

June 1,2007

The Board of Governors of Exhibition Place To:

Dianne Young, CEO From:

2007 Capital Works Program – May 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 June 1, 2007 regarding the 2007 Capital Works Program of Exhibition Place.

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dchui@explace.on.ca Email:

Submitted by:

Chief Executive Office Dianne Young

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THE BOARD OF GOVERNORS OF EXHIBITION PLACE

Exhibition Place, Toronto, Ontario M6K 3C3 Tel: (416) 263-3600 www.explace.on.ca [1] TORONTO

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,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就会一个大大的,我们就会一个大大的,我们就会一个大大的 "我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大大的,我们就是一个大的,我们就是一个大的人的

## BOARD OF GOVERNORS OF EXHIBITION PLACE 2007 CAPITAL EXPENDITURE SUMMARY MAY PROGRESS REPORT

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NO. 2007 PROJECT (07)	PROJECT	St. C. G. C. March, Phys. A577 16 (201)	MARKALIA		IN-HOUSE	PROJECT	ADMIN.	*COMMITTED	**BUDGET	COMPLETION	
	NO.	REVISED	CONSULTING	CONTRACTING	WORK	MGMT, COSTS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	/ RESERVED	REMAINING	TARGET	COMMENTS
		BUDGET			PROPERTY OF THE	Device expedit	[ (A.15.), Fr. 6, N.1.	(2 TO 6)	(1 - 7)		
	30-65-96	2 S S Z S S						in Wallington	A 50 00 00 00	4.20	
1 PRE-ENGINEERING (0072)		ļ									
Study, Investigate, Design, Engineer, Engineer, &	77201	180,000	120,000			16.600		136,600	43,400	31-Dec-07	Building assessment final draft reports being reviewed;
Check Various Projects			,			,		L	,		· · · · · · · · · · · · · · · · · · ·
2 QUEEN ELIZABETH BUILDING (0073)	n the Color	8_00_00_00_00		<b>A</b>		DESCRIPTION				Area a s	
2 QUEEN ELIZABETH BUILDING (00/3)	·	1			<del></del>	ļ					
Replace Chiller & HVAC Equipment	77302	1,285,000		995,000	3,000	107,000	]	1,105,000	180,000	31-Dec-07	Construction in progress; 90% complete; Additional work being reviewed;
									1979		
3 OTHER BUILDINGS (0074)							CONTRACTOR				
Security Surveillance System/Card Access/CCTV	77403	150,000		50,000	52,000	12.500	<u> </u>	114,500	35.500	31-Dec-07	RFQ and work in progress;
	7 Y Y		5 10 2 3 3			2 22 2 2 2 2			30,000		The state of the s
4 OTHER BUILDINGS (0074)							Chill and child and be the fit was				
Music Bldg - Retrofit Metal Domes Roof	77404	300,000	20,000	250,000		25,000		295,000	5,000	31-Dec-07	Construction in progress;
THE SECURITY OF THE SECURITY O		PER 12 40 FEB 17	0.010031003	2007 000000	(A)	* 10.00	7.5	To the state of	200		
5 OTHER BUILDINGS (0074)											
Replace Windows, Doors, Floors, & Roof Systems											
(Funding moved to Automotive Building Conference	77405	0	İ					0	] 0	N/A	·
Centre)										<u></u>	
						20.30	1410 50 50	1000	7 C 20 C 2	40000	
6 EQUIPMENT (0075)						ļ. <u>-</u> .					
Replace Various Electrical, PBX, & Data Com	77506	100,000		40,000	20,000	9,000		69.000	31.000	31-Dec-07	RFQ and work in progress;
