

September 10, 2007

The Board of Governors of Exhibition Place

To:

Dianne Young, CEO From: September 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 September 10, 2007 regarding the 2007 Capital Works Program of Exhibition Place.

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dchui@explace.on.ca Email:

Submitted by:

Dianne Young

Chief Executive Officer

THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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

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

SEPTEMBER	PROGRESS	REPORT

												September 10, 2007
短門 祈	BOD 1875 1845 1878 1878 1878 1878 1878 1878 1878 187	177-14-019	HARRICAL STOCK	2.50		3 (4 4 A)	5	6	7	8.7	9.70	The state of the second and the second secon
NO.	2007 PROJECT (07)	PROJECT	APPROVED /			IN-HOUSE	PROJECT	ADMIN.	*COMMITTED	**BUDGET	COMPLETION	
		NO.	REVISED BUDGET	CONSULTING	CONTRACTING	WORK	MGMT. COSTS	CHARGES	/ RESERVED (2 TO 6)	REMAINING	TARGET	COMMENTS
-25.0 M	uther the term as party service than the second and the stabilities are the second as the	Seven	BODGE I					afficial Calculation	(2 10 6)			Description of the production of the Arrange State Control Control of the Production of the Arrange State Control Cont
1 P	RE-ENGINEERING (0072)	252000000000000000000000000000000000000				trans.					202-335	
	Study, Investigate, Design, Englneer, Engineer, &	77201	180,000	162,000			16,000	2.000	180,000	-	31-Dec-07	All building assessments complete;
C	heck Various Projects			,	•		10,000					
2 0	UEEN ELIZABETH BUILDING (0073)				LA CAMAS			September	440 9770		24 10 (22 (23 (22 (24)	
	eplace Chiller & HVAC Equipment	77302	1,285,000	<del></del>	995,000	4,000	107,000		1,106,000	179,000	31-Dec-07	Commissioning complete for A/C except for Heating;
					Maria de Carlo	100	<del></del>		more recognitive and the second	2 A H 7 5 506	30 N 2 1 2 4 1 1	
	THER BUILDINGS (0074)									_		
	ecurity Surveillance System/Card Access/CCTV	77403	150,000	**************************************	82,700	54,800			150,000			Work in progress;
WANTED THE REAL PROPERTY.	THER BUILDINGS (0074)			Autobac action			A. C.	100 March 1997	10 4 5 4 5 18 C	the state of the state of		
	lusic Bldg - Retrofit Metal Domes Roof	77404	300,000	20,000	250,000		25.000	2,500	297,500	2,500	31-Dec-07	Project substantially complete;
			er estation			er va		Q 12 F 134	processed bosons how processes constituting the self-to-	10 Page 10 Pag		
	THER BUILDINGS (0074)											
	eplace Windows, Doors, Floors, & Roof Systems	77405							,		N/A	
	Funding moved to Automotive Building Conference entre)	77405	۳					]			N/A	
	Critic)			PERSONAL PROPERTY.			-		4.0	Per service de la company	TO STATE OF THE SERVICE	PROPERTY OF THE PROPERTY OF TH
	QUIPMENT (0075)											
	eplace Various Electrical, PBX, & Data Com	77506	100,000		65,300	20,000	9,000		94,300	5,700	31-Dec-07	Work in progress;
	quipment					tue 15	1000		2.00			
7 E	QUIPMENT (0075)			le en le						100		
	verhaul & Repair Transformers, Switchgears, &	77507	200,000	10.000	107.000	1,800	16,600		135,400	64,600	31-Dec-07	Design of CEB replacement for substations being reviewed;
C	ircuit Breakers	71301		10,000	107,000	,	,		,	. ,		
0 6	QUIPMENT (0075)					COC. ST. J. The J. C.		10,544				
	urchase & Install Parking Equipment	77508	50,000	<del> </del>	45,700		4,200		49,900	100	31-Dec-07	Work complete;
	ing a po <del>ktima ki dala sa 1</del> 500 ing 1800 ing 1800.	A-27-10-3	Commence of the Commence of th	-5.970 A.C.			4.5 (4.6 5.4			A HOUSE	CX201040414A	
	QUIPMENT (0075)											
1	stall Load Side Revenue Grade Meter (Funding	77509	о						٥	∥ ₀	N/A	
	noved to Automotive Building Conference Centre)											
10 F	QUIPMENT (0075)	836455 (275)		<u> </u>			Section (Section)					
	eplace Various Old Mechanical & HVAC		<del>-</del>	<del></del>				<u> </u>	-			
	quipment (Funding moved to Automotive Building	77510	o						0	0	N/A	
C	onference Centre)											
11 E	QUIPMENT (0075)	MARKET AND A		A CHARLES OF TAXABLE			70.52.52.54.56.5		3.75			
	urchase Various Waste Mgmt Equipment	77511	50,000		45,900		4,100		50,000	ļ <sub>0</sub>	31-Dec-07	Work complete;
					SHALL SUPER			1 <b>6</b>				
	QUIPMENT (0075)		· .									
	Opgrade Plant Mgmt & Building Automation System	77512	200,000	45,000	137,000		16,600		198,600	1,400	31-Dec-07	Control work at DEC in progress;
	Energy Goal)	100 COM		S 15/2			41.40	5141				
13 D	DIRECT ENERGY CENTRE (0076)				***************************************							
Ir	nstall Exit Stair Cases at West Loading Dock	77613	75,000	11,300		29,000			66,800	8,200		Work complete;
	PERSONAL PROPERTY OF STREET	42.00	MANAGE AND	2012	Charles Carlo	2 64 62 6	1 1 1 1 1 1	100		1	415 (213)	
	DIRECT ENERGY CENTRE (0076)	77614	125,000	10,500	104,100	'	10,400		125,000	<b>∦</b>	31-Dec-07	Construction in progress:
	nstall East Underground Garage Rapid Door									U	31-Dec-07	Construction in progress;
15 C	OLISEUM COMPLEX (0077)								# 15 TO 15 T			
l:	nstall District Heating System - Study	77715	100,000	33,600	1		8,300		41,900	58,100	31-Dec-07	Final study report complete;

