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February 15, 2001

TO: The Board of Governors of Exhibition Place

FROM: Danny Chui  
Manager, Capital Works

SUBJECT: **2000 CAPITAL WORKS PROGRAM  
YEAR-END REPORT**

**Recommendation:**

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

**Discussion:**

Attached is the Year-End Report regarding the 2000 Capital Works Program of Exhibition Place. In summary, the total Capital Works Program Budget for 2000 was \$4,245,000 with total maximum projected expenditure at \$4,047,102 and a total minimum projected surplus of \$197,898, all excluding G.S.T. However, the Board at its October 2000 meeting approved to purchase additional parking control equipment up to \$200,000 from the total surplus of the 2000 program.

**Submitted By:**

Danny Chui  
Manager, Capital Works

**Reviewed By:**

Dianne Young  
General Manager & CEO

DC/db

Enc.

**BOARD OF GOVERNORS OF EXHIBITION PLACE  
2000 CAPITAL EXPENDITURE SUMMARY  
YEAR-END PROGRESS REPORT**

Feb 16/01

NO.	PROJECT	Proj. No.	1	2	3	4	5	6	7	8	9
			APPROVED/ REVISED BUDGET	CONSULTING	CONTRACTING	IN-HOUSE WORK	ADMINISTRATION CHARGES	*COMMITTED/ RESERVED  (2 to 5)	**BUDGET REMAINING  (1 - 6)	COMPLETION TARGET	COMMENTS
<b>1</b>	<b>PRE-ENGINEERING</b>										
	Design Study, Investigation, Engineering and Miscellaneous Checks- Various Buildings and Projects	00101	120,000	113,497	0	0	0	113,497	6,503	Dec. 31, 2000	Studies complete
<b>2</b>	<b>FOOD BUILDING</b>										
	a) Replace Existing Roof and Add Roof Drain	00202	967,500	29,075	810,970	21,027	2,683	863,755	103,745	Jun. 30, 2001	Project to be completed in the spring
	b) Repair, Seal and Refurbish Existing Concrete Floor	00203	203,000	14,383	165,316	0	2,775	182,474	20,526	Aug. 15, 2000	Project complete.
<b>3</b>	<b>AUTOMOTIVE BUILDING</b>										
	a) Replace Remaining Pitch Roof and Repair Flat Roof	00304	464,500	46,731	385,456	0	3,377	435,564	28,936	Aug. 15, 2000	Project complete.
	b) Exterior Masonry Repair	00213	290,000	24,450	260,500	0	1,732	286,682	3,318	Jun. 30, 2001	Project to be completed in spring
<b>4</b>	<b>HORTICULTURE BUILDING</b>										
	Replace and Repair Roof, including Gutters, Fascias, Flashing, Downpipe	00405	320,000	23,800	270,813	0	2,827	297,440	22,560	Aug. 10, 2001	Tender awarded pending Business Dev. Proposal
<b>5</b>	<b>BETTER LIVING CENTRE</b>										
	a) Repair Exterior Brick and Convert Standpipe	00506	370,000	34,009	325,391	8,045	2,445	369,890	110	Jun. 30, 2001	Project to be completed in spring
	b) Steel Column Repairs	00214	115,000	11,250	86,036	16,320	1,500	115,106	-106	Feb. 28, 2001	Project to be completed in February
<b>6</b>	<b>PARKS, LOTS, ROADS</b>										
	a) Signalization at Princes' Blvd. & Nanuvut	00607S	100,000	18,000	84,106	0	13	102,119	-2,119	Jul. 15, 2000	Project complete.
	b) Lighting under Gardiner	00607L	135,000	8,977	106,960	0	2,223	118,160	16,840	Dec. 31, 2000	Project complete.
	c) Road Realignment for Hall of Fame East & Princes' Margaret Fountain	00608	235,000	9,500	223,226	1,032	3,163	236,921	-1,921	Dec. 31, 2000	Project complete.
<b>7</b>	<b>EQUIPMENT</b>										
	a) Various Electrical Equipment for Show Services	00709	350,000	0	303,715	45,851	0	349,566	434	Jun. 30, 2001	Minor work to be completed in spring at NTC
	b) Parking Control Equipment	00710	150,000	0	151,144	2,066	0	153,210	-3,210	Jun. 30, 2000	Additional equipment to be purchased in the spring. See Note 2
	c) Transport and Dispose of PCB Waste (PCB Oil and Ballasts and Carcasses) stored at BLC Basement	00711	275,000	10,150	257,352	0	2,841	270,342	4,658	Dec. 31, 2000	Project complete.
<b>8</b>	<b>HORSE PALACE</b>										
	- Emergency Column Repair	00812	150,000	1,458	150,843	0	75	152,376	-2,376	Oct. 31, 2000	Project complete.
	<b>TOTAL</b>		<b>4,245,000</b>	<b>345,280</b>	<b>3,581,828</b>	<b>94,341</b>	<b>25,654</b>	<b>4,047,102</b>	<b>197,898</b>		

Note: 1. Expenditures are rounded to the hundredth.

2. The Board, at its October Meeting, approved up to \$200,000 to purchase additional parking control equipment under the Project 00710 from the overall surplus funds of 2000 program.

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\* "Committed/Reserved" 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.