Equipment	2002004550								. , ,		
7   EQUIPMENT (0075)			Anna Carlo				te te or win				The state of the s
7   EQUIT MENT (0075)	-					<del></del>				<u> </u>	Electrical CEB panel replacement at Ontario Government Building (Liberty
Overhaul & Repair Transformers, Switchgears, &	77507	200,000	10,000	107,000	3.000	16,600		136,600	63.400	31-Dec-07	Grand) scheduled for June; Design of CEB replacement for 3 substations in
Circuit Breakers	17551	200,000	10,000	107,000	3,000	10,000		130,000	03,400	31-Dec-07	progress;
THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	10 10 10 10 East										progress;
8 EQUIPMENT (0075)		2000 - 200 -				A STATE OF THE STA			- V		
Purchase & Install Parking Equipment	77508	50,000		10,000		4,200		14,200	35,800	31-Dec-07	RFQ in progress;
	5	17 THE R. P. LEWIS CO., LANSING	(a) ************************************								William Control of Con
9 EQUIPMENT (0075)				, , , , , , , , , , , , , , , , , , ,	-						
Install Load Side Revenue Grade Meter (Funding	77509										
moved to Automotive Building Conference Centre)	11309	<b>1</b> "		i				0	Į .	N/A	
	4,20	19 6 7 7 7 7	3.37.2		Action (All Control						
10 EQUIPMENT (0075)				,			2,74,74,000 /A 100 A /A 100 A /A 100 A	102100000000000000000000000000000000000			
Replace Various Old Mechanical & HVAC		1									
Equipment (Funding moved to Automotive Building	77510	0		·				0	0	N/A	
Conference Centre)											<u> </u>
	4.1		in oral oral	# # # # W	***					3.0	
11 EQUIPMENT (0075)											
Purchase Various Waste Mgmt Equipment	77511	50,000		45,000		4,200		49,200	800		RFQ and delivery of equipment in progress;
42 FOURMENT (0075)	36. 15.75	Art Hart Land	4	7 17 2		200		,		7 3 4 4 5	
12 EQUIPMENT (0075)	<del> </del>	<del>   </del>				<b></b>	<b>.</b>		ļ	<b> </b>	
Upgrade Plant Mgmt & Building Automation System	77512	200,000	44,000	101,000		16,600	1	161,600	38,400	31-Dec-07	Study 90% complete; Control work at Coliseum Complex and DEC in
(Energy Goal)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2.12.00			_	Militaria di possonia del				progress;
13 DIRECT ENERGY CENTRE (0076)		we can the Will	and the second	174.4				62		100	
Install Exit Stair Cases at West Loading Dock	77613	75,000	4.000		22.000	C F00		40.500	20.500	24 D 07	Minute in average for outs of size
install Exit Stair Cases at West Loading Dock	71013	75,000			32,000	6,500		42,500	32,500		Work in progress for exit stairs;
14 DIRECT ENERGY CENTRE (0076)			**************************************		A CONTRACTOR OF THE PROPERTY O					3.00	
Install East Underground Garage Rapid Door	77614	125,000	11,000			10.400	1	21,400	103,600	31-Dec-07	RFQ in progress;
mistali East Oridorgi Carlo Garage Trapia Deci	285	123,000						£1,400	103,000		True in progress,
	A STATE OF THE STA	#	contractives distributions	A STATE OF THE PARTY OF THE PAR		PERSONAL PROPERTY OF THE PERSON NAMED IN COLUMN 1997					

