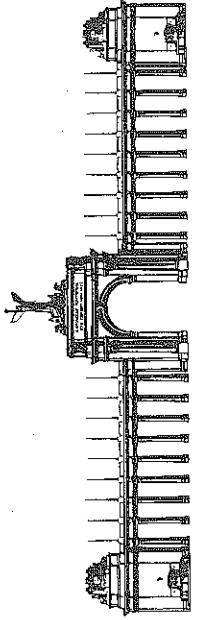


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July 10, 2006

EXHIBITION PLACE

To: The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: **2007 Capital Works Budget as part of
The Ten-Year (2007-2016) Program Submission**

Purpose:

This report outlines the details of the proposed 2007 Capital Works Program.

Financial Implications:

The proposed 2007 Capital Works Program totals \$4.8 Million as a base budget to be funded by the City and an additional \$700,000 for Green Energy Initiatives which will need to be funded outside the City base budget through grants or other government programs.

Recommendation(s):

It is recommended that the Board approve the 2007 Capital Works Budget as part of the ten-year (2007-2016) program submission to the City of Toronto.

Background

An informal meeting with the Chair of the Finance and Audit Committee and the President of the CNEA was held on July 10, 2006 and both recommended approval of the Capital Works Program as presented.

Comments:

Attached as Appendix "A" is the proposed 2007-2016 Ten-Year Capital Works Program for Exhibition Place. The Ten-Year Program incorporates the guidelines and policies as established by the Finance Department of the City of Toronto. According to the City schedule, review of the 2007 Capital Budget will begin in mid-August and approval of City Council by February, 2007.

In May 2006, after meeting with the City Manager and Deputy City Manager & Chief Financial Officer, Exhibition Place was given a set of targets for its capital work program of \$4.800M, \$5.000M, \$5.300M and 5.300M for 2007 to 2010 respectively although these targets are subject to Council deliberation and possible reductions/increases as the City review process continues.

TORONTO

THE BOARD OF GOVERNORS OF EXHIBITION PLACE

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

The proposed 2007 Capital Works Program totalling \$4.800 Million is budgeted in accordance with the following five categories established by the City of Toronto:

- i. Health and Safety (\$0.150M-3% for 2007) – A capital project having an urgent requirement for repairs due to concerns of a health and safety hazard.
- ii. Legislated/City Policy (\$0.050M-1% for 2007) – Capital expenditure required by the Provincial or Federal legislation or compliance with City Policy.
- iii. State of Good Repair (\$3.650M-76% for 2007) – A capital project that allows for the maintenance, repair or replacement of existing assets including asset rehabilitation required to meet health and safety issues or extend the useful life of the asset by 10 or more years.
- iv. Service Improvement (\$0.950M-20% for 2007) – Any capital project that improves service delivery above the current Council-approved standard or provides for the introduction of new services.
- v. Growth Related (none for 2007) – Any capital project that supports growth and development across the City.

Outlined below is a summary showing the capital budgets approved by City Council for the last 5 years and the respective expenditures for the Capital Works Program.

Year	Approved Budget	Expenditure
2002	\$3.650M	\$3.640M
2003	\$5.190M	\$5.100M
2004	\$4.917M	\$4.300M
2005	\$5.550M	\$5.500M
2006	\$5.325M	Estimated \$5.200M

In order to formulate the Capital Program, building assessments are carried out by staff or consultants and each year Exhibition Place staff reassess the necessity of the proposed work and prioritizes the work with updated cost estimates in order to maximize available resources.

In accordance with City policy, the cost of permanent staff devoted directly to the development and implementation of the Capital Works Program estimated at \$0.395M for 2007 is included within each specific sub-project.

The following is an outline of the nine major projects within the 2007 Capital Works Program in order of priority. All budgets include estimated costs for construction, project management, engineering, disbursements, and administrative charges where applicable but exclude G.S.T.

1. Pre-Engineering Program (\$0.200M)

This program supports all necessary pre-engineering services for the study, investigation, design and engineering to ensure successful planning and execution of the Ten-Year Capital Works Program and is vital to the success of the annual budget. City Council in 2005 directed that assessments be undertaken on all City buildings. At the end of 2006, assessments will have been completed for five buildings at Exhibition Place and the intent is to complete these assessments in 2007. This line item also targets the required work and budget preparation for the 2007 and 2008 projects; along with unexpected concerns that arise during a given year.

