000	0.000	reies to separate tender reports
17 FOOD BUILDING (0081)											
Replace South Glass Curtain Wall	78117	300,000	13,000			24,900	#** · · · · · · · · · · · · · · · ·	37,900	262,100	31-Dec-07	Refer to separate tender report;
			,					07,000	202,100	01-000-01	role to ocparate tender reports
18 FOOD BUILDING (0081)											
Retrofit Building Envelope	78118	50,000				4,200		4,200	45 800	31-Dec-07	Project combined with # 78117 above;
						7,200		4,200	45,000	31-260-07	1 toject combined with # 70111 dbovc,
19 BETTER LIVING CENTRE (0083)								l ———			
Renovate Loading Dock & Area	78319	50,000				4,200	-	4.200	45,800	31-Dec-07	Concept being developed;
Y						4,200		4,200	45,000	31-Dec-01	concept being developed,
20 ENVIRONMENTAL RESTORATION (0078)											
								····			Contractor to send revised prices for the south side of the building based on the
Provide Irrigation & Landscaping at the vicinity of	77820	250,000		50.000		20.800		70.800	179,200	31-Dec-07	revised new plan according to archaeological requirement; \$50K to fund Dufferin
Stanley Barracks	-	,		30,000		20,000		10,000	173,200	31-060-01	St. & Saskatchewan Rd. traffic light installation (See note #5);
											ot. a Gaskatchewan (d. tranic light installation (dee note #0);
21 ENVIRONMENTAL RESTORATION (0078)											
Plant Trees at Various Locations	77821	50.000				4,200		4.200	45,800	31-Dec-07	Prioritizing of planting in progress;
		,				7,200		4,200	45,000	31-000-01	nontazing or planting in progress,
22 ENVIRONMENTAL RESTORATION (0078)								 			
Repair Lake Irrigation System	77822	100.000		92,000		8,000		100,000	0	31-Dec-07	Budget to support Parking Lot G; See 77924 below;
						0,000		100,000		01 DC0 07	Duaget to support raining Lot 0; Occ 17024 Delow,
23 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Sidewalks, Pathways, Roads, & Lots	77923	100,000		92,000		8,000		100,000	0	31-Dec-07	Budget to support Parking Lot G; See 77924 below;
				,		0,000		100,000	0	31 Dec 07	Dudget to Support at any est of occurrence scion;
24 PARKS, PARKING LOTS, & ROADS (0079)											
Re-Grade & Retrofit Parking Lot G	77924	175,000		160,000		14,500		174,500	500	31-Dec-07	Construction in progress;
						14,000		114,500	500	31 Dcc 07	construction in progress,
25 PARKS, PARKING LOTS, & ROADS (0079)											
Retrofit Lighting at Parking Lot G	77925	100,000		92,000		8,000		100.000	0	31-Dec-07	Project combined with # 77924 above;
				,-		3,000		700,000	0	31-Dec-01	TOJECT COMBINED WAT # 11024 DOVC,
26 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Outdoor Equipment & Furnishings											RFQ in progress; \$10K to fund Dufferin St. & Saskatchewan Rd. traffic light
(Equipment Refreshment Priority Listing)	77926	75,000		10,000		6,200		16,200	58,800	31-Dec-07	installation (See note #5):
											installation (See note #3),
27 PARKS, PARKING LOTS, & ROADS (0079)											
Repaye & Landscape Lot J by sections	77927	100,000		92.000		8,000		100,000		31-Dec-07	Budget to support Lot G; See 77924 above;
				52,000		0,000		100,000		21-25C-01	Duager to support Lot O, Oce 11 324 above,
28 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Flagpole at Bandshell Park	77928	50,000				4,200		4,200	45,800	31-Dec-07	Accessment of new pole requirement being saviewed:
		- 55,000				→,200		4,200	45,800	31-060-07	Assessment of new pole requirement being reviewed;
CONFERENCE CENTRE - AUTOMOTITVE											
29 BUILDING (0085)											
A	78530	235.000	143,000			47 000		400 000	74.000	24 D 27	Mar. 2. 4
Fotal Net Program	10000					17,800	LYTESSE LEADERS AND THE COLUMN	160,800	74,200		Project manager and project architect hired; Design in progress;
rva Neuriogiani		4,800,000	404,600	1,904,000	0	395,600	0	2,704,200	2,095,800		