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

										September 10, 2007			
	PROJECT	APPROVED /	2	in while <b>3</b> was as Al	T 45 4	5	6	7	8	on the state of			
NO. 2007 PROJECT (07)	NO.	REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. CHARGES	*COMMITTED / RESERVED (2 TO 6)	**BUDGET REMAINING (1 - 7)	COMPLETION TARGET	COMMENTS		
16 COLISEUM COMPLEX (0077)	### (NEE)		REMEDIATION OF					OF THE PARTY		and the residence			
West Annex - Replace Roof - Phase I	77716	350,000	30,000	276,000		29,000		335,000	15,000	31-Dec-07	Construction in progress;		
See the same of the second section of the second				200 A 20	5 S N		activities on the		13,000	31-Dec-01	Construction in progress,		
17 FOOD BUILDING (0081)													
Replace South Glass Curtain Wall	78117	300,000	15,000	255,000	950			299,950	50	31-Dec-07	Manufacturing in progress; Installation in October;		
18 FOOD BUILDING (0081)			Prof. 19. a Trade (19. a Antonio										
Retrofit Building Envelope	78118	50,000		<del></del>		5,000		5,000	45,000	31-Dec-07	See comments in # 78117 above;		
The true of the latest and the second of the	400,000	0.00 (G.E. M.) (A		\$ 10 W 10 W	医线性外线		1200000		# 15 W 10 E	WWG AS 40	COMMANDE STATE OF COMMAND STATE OF COMMA		
19 BETTER LIVING CENTRE (0083) Renovate Loading Dock & Area	78319	50,000					<u>.                                      </u>						
Renovate Loading Dock & Area		50,000		3,300	2,300	4,200	Same and the same	9,800	40,200		Remedial work in progress;		
20 ENVIRONMENTAL RESTORATION (0078)							930 9834						
Provide Irrigation & Landscaping at the vicinity of Stanley Barracks	77820	250,000		230,000		20,000		250,000	0	31-Dec-07	Project complete;		
	4 C 1 Tab	1000	666658		Terror societies	2.044	Data Salar e	900000000000000000000000000000000000000	Section 2016	A CALCO	and an experience of the second control of t		
21 ENVIRONMENTAL RESTORATION (0078) Plant Trees at Various Locations	77821	50,000		4.000		4.000							
Flatt Tices at Valious Locations			A COMPANY OF THE PARTY OF THE	1,000		4,200		5,200	44,800		RFQ in progress;		
22 ENVIRONMENTAL RESTORATION (0078)	Constitution of the Constitution												
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;		
				er pesite	Ave S		(C 1 (2 ())						
23 PARKS, PARKING LOTS, & ROADS (0079)  Replace Sidewalks, Pathways, Roads, & Lots	77923	100.000		92,000			_						
replace odeward, radiways, roads, de Eds		100,000		92,000		8,000		100,000			Budget to support Parking Lot G; See 77924 below;		
24 PARKS, PARKING LOTS, & ROADS (0079)													
Re-Grade & Retrofit Parking Lot G	77924	175,000		154,629	6,371	14,000		175,000	0	31-May-07	Project complete;		
AS DARKS PARKING LOTS & BOARS (2072)							15 g 1 (1 (2 ) 7 (1 )						