2. Other Buildings (\$1.300M)

- (a) Princes' Gates - The Princes' Gates 1997 inspection highlighted significant cracks in the structure and a comprehensive repair program was initiated in 2001. In 2003 and 2004, a combined \$0.830M was approved for the north column stabilization work and total replacement of all nine columns was completed. Investigation during the 2004 construction revealed that damage to the architrave (flagpole frieze, cornice ledge, cornice dentils, frieze and lintel) was more extensive than initially thought. It was found that 50% of the structure had unsound surfaces with cracked and spalled areas at ledge level, 50% at lintels, 75% at the soffit of lintels and localized deterioration in other areas. A total replacement program of the architrave was therefore established to retrofit this historical structure from the damage of water penetration. In 2005, \$0.540M was approved to replace 40% of the north architrave and in 2006 \$0.600M was approved for the remaining architrave replacement on the north side. \$0.700M is now proposed for 2007 for the total replacement of the south architrave from column 1 to 9 and to the south pylon.
- (b) Security Surveillance - A program was set up in 2006 for a grounds-wide security surveillance and card access system as a health and safety measure and a similar line program existed in the past under the Direct Energy Centre. These two line programs have been combined in 2007 into this one grounds-wide program. The program will be administered by a staff committee with all parties involved and will address the issues of risk management, staff and public liability. It allows funding for the purchase of equipment such as CCTV, card access, cameras and colour monitors using either wireless or hardwired technologies. Card access readers will control the security of buildings and all electrical substations. Security alarm systems can be installed at remote buildings and locations of importance. Crisis communication stations will be located in parking lots, parks and public areas. In 2007, \$0.150M is proposed for this purpose.
- (c) Replacement of Windows, Doors, Floors and Washroom Fixtures - Repeating the general budget of 2006, a line program of \$0.150M is proposed for on-going replacement of windows, doors, roof and washroom fixtures that require the most immediate attention to extend the operational life beyond 10 years. Sectional replacement of floors is also added to this program starting in 2007. Buildings requiring attention for window replacement are Stanley Barracks, Industry Building and Music Building; washroom fixture replacements in the Queen Elizabeth Building; floor upgrade for the Better Living Centre; and roof replacement at the Horse Palace.
- (d) Music Building - During the investigation of the Music Building window replacement project in 2006, it was discovered that the water leaks did not originate from the windows but from the

roof resulting in the window frame deterioration. The metal roof was reconstructed in the early nineties with only summer use in mind and the dome metal roof is separated from the roof wooden deck by a sheet of felt with no insulation or proper vapour barrier. The dome metal roof is now rusted and condensation is readily visible indicating that wind driven rain is seeping through the rusted galvanized metal singles directly onto the roofing deck that slope down to the windows below. A study has now been undertaken to find alternatives and cost required to retrofit all three dome roofs. Replacement of the metal dome with salvaging of only the decorated elements is recommended including the re-installation of the balustrades on all domes. A three year program is proposed with \$0.300M for 2007.

3. Equipment (\$1.050M)

- (a) Electrical Equipment - Established in 2000, this line program of electrical equipment replacement with \$0.250M in 2007 provides for various electrical equipment needed to continue the provision of a profitable (average of \$1 million annually) electrical service for shows and exhibitors. This capital investment maintains the effectiveness and profitability of this service.
- (b) Electrical Substations - As an established exhibition centre, many of the electrical installations share much of the history of its designated historic buildings. This line program maintains the needed replacement of high and low voltage power equipment, which is generally over 70 years old. Unplanned outages or failure of the substation equipment could cause shows or events to be shut down for days as replacements are sought and installed. \$0.200M is proposed in 2007 for replacement of circuit breakers, switchgears, feeder cables and transformers.
- (c) Parking Equipment - Parking is a major revenue source for Exhibition Place (approximately \$3.2M net annually) and it is necessary to provide upgrades to meet the increasing number of visitors to the grounds. Revenue was increased by 22% since automated equipment was first introduced in 2000. The 2007 Parking Equipment/Security Measures program in the amount of \$0.200M will be allocated to further automation of the parking lots. Automation can help reduce traffic congestion, allow the temporary set up of lots quickly, improve accountability, minimize expenses and reduce labour cost.
- (d) Revenue Grade Meters - Responding to the increased number of tenants on site and providing an accurate billing system to identify the full cost of tenancies, staff recommended installing revenue grade meters to allow for accurate hydro invoicing. \$0.100M is proposed for this purpose to continue installation at the Direct Energy Centre.
- (e) Replacement of HVAC Equipment - A myriad of mechanical and HVAC equipment makes up much of the fabric of the infrastructure on the grounds and much of this equipment is old and obsolete. This line program is for the replacement of old HVAC and mechanical equipment and \$0.050M is proposed for 2007 and in future years.
- (f) Waste Management Equipment - This line program of \$0.050M provides for equipment needed to adapt to the City's policy. By 2007, Exhibition Place is required to meet the City's

60% waste reduction policy and this program addresses the needed equipment for this new policy.

(g) Computerized Plant Management System - Operation of Exhibition Place involves managing its many older buildings. The computerized plant management system (PMS) that is used to monitor the fire alarm, emergency lighting, HVAC systems has been in place since the first installation in 1993. At present there is a mixture of systems on the grounds (GE Fanuc Programmable Logical Control, Genius Serial Communication, Pegasus etc) some of which are not functioning properly anymore. Technology in this area has also changed drastically in recent years. If the Board is to achieve its target of energy self-sufficiency by 2010, it will need to have a modern consolidated PMS to monitor all plant and building equipment across the grounds, to control energy usage, deal with power load shedding and monitor plant and building equipment and environments. This proposed line program starting in 2007 with \$0.200M is to assess, investigate and develop a solution and, if there is sufficient funding, to purchase the necessary computer hardware and software and then to proceed to implement the building connections over the next 4 years.

4. Direct Energy Centre (\$0.300M)

(a) Emergency Person Doors – An approved project in 2006 was the installation of removable emergency person doors to fit under the west overhead doors for \$0.160M. All occupancy levels are governed by number of existing fire exits and the addition of these removable personal doors would allow an increase in occupancy levels and the booking of large events such as the Aga Khan event in 2005. Revenue from one such event would offset significantly the cost of this project. Proposed funding of \$0.100M for 2007 will allow completion of this project.