Administration charges includes printing, ads, permits and legal services etc.
 Committed/Reserve indicates a legal (contractual) obligation with third party and/or commitment.
 RFP: Required Remaining indicates approved budgeted funds remaining, which are not contracted or committed as yet.
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RFP: Request for Proposal for Consultant RFQ: Request for Quotation for Contractor

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

April 20, 2007

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NO. 1 STATE OF THE PROPERTY OF	H 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
NO. 2007 PROJECT (07)	CONSULTING CONTRACTING IN-HOUSE PROJECT ADMIN. (SEEDING)	TO THE REPORT OF THE PROPERTY
NO. REVISED		REMAINING COMMENTS
to the trade of the control of the c	WORK MGMT COSTS CHARGES	TARGET
BIRACT I	MONK INDMIT COSTS STAKELS (2 TO C)	
BUDGET		
	Activities and the second seco	

i 21,200,000 0 21,200,000 City Council Approved Funding; B ii 78530 1,940,000 0 1,940,000 31-Dec-09 Funding from Exhibition Place Capital Reserve					J						CONFERENCE CENTRE - AUTOMOTIVE BUILDING (0085)	# 74
	Fund;				0					78530	i	В
1,625,000 0 1,625,000 Funding from Exhibition Place 2008 Capital Wo	orks Program;	Funding from Exhibition Place 2008 Capital Works Program;	The second of the second	1,625,000	0	untar number eur	 5_5000-444 UH, 5 H + _		1,625,000	to the control to	 	_

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

											April 20, 2007
	tan aya	Treatmen 1, no.	- 1 - 2 · 1 · 1 · 1	3	. 4	5	4-6	22 7 7 2	4. C 4. 8 14 4 14	9	
NO. 2005 - 2007 PROJECTS (05/06/07)	PROJECT NO.	APPROVED /- REVISED -BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. Charges	*COMMITTED / RESERVED (2 TO 6)	**BUDGET REMAINING (1 - 7)	COMPLETION TARGET	COMMENTS
		246									countries and property for the property of the
30 BETTER LIVING CENTRE - ERP (0084) (2007)											
Retrofit Lighting (On Hold)	78429	300,000						(300,000	N/A	Awaiting funding confirmation from City;
						Section 1				100	
31 SELF SUFFICIENCY STUDY (0082) (2006 - 2007)											
Self Sufficiency Study	68227	85,000	85,000					85,000	0	31-Dec-07	Task 1 & Task 2 complete; Task 3 - Final solutions and recommendations being reviewed and revised;
											restal and residence to the second of the
32 NATIONAL TRADE CENTRE (0068) (2005 - 2006)											
Tri-Generation Plant	56833	4,400,000	324,000	4,031,000			8,582	4,363,582	36,418	30-Jun-07	Commissioning of system in progress; Staff training has commenced; Awainting ESA approval by the end of April;
33 ENERGY RETROFIT PROGRAM (0069) (2005-2007)											
Five Building Energy Retrofit - Design Build Contract	56934	1,575,000	8,000	1,513,000	50,500		3,480	1,574,980	20	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	9,600		2,208	1,070,551	29,449	31-Dec-07	All work complete; Connecting agreement finalized; Monitoring software being reviewed and revised;
	7 9 9										
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		8,260,000	504,618	7,314,132	60,100		15,238	7,894,088	365,912		

^{1.} Administration charges includes printing, ads, permits and legal services etc.

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

^{2.} Committed/Reserve indicates a legal (contractual) obligation with third party and/or commitment.

^{3.} Budget Remaining indicates approved budgeted funds remaining, which are not contracted or committed as yet.

^{4.} 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.