25 PARKS, PARKING LOTS, & ROADS (0079) Retrofit Lighting at Parking Lot G	77925	100,000		92,000		8,000		400.000		04 *** 67	D		
Tectoric Eighting act arting 2000								100,000	U	31-May-U/	Project combined with # 77924 above;		
26 PARKS, PARKING LOTS, & ROADS (0079)													
Replace Outdoor Equipment & Furnishings	77926	75,000		10,000		6,200		16,200	58,800	31-Dec-07	Prioritizing of work in progress;		
(Equipment Refreshment Priority Listing)						<i>'</i>		m1	30,000	JI-Dec-07	Frioritizing of work in progress,		
27 PARKS, PARKING LOTS, & ROADS (0079)			Photos (ST) Thanks (S)	andria.	n care is the book								
Repave & Landscape Lot J by sections	77927	100,000		92,000		8.000		100,000		31-May-07	Budget to support Lot G; See 77924 above;		
		Carlo da la carlo	Superior de la constante de la	5 (2 (2 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4			2	Control of	NG TO MUNICIPAL		po an in a company of the company of		
28 PARKS, PARKING LOTS, & ROADS (0079)													
Replace Flagpole at Bandshell Park	77928	50,000				4,200		4,200	45,800		Assessment of new pole requirement continues;		
29 CONFERENCE CENTRE - AUTOMOTITVE BUILDING (0085)						a de la composición dela composición de la composición de la composición dela composición dela composición dela composición de la composición de la composición de la composición dela composición de la composición dela c							
A	78530	235,000	217,894		·	17,106		235,000	· n	31-Dec-07	Project funding complete;		
Total Net Program 💝				3,150.629	119 221	401.106	4,500	4.230,750	569,250	3, 550-01	Project rutuing complete,		
1. Administration charges includes printing, ads, permits a	nd legal ser	vices etc.				THE RESERVE OF THE PARTY OF THE	A TO THE OWNER.		303,230				
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. 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.													
p. \$150x is required for the installation of Dullerin St. & St	4 TOOK TO TOOL TO SEE THE RESERVE OF THE COLOR OF THE CALLY LEGISLATIVE WHITE CITY THE CALLY LEGISLATIVE WHITE CITY THE CALLY LEGISLATIVE WHITE COMPLETE OF THE CALLY												

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

				 September 10, 2007	
NO. 2007 PROJECT (07) NO.	T 2 2 CT APPROVED 7 CONSULTING CONTR BUDGET CONSULTING CONTR	3 4 5 ACTING IN-HOUSE PROJECT MGMT. COSTS	6 7 ADMIN: CHARGES / (2 TO 6)	10 COMMENTS	
					_
29 CONFERENCE CENTRE - AUTOMOTIVE					

BUILDING (0085) 20,361,000 1,940,000 1,625,000 21,200,000 1,940,000 839,000 B EP Capital Reserve Funding
EP 2008 Capital Program Funding 839,000 31-Dec-09 Final design and cost estimates in progress; 78530 1,625,000 839,000 839,000 23,926,000 TOTAL - CONFERENCE CENTRE 24,765,000