(b) Underground Garage Ramp - Significant revenue is generated through the underground parking garage in the Direct Energy Centre. The garage entrances have an electrical grid installed in the driveway to melt snow and ice in winter. The grid in the west entrance, just like the one in the east entrance, has developed breaks in the encased heating wires and numerous attempts to repair the problems have failed. The east ramp was completely replaced in 2004. The first entrance lane of the west ramp is proposed for replacement in 2007 at \$0.075M and the exit lane on the west ramp will be replaced in 2009.

(c) Garage Doors - This project proposes to install four new exterior mounted high speed rubber entrance doors to the underground parking at \$0.125M for two in 2007 at the east entrance and \$0.125M for two in 2009 for the west entrance. The existing heavy steel doors are used excessively and are now malfunctioning on many occasions and require extensive repairs as they are constantly moving. Quicker opening doors would speed movements of traffic entering the garage and reduce heat loss in the winter.

5. Coliseum Complex (\$0.450M)

(a) Boiler Replacement - The steam boiler system for the Coliseum Complex is over 30 years old and has become outdated with age. In order to achieve our corporate goal of self sufficiency by 2010, a district heating plant is proposed to provide heating requirements not only in the

Coliseum but also the neighboring buildings such as the Horse Palace and the General Services Building. \$0.100M is proposed to start the investigation and assessment process in 2007 to develop a plan for a district heating system and, if the budget permits, to add any underground connections required. The 2007 assessment will also provide a refined budget for future implementation in 2008, 2009 and 2010.

(b) Replacement of West Annex Roof - The life expectancy of a flat built-up roof is about 25 years. A roofing consultant report in 2002 recommended replacement of the West Annex roof in 2007 and in 2006 active leaks were experienced. A significant amount of rain water from Ricoh Coliseum roof falls directly onto the West Annex roof which poses a more serious problem. It is proposed that the roof be replaced over a two year period with a green roof in accordance with the new City policy. \$0.350M is proposed to start the replacement in 2007.

6. Food Building (\$0.350M)

(a) South Curtain Wall - During an annual building envelope inspection, the south curtain wall at the south central entrance was found to have serious cracks and the mullions had been pushed out of place. A consultant report later revealed that the windows are warping and twisting, and in some locations are failing as evident by the noticeable deflection in the horizontal mullion sections. It is most probable that the existing construction is failing due to the severe rusting of the interior structural steel sections. The finding of severe rust corrosion is not surprising as the windows are single glazed, non-thermal, broken and no drainage of moisture has been accounted for in the existing frames. The replacement of these windows will replicate the original design in its appearance and intent without duplicating the existing problems. \$0.300M is proposed for 2007 for the replacement of this curtain wall window.

(b) Building Envelop - During the window inspection, it was also noted that the general condition of the building envelope is deteriorating. Sections of the concrete cap above the foundation wall is about to fall off onto the handicap ramp. Pointing repair is necessary in many locations of the brick wall building. \$0.050M is proposed for 2007 to do this type of general repair of the exterior walls of the building.

7. Better Living Centre (\$0.150M)

(a) Loading Dock - This building is now over 40 years old. In 2006, the exterior bricks restoration program was finally completed after several years of replacement and re-pointing. The loading dock on the east side is the last area to address. The extension of the Princes' Blvd., which ends at the front of the east loading dock, emphasizes the need to retrofit this area in order to protect the public from vehicles entering and exiting the loading dock and to upgrade its appearance given its location immediately west of the main plaza for the National Soccer Stadium. \$0.050M is proposed to ensure that the loading dock is safe and presentable to the public.

(b) Lighting - The existing lighting at the Better Living Centre was last retrofitted in early 1990. The ballasts are old and extremely noisy. Replacement of them with new electronic energy efficient ballasts and fixtures would decrease energy demand and consumption and at the same

time improve overall light levels, colours and uniformity as well as eliminate the loud buzzing noise that is a problem for all exhibitors and patrons. The project will cost \$0.0300M in 2007. However, \$0.200M is proposed to come from third party funding or grants from City energy retrofit program.

8. Environmental Restoration (\$0.400M)

(a) Tree Planting - Continuing the commitment of Exhibition Place as a park destination, staff is recommending the tree planting program be continued. With a focus on native species, \$0.050M is proposed for the purpose of planting additional trees and the replacement of damaged or dead native trees.

(b) Stanley Barracks - This program of landscaping at the vicinity of Stanley Barracks from the East Bridge to Newfoundland Drive started in 2006. The continuation of the program is recommended in 2007. The Stanley Barracks landscape plan will result in the extension of the sidewalks, lighting and landscaping to provide an improved walkway for patrons and open up the visibility of Stanley Barracks, a designated historic building and the last remaining 1800 landmark. \$0.250M is proposed for 2007 for the second phase of this landscaping project.

(c) Irrigation System - Approximately 18% of the 192 acres of land (36 acres) at Exhibition Place consist of green area. Lake water is used to irrigate this area and almost 2,400 trees and shrubs. In accordance with the 1992 study, the pumping station built in 1987/88 located at the west-end operates at maximum capacity just to maintain the west side of the grounds for the full operation of sprinklers. As the system is old and is continually working to full capacity, it is subject to frequent breakdown and leaks. A \$0.100M is proposed for 2007 to improve the system such as improvements to the pumps, automated water controls, in order to keep up with the operation required across the grounds.