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# **BOARD OF GOVERNORS OF EXHIBITION PLACE** 2007 CAPITAL EXPENDITURE SUMMARY

MAY PROGRESS REPORT

							4	4			June 1, 200 <u>7</u>
	Hitti raynii i	MICHAEL MARCHARA	2 to	#1575155 <b>3</b> 765187833	STOPPES ALLEGARI	14.54.54.5	6.06	7		July 1 9 13-13	
AND ROSES AND LOCAL COMPANY OF THE PARTY OF	PROJECT	APPROVED /	# Bir Ojang (da) (filik wasan i	Help the Chapovice seri	reduction to the second contract	Administration of the control	35 N 10 T 10 T 1	*COMMITTED	**BUDGET	Secure Reserve	
NO. 2007 PROJECT (07)	NO.	REVISÉD	CONSULTING	CONTRACTING	IN-HOUSE	PROJECT	ADMIN.	/ RESERVED	For the Control of the Control of	COMPLETION	COMMENTS
	I SNU.	A Section of the Alberta Art by Co. 150.	CONSULTING	CONTRACTING	WORK	MGMT. COSTS	CHARGES	Halife A. A. A. Construent for I	CRIC REPORT OF LINES OF THE PER	TARGET	
	B1467142(1)	BUDGET	Makana marana	PHOSE STUDY	<b>建學程度是由於</b>	S TOTAL STORMS TO A STORY		(2 TO 6)	(1-7)	では多りである。対象の強い	
15 COLISEUM COMPLEX (0077)	1										
Install District Heating System - Study	77715	100,000	33,600	•		8,300		41,900	58.100	31-Dec-07	Draft study report being reviewed;
	250										The second of
16 COLISEUM COMPLEX (0077)						4				36-1-1-1-1-1	
	77716	350,000	30,000	276,000		29,000	<del> </del>	335,000	15.000	34 Dog 07	Roofers on strike; Awaiting clear to commence work;
West Annex - Replace Roof - Phase I	///10						1				Rooters off Strike; Awaiting Clear to Commence work,
Same and the second		2.3/	10 × 10 × 10		Andreas Assessment	AND ALLERY OF THE	(42.4.1)	7.5 (7.005)	3,445 × 4,42 ± 1	1901	
17 FOOD BUILDING (0081)				ļ ·							
Replace South Glass Curtain Wall	78117	300,000	13,000	205,000		24,900		242,900	57.100	31-Dec-07	Shop drawing in progress; On-site construction to commence in June/July;
Replace South Glass Cultain Wall	,0111	300,000	75,000	203,000		24,500		242,300	37,100	31-Dec-01	onop diaming in progress, on site construction to commence in currently,
	12/2-52/2004	90	100 L 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	and Some all	Section 1	September 1	1 22 34		4.3		
18 FOOD BUILDING (0081)	7.00									The state of the s	
Retrofit Building Envelope	78118	50,000			-	4,200		4,200	45,800	31-Dec-07	See comments in # 78117 above;
Retroit Building Envelope								4,200	+0,000	# DEC 01	
	CONTRACTOR		A STATE OF THE PARTY OF THE PAR	25.00.00.00.00.00.00.00.00.00.00.00.00.00	ENGLISH THE STATE OF	a carrier and the contract of	restate to the first	****	2015110515010	AND DESCRIPTION OF THE PARTY OF	
19 BETTER LIVING CENTRE (0083)	70046	F6 222	<u> </u>	ļ	L	+	ļ		45.555	04 5 07	Oursel below days lands
Renovate Loading Dock & Area	78319	50,000				4,200		4,200	45,800		Concept being developed;
A DESCRIPTION OF STREET		V. 102 . V. 507. C	20 Mar 74 2 2 5 1 4	ALC: CONTRACT	31 W 42 July 1	e Contract of the contract	AUS STANSON	and the second	Washing and		SALEWAY STATE OF THE SALE OF T
20 ENVIRONMENTAL RESTORATION (0078)			·			I					
Provide Irrigation & Landscaping at the vicinity of	77000	050.000		200 200				252 222		34 D - 07	Description In the Company of the Change In
Stanley Barracks	77820	250,000		230,000		20,000		250,000	U	31-Dec-07	Construction in progress for Phase I;
AND THE STATE OF T		4.74	CASE CONSACRO	45-22-34-35-62	Example 1				100 MIN	200 No. 100 No	