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

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54.0		DDO IECT	APPROVED /	2	3, 4, 4	2.0.4	5.50	6 1	55. <b>7</b> 1. 49.	. 44.8	直往后9次交通	
NO.	2005 - 2007 PROJECTS (05/06/07)	NO.	REVISED BUDGET		CONTRACTING	IN:HOUSE WORK	PROJECT MGMT. COSTS	ADMIN. Charges	*COMMITTED / RESERVED (2 TO 6)	**BUDGET REMAINING (1 - 7)	COMPLETION TARGET	COMMENTS
	And the control of th		Ports Sea.	10 S 19 18 G	The Company	Arte Marie	E 700 S	# 19 AP 19	Jez e Ascero	CONTRACTOR STATE	96-1000	(Delivery) and the second of t
	SELF SUFFICIENCY STUDY (0082) (2006-2007) Self Sufficiency Study	68227	0,700	<u> </u>								
	Sell Sufficiency Study	96227	85,000						85,000	0	31-Dec-07	Task 3 - Final solutions and recommendations being reviewed;
31	NATIONAL TRADE CENTRE (0068) (2005-2006)	**************************************		***		4 - <b>4</b> )	Company of the					PARTITION OF THE PROPERTY OF T
	Tri-Generation Plant	56833	4,400,000	282,190	4,109,827			7,983	4,400,000	0	30-Jun-07	Commissioning of A/C complete; Staff training in progress; Additional metering for Toronto Hydro added;
	State of the State	of the state of	#10 P. S.	2011 94130	New York Control	Compare of the	Page 1	1000	Property of the	2000	5 4 E 6 E 6	THE PARTY OF THE P
32	ENERGY RETROFIT PROGRAM (0069) (2005-2007)  Tive Building Energy Retrofit - Design Build Contract			Į.						ļ		
	-ive building Ellergy Retrolit - Design Build Contract	56934	1,575,000	8,000	1,494,000	36,411		1,335	1,539,746	35,254	30-Jun-07	BLC Lighting in progress;
	HORSE PALACE (0070) (2005-2006)	2 8 3 2 3 5 A 5 A 5 A 5 A 5 A 5 A 5 A 5 A 5 A 5		Check of the wild of the Labor	249.926.25.09	3.4		2019/71-21 E. V.C.			37.00	
	Photovoltaic Pilot Project	57035	1,100,000	26,717	1,054,386	15.855		3,042	1,100,000	<del></del>	31-Dec-07	All work complete; Metereing for Toronto Hydro added;
						15,000		5,042	1,100,000		15 45 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	All work complete, wetereing for foronto Hydro added;
	NATIONAL TRADE CENTRE (0071) (2005-2006)											
	ighting Retrofit in Halls	5713 <del>6</del>	800,000	58,132	740,875			968	799,975	25	31-Dec-06	Project complete;
				200	a property and	37823912	Section 50	Total art 1		C 42 (44)		Para Service Anna Carte on the Carte College Carte
	NTEGRATED LIGHTING CONTROL RETROFIT AT DIRECT ENERGY CENTRE (0086) (2007-2008)	78632	131,500						0.	131.500	31-Dec-08	RFQ in progress;
	SIRECT ENERGY CENTRE (0000) (2007-2008)	1000								,		
	NTEGRATED CONCENTRATED SOLAR PILOT	I : K								Carlo State Control		
	PROJECT AT HORSE PALACE (0087) (2007-2008)	78733	140,000	78,000	i		•		78,000	62,000	31-Dec-08	Construction in progress;
		A COLD	San	777								
37	GEOTHERMAL SYSTEM AT PRESS BUILDING (0088) (2007-2008)	78834	475,000						0	475,000		RFQ in progress;
经处外	Total Energy Retofit Program	and e	8,706,500	538,039	7,399,088	52,266		13,328	8,002,721	703,779	tom this is not	

RFP: Request for Proposal for Consultant

RFQ: Request for Quotation for Contractor

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 to the dollar will be shown in the year-end report in the following year.