9. Parks, Parking Lots, Roads (\$0.600M)

(a) Replacement of Pathways - \$0.100M is recommended again for this line program for the purpose of replacement of various sidewalks, pathways and roadway sections on the grounds. Timely replacements to various areas around the grounds are required to contain damage and reduce public liability. Priorities include: Nova Scotia Avenue from Go Station to the New Soccer Stadium, Quebec Street from Manitoba Drive to west of the Food Building and the lane way behind the Music Building.

(b) Equipment Replacement - Increased usage of Exhibition Place facilities leads to the wear and tear and damages to the park equipment. All this equipment is essential to the business of Exhibition Place and is used for the Canadian National Exhibition and rented to other tenants for their events. This proposed ongoing line program of \$0.075M is to replace the equipment and reinstate the inventory such as bleachers, stages, portable fencing, barriers, ticket booths, etc.

(c) Upgrading of Lots G and F - The new National Soccer Stadium is well underway on the south side of the Food Building occupying over 60% of what used to be parking Lot G and a section of Lot F. With the new extension of the Princes' Blvd., Lots G and F have been fractioned into much

smaller lots and are intersected with raised landscaped areas making these areas problematic for parking. The combined area of Lots G and F (with the Direct Energy Centre on the east, the new National Soccer Stadium on the west and the new Princess' Blvd. Extension on the south) is about 7.5 acres, however, it has the Grand Prix Track (approximately 1.4 acres) in between. Without proper planning, rebuilding and relining of these lots, providing parking services to this vast area is a significant challenge. \$0.175M is proposed in the 2007 Program to redesign, plan, rebuild and reline these lots for maximum use with an additional \$0.100M for upgraded lighting.

- (d) Repavement of Lot J – This program will continue to repave and landscape Lot J (\$0.100M) to a state of good repair in 2007. This is the main lot for visitors to Liberty Grand and Medieval Times and the pavement has broken up in many areas which will create walking and driving hazards. In 2006, funds will be spent on modifications to the exit area with proper curbs and landscaped island with tree planting to allow for a better flow of traffic. In 2007 the work will concentrate on repaving the south side of Lot J.
- (e) Replacement Bandshell Park Flagpole - In 2001, the 22 year-old, 185' Douglas fir flag pole was repaired and shortened due to decay and carpenter ant infestation at various locations. Even with the repair, the conservation consultant advised that the life of the flagpole was only limited. A further study in 2006 has indicated that the flagpole should not be used after this season and therefore \$0.050M is proposed to replace this flagpole with a smaller one in 2007 as Bandshell Park is used for various ceremonial celebrations and requires a flagpole.

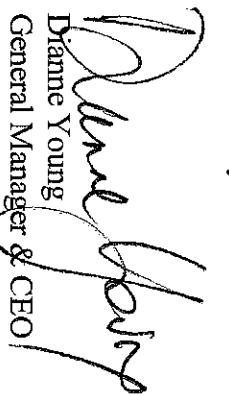
Conclusion:

This report recommends that the proposed 2007 Capital Works Budget in which a combined 79% of the proposed budget is for the purpose of returning the assets of Exhibition Place to a state-of-good-repair and retrofitting for a health and safety environment, be approved as part of the ten-year (2007-2016) Capital Program submission to the City of Toronto.

Contact:

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Submitted by:


Dianne Young
General Manager & CEO

**EXHIBITION PLACE
PROPOSED 2007 - 2016
CAPITAL WORKS PROGRAM**

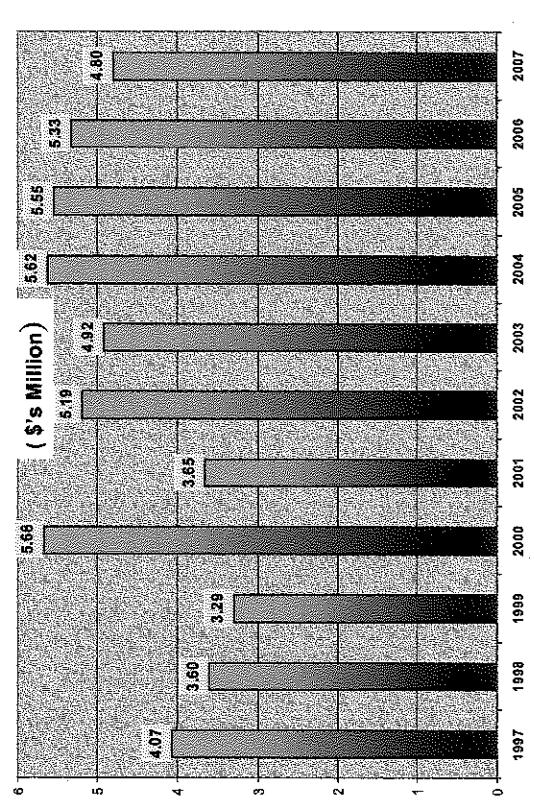
JUNE 29, 2006



EXHIBITION PLACE

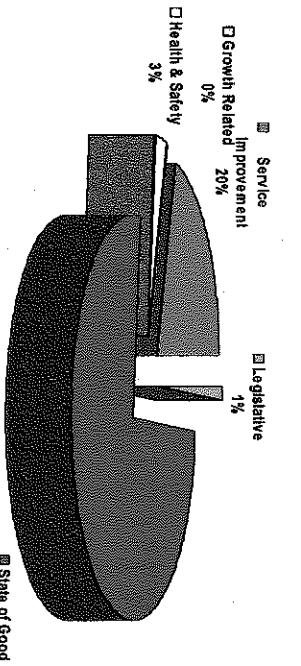
**PROPOSED
2007
CAPITAL WORKS PROGRAM**

**EXHIBITION PLACE
1997 - 2007 CAPITAL BUDGET**



PROPOSED 2007 CAPITAL BUDGET

Total - \$4,800 M



Category	Amount (\$M)
Ledislative	
Health & Safety	
Service Improvement	
State of Good Repair	
Growth Related	

PROPOSED 2007 CAPITAL WORKS PROGRAM

Project Name	(\$'000)
1 Pre-Engineering Program	200
2 Other Buildings	1,300
3 Equipment	1,050
4 Direct Energy Centre	300
5 Coliseum Complex	450
6 Food Building	350
7 Better Living Centre	150
8 Environmental Restoration	400
9 Parks, Parking Lots & Roads	600
Total 2006 Program (NET)	4,800
10 Green Energy - Initiatives(Funding from third party)	700

1. PRE-ENGINEERING PROGRAM (\$0.200M)

- Various professional fees & disbursements for study and investigation
- Vital to the success of the annual capital program planning
- Provide funds for studies to determine needs & develop project schedules for the ten-year capital program planning
- Provide funds for unexpected investigations
- Building Audits and/or Self-sufficient Energy Study in 2007 if necessary

2. OTHER BUILDINGS (\$1.300M)

- Princes' Gates – (\$0.700M)
- Security Surveillance System - (\$0.150M)
- Replacement of Windows, Doors, Floor & Washroom Fixtures (\$0.150M)
- Music Building – (\$0.300M)

2. Other Buildings

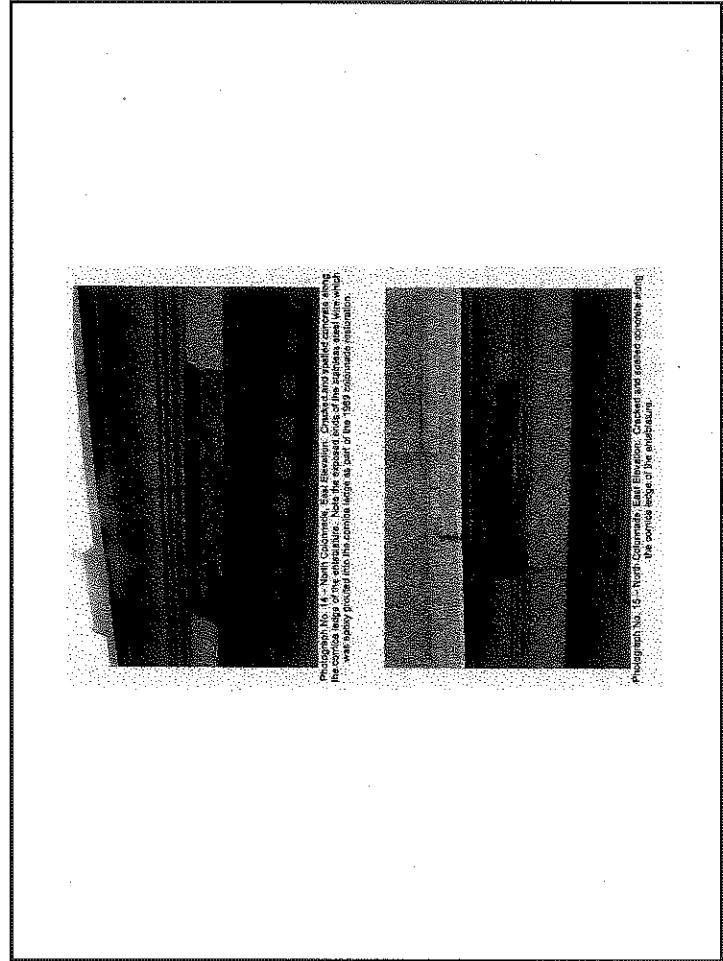
Princes' Gates – (\$0.700M)

- State of Good Repair
- Continuation of architrave replacement of north architrave
- Extensive damage to the architrave (parapet flagpole frieze, cornice ledge, cornice details, spandrel rondelle, frieze & limel) – over 50% unsound surfaces with cracked & spalled areas at all levels; 75% unsound at limels; localized deterioration in other areas
- 2005 – replaced all 5 levels of architrave from lentil to parapet frieze on the south section of the north architrave from central arch to column 3
- 2006 – replace the remaining north architrave from column 5 to 9 & to the North Pylon
- 2007 – replace the entire 5 levels of south architrave from central arch to South Pylon