21 ENVIRONMENTAL RESTORATION (0078)		***************************************	100000000000000000000000000000000000000	CANADA MARKA CANAD				S. 538-81-91 30-39-10	52-11-02-03-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	*****	
	77821	50.000		<del></del>		4,200		4,200	45.800	24 May 07	Review of planting in progress;
Plant Trees at Various Locations					S. A. S.						
and the second second second second		25 25 25 25	100	Table Addition	10 to 10	Control of the contro			A Company of the Comp	State of the last	
22 ENVIRONMENTAL RESTORATION (0078)											
Repair Lake Irrigation System	77822	100,000		92,000		8,000		100,000	0	31-May-07	Budget to support Parking Lot G; See 77924 below;
A STATE OF THE PARTY OF THE PARTY OF THE PARTY.	WORLD TO	7 TO 10 TO 1	72	500 A 350 CM				A		Tank Landing	
23 PARKS, PARKING LOTS, & ROADS (0079)											
Replace Sidewalks, Pathways, Roads, & Lots	77923	100.000		92,000	·	8,000		100,000	0	31-May-07	Budget to support Parking Lot G; See 77924 below;
A STATE OF THE STA		Sartest Co. Co. Sartest	201 (0/15 PA 1/2)	10 mm	<b>6</b>			91,000	40.00	1000	
24 PARKS, PARKING LOTS, & ROADS (0079)											
	77924	175,000		160.000		14.500		174,500	500	21 May 07	Construction complete;
Re-Grade & Retrofit Parking Lot G	11924			160,000		14,300	1 (a. 11) (b. 11)	174,500			Constitution complete,
				(46)		mus with the second	200	100	1 2 2 2 2 2 3 3 3 3 3 3	S 74 (25 (2	
25 PARKS, PARKING LOTS, & ROADS (0079)	<del> </del>					<u> </u>					
Retrofit Lighting at Parking Lot G	77925	100,000		92,000		8,000		100,000	0		Project combined with # 77924 above;
ALCOHOLD AND ALCOH	.0.	4 452 544	<u> </u>	Control of the control					*/*****	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	AND REAL PROPERTY OF THE PROPE
26 PARKS, PARKING LOTS, & ROADS (0079)							1				
Replace Outdoor Equipment & Furnishings	77005	7		40.000				4		04 D 07	Out attached to see House in account
(Equipment Refreshment Priority Listing)	77926	75,000		10,000		6,200	· ·	16,200	58,800	31-Dec-07	Cost estimates in various items in progress;
(Equipment refreshment) northy Elsting	1011012	3.61.95 (6	2.0		to war and the con-				25.4	100000000000000000000000000000000000000	
27 PARKS, PARKING LOTS, & ROADS (0079)					- A				A CONTRACTOR OF THE CONTRACTOR		
	77927	100,000		00.000		0.000	ļ <del></del>	400 000	-	24 May 07	Budget to support Let G. See 77024 shows
Repave & Landscape Lot J by sections				92,000		8,000		100,000	. 0		Budget to support Lot G; See 77924 above;
	4 3 4 5 6 6			7 CO (600)	2 ( ) ( )				Section Section 1	<b>1</b>	A STATE OF THE STA
28 PARKS, PARKING LOTS, & ROADS (0079)		<u> </u>									
Replace Flagpole at Bandshell Park	77928	50,000				4,200		4,200	45,800	31-Dec-07	Assessment of new pole requirement being reviewed;
a second to the second to the second		1000000		April 1997		4.00		3.1	4,5		And the second s
CONFERENCE CENTRE - AUTOMOTITVE			300	Apple to some Learning and State of the Stat							
BUILDING (0085)	1			1		1	I	· I			
	78530	235,000	217,200	<del></del>		17,800	<del> </del>	235,000		31-Dec-07	Project cost estimates in progress;
A	10000				de la se destinadamina i como esc	<del>-   -   -   -   -   -   -   -   -   -  </del>			U	_	r roject cost estimates in progress,
Total Net Program	Sinderel English	4,800,000	502,800	2,847,000	110,000	398,100	1 0	3,857,900	942,100	lea to se alia	