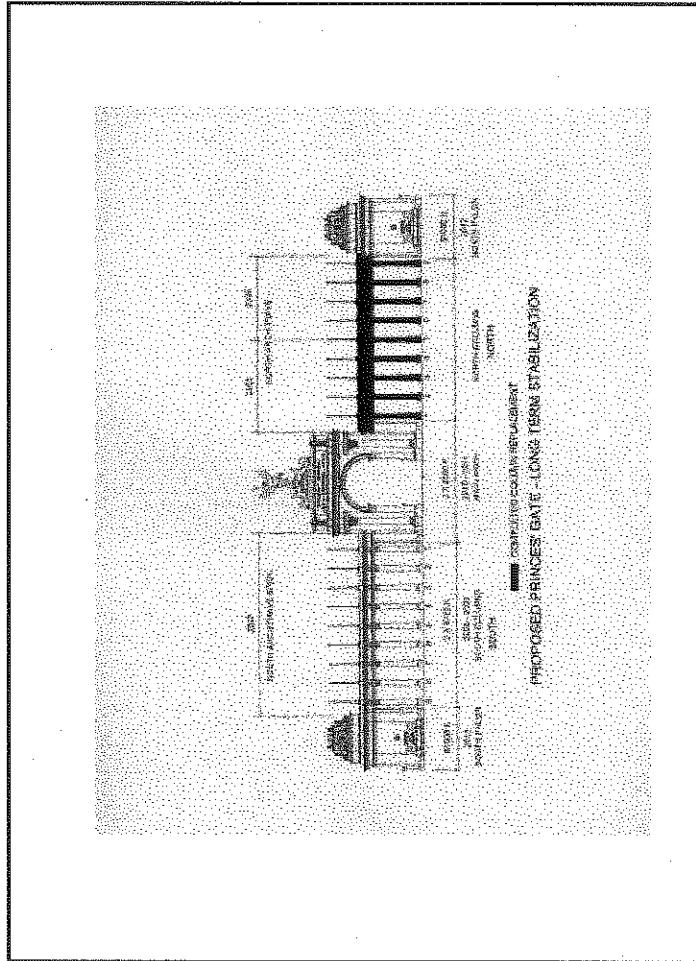
Security Surveillance – (\$0.150M)

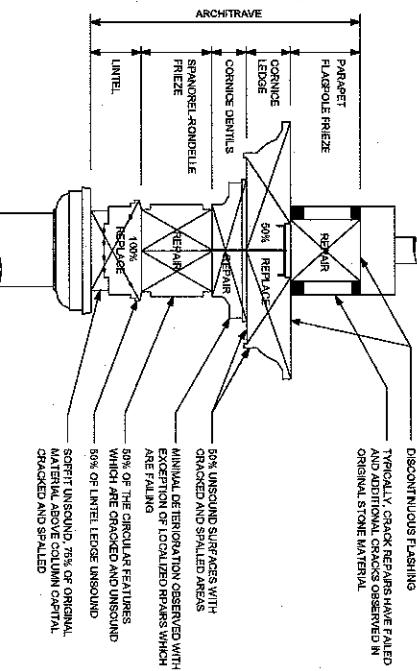
- Health & Safety
- For risk management and liability of the corporation
- CCTV upgrades for grounds & property security, public & employee safety
- Equipment - colour monitors, wireless & hardwired digital PTZ cameras
- Card access control for access & security of buildings & electrical substations
- Security alarm system for remote buildings such as Bandshell & Stanley Barracks
- Wireless information for remote areas & mobile for event based Crisis communication stations in parks & parking lots



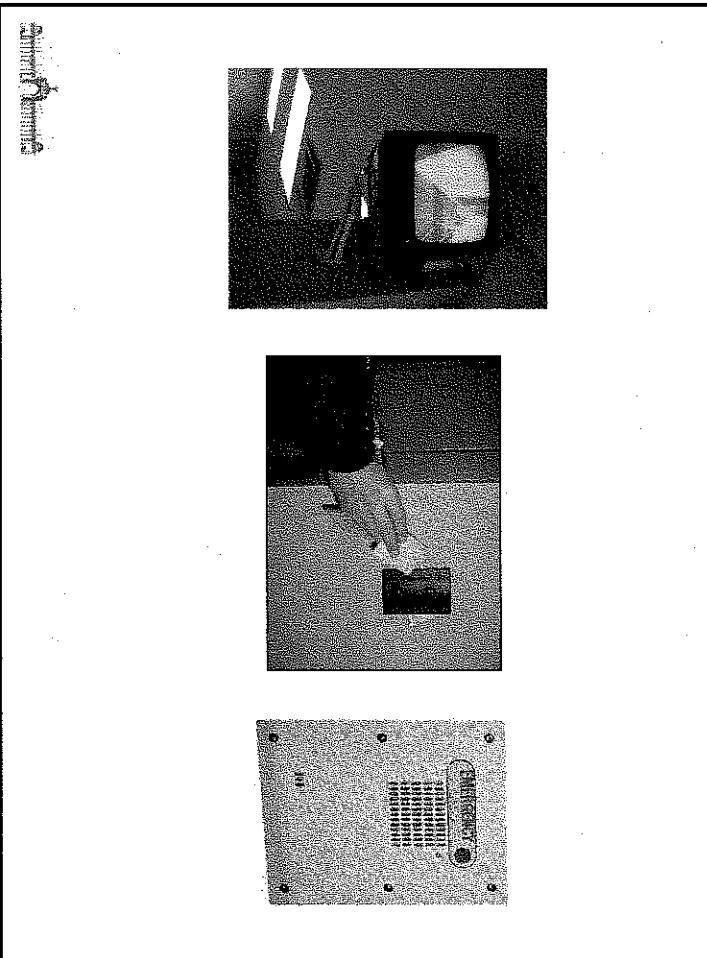


Photograph No. 14 - North Cognac, Saint Emilion, Chateau Latour, showing a close-up of a cornice ledge.





CONDITION SUMMARY OF NORTH ARCHITRAVE



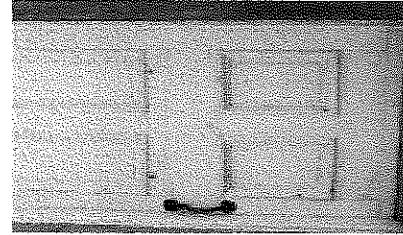
2. OTHER BUILDINGS

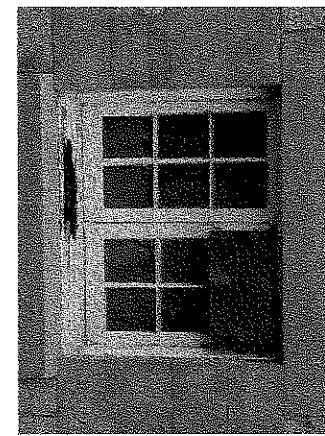
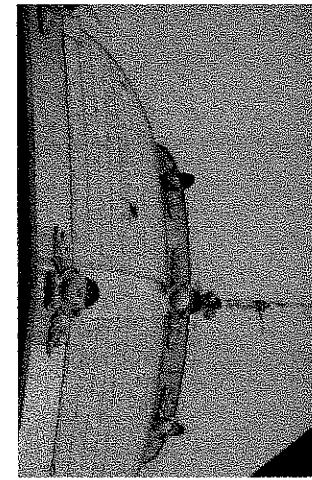
- **Replacement of Windows, Doors, Floors & Washroom Fixtures - (\$0.150M)**

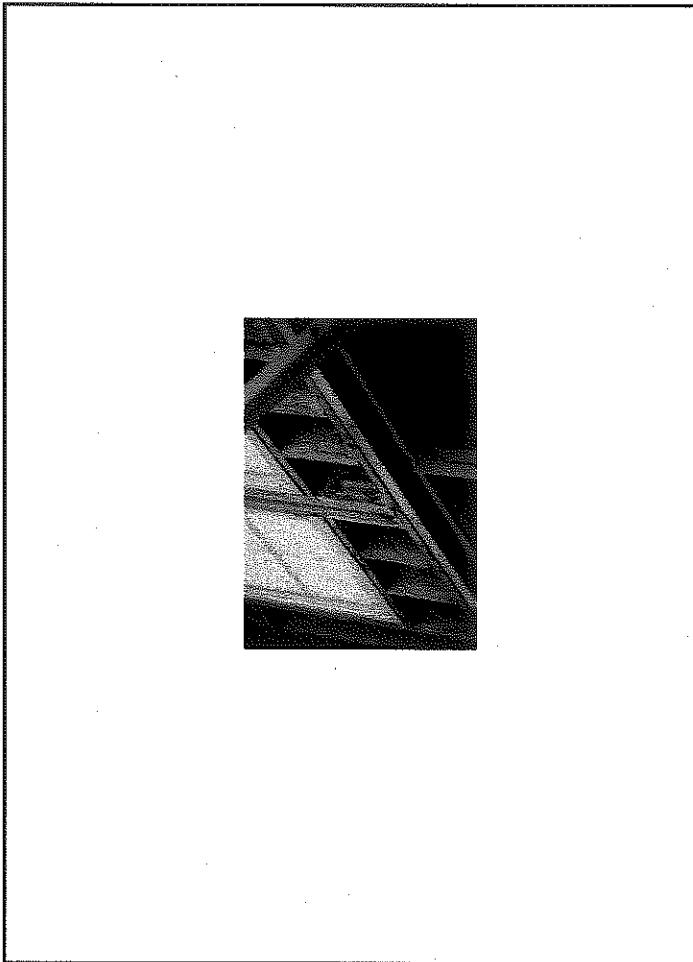
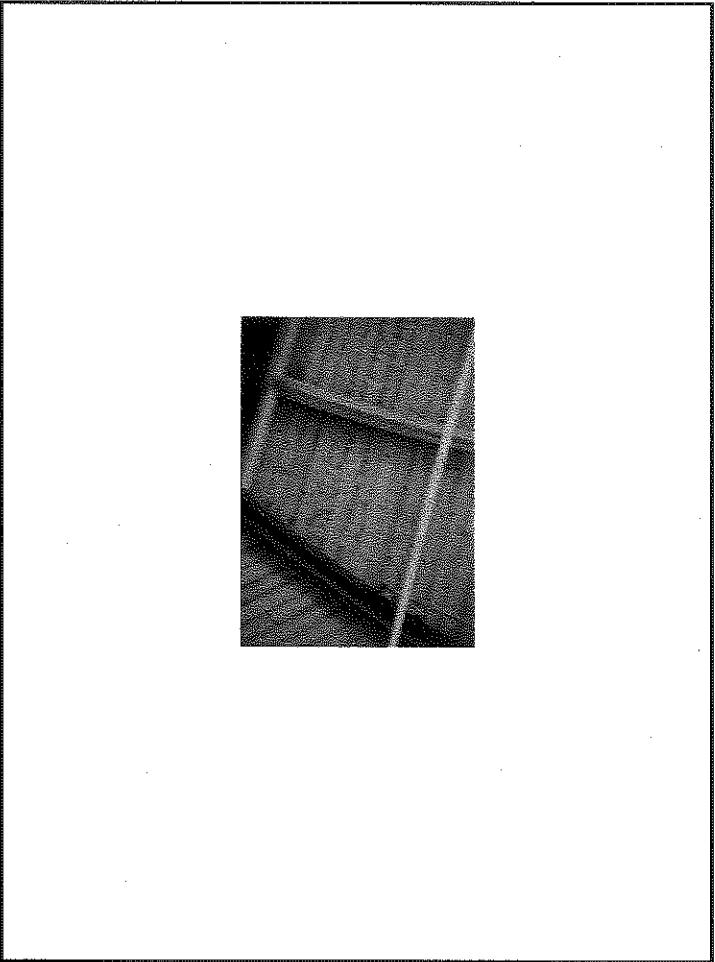
- State of Good Repair
- Replace deteriorated elements & system by section as necessary
- Windows, doors & roof system deteriorate with age due to constant exposure to weather over 10 years
- Well maintained tight-fitting windows & doors keep a building protected, reduce energy cost & extend life
- Windows Priority Replacement: Stanley Barracks, Industry Bldg. & Music Bldg.
- Washroom Priority Replacement: QE Fountain Dining Room
- Roof system generally has a life span of 15 to 25 years & many building roofs have exceeded 25 years
- Leaking roofs can damage building structure & contents
- Partial replacement will extend the life of roof by 5 - 10 years
- Roof Priority Partial Replacement: East Annex & Horse Palace
- Cracked floors cause trip hazard & liability for Board
- Floor Priority Partial Replacement: Direct Energy Centre & Better Living Centre