<sup>1.</sup> Administration charges includes printing, ads, permits and legal services etc.

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

<sup>2.</sup> Committed/Reserve indicates a legal (contractual) obligation with third party and/or commitment.

<sup>3.</sup> 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.

5. \$150K is required for the Installation of Dufferin St. & Saskatchewan Rd. traffic light by the City Transportation, which is now completed. Funding is provided by various projects indicated in April report.

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

		June 1, 2007
	<b>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 </b>	
NO. 2007 PROJECT (07) PROJECT APPROVED	N-HOUSE PROJECT ADMIN COMMITTED TBUDGET	COMPLETION
NO. REVISED.	CONSULTING CONTRACTING WORK MGMT COSTS CHARGES (RESERVED REMAINING	TARGET
BUDGET	(2.10.6)	

29   CONFERENCE CENTRE - AUTOMOTIVE BUILDING (0085)									
City Council Funding		21,200,000	595,820			595,82	20,604,180		B-1: C Coutro Dooley Concerts and cost active to the law so downed
B EP Capital Reserve Funding	78530	1,940,000			1		1,940,000	31-Dec-09	Preliminary Conference Centre Design Cocepts and cost estimates being reviewed
EP 2008 Capital Program Funding		1,625,000					1,625,000	14	and revised;
TOTAL - CONFERENCE CENTRE		24,765,000	595,820	The state of the s	0	0 595,82			

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

		Property.	752.5 <b>1</b> 0.2 (40)	2	1000330000	500 <b>4</b> 00 00	Line <b>s</b> truc	1	diversity is within	0	A tour or o'c o signed as	June 1, 2007
NO.	O: 2005 - 2007 PROJECTS (05/06/07)	NO.	APPROVED / REVISED BUDGET	u de de la compansión d	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. CHARGES	(2 TO 6)	REMAINING (1 - 7)	COMPLETION TARGET	10 COMMENTS
30 S	SELF SUFFICIENCY STUDY (0082) (2006-2007)								Section 1	Part Property	Company of Francis	Control of the second of the s
	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
	JATIONAL TRADE CENTRE (0068) (2005-2006)			<i>*</i>								being reviewed and revised;
	ri-Generation Plant	56833	4,400,000	324,000	4,061,000		_	8,582	4,393,582	6,418	30-Jun-07	Commissioning of system in progress; Staff training has commenced; Awaiting ESA approval; Metering for Toronto Hydro being reviewed;
32 E	NERGY RETROFIT PROGRAM (0069) (2005-2007)								- 1 m		d Mines of Ma	
	rive Building Energy Retrofit - Design Build Contract	56934	1,575,000	8,000	1,494,000	69,000		3,480	1,574,480	520	30-Jun-07	QE control & boiler work 95% complete; Commissioning of chiller schedute for June and boiler in October 2007:
	IORSE PALACE (0070) (2005-2006)				264,022	, j <b>a</b>						ior Julie and Boiler in October 2007;
	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; Monitoring software completed; Metereing for Toronto Hydro being reviewed;
34 N	IATIONAL TRADE CENTRE (0071) (2005-2006)					•				<i>34</i>		Typio sellig reviewed,
	ighting Retrofit in Halls	57136	800,000	58,132	740,875			968	799,975	25	31-Dec-06	Project complete;
U	NTEGRATED LIGHTING CONTROL RETROFIT AT DIRECT ENERGY CENTRE (0086) (2007-2008)	78632	131,500						0	131,500	31-Dec-08	Exhibition Place received Toronto Atmospheric Fund approval on May 15, 2007 for the total grant funding of this project to retrofit the underground
Y 275 (												parking lighting at DEC. RFQ in progress;
	NTEGRATED CONCENTRATED SOLAR PILOT PROJECT AT HORSE PALACE (0087) (2007-2008)	78733	140,000			·			0	140,000	31-Dec-08	Exhibition Place received Toronto Atmospheric Fund approval on May 15, 2007 for the total grant funding of this project to install solar pilot project at
7 (	GEOTHERMAL SYSTEM AT PRESS BUILDING 0088) (2007-2008)	78834	500,000							500.000		the Horse Palace. RFQ in progress;
	Total Energy Retofit Program	ing Bernador Karaga Barrador Signification	8,731,500	504,618	7,325,132	78,600	0.1	15.238	7,923,588	807.912	31-DeG-00	Awaiting for proposal and funding options from Geosmart Solutions;

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

<sup>.</sup> 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.
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