- **Music Building - (\$0.300M)**

- State of Good Repair
- Roof leak causing window frame deterioration & condensation on roof deck visible from inside
- Roof has no vapour barrier or waterproofing membrane & no insulation
- Water entering through upper dome & upper ledge down to knee walls & windows
- Rust forming on the underside of the galvanized metal dome
- Only a few original balustrades are left in place







3. EQUIPMENT - (\$1.050M)

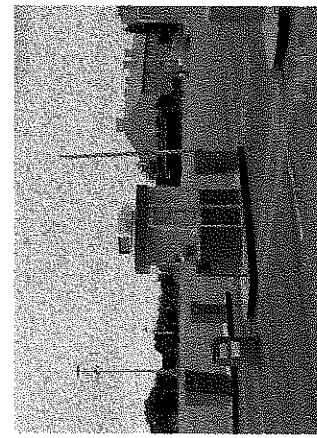
- Electrical Equipment - (\$0.250M)
- Electrical Substations - (\$0.200M)
- Parking Equipment - (\$0.200M)
- Revenue Grade Meters - (\$0.100M)
- Replacement of HVAC Equipment - (\$0.050M)
- Waste Management Equipment - (\$0.050M)
- Computerized Plant Management (\$0.200M)

3. EQUIPMENT

- Electrical Equipment - (\$0.250M)
 - Growth Related
 - Operating revenue from provision of electrical services in 2003 was \$0.927M; \$0.848M for 2004; & \$1.112M for 2005; & \$1.072M projected for 2006
 - 99.5% of funding is for inventory build-up & replacement
 - Maintain effectiveness and profitability of this service following industry standard
- Electrical Substations - (\$0.200M)
 - State of Good Repair
 - Electrical equipment in many substations is out-dated & does not comply with present day codes & standards
 - Equipment is generally over 70 years old; many parts are no longer made or available
 - Failure will result in prolonged shutdown (8-12 hours with equipment/materials on site), revenue loss & possible legal action & injuries
 - Results of testing program in 2004/05 guide replacement program to ensure reliance of system
 - Replacement of CEE panel a priority in 2006 & 2007

3. EQUIPMENT

- **Parking Equipment - (\$0.200M)**
 - Service Improvements
 - > Parking operations provide net annual revenue of approximately \$3.4M
 - Automation of all parking lots ensure accuracy & accountability
 - Automation reduces traffic congestion
 - Necessary to set up temporary lots without any need for hydro connection
 - Capture revenue from small events that would not otherwise be staffed
 - Reduction of labour cost
- **Revenue Grade Metres - (\$0.100M)**
 - Service Improvements
 - Replacement of Carma Hydro Metering System in Direct Energy Centre
 - Carma system is outdated & lacks the ability to log data within the hydro meters & does not allow for real time readings to monitor energy costs
 - Standardize Exhibition Place metering system
 - Approximately over 60 metres require updating



3. EQUIPMENT

Replacement of HVAC Equipment - (\$0.050M)

- State of Good Repair
- Much of the heating, cooling & plumbing equipment is over 20 years old & subject to breakdown & not repairable
- Exhibition Place is liable for cost of emergency repair & potential claims
- Legal action by tenants if equipment fails during events

Waste Management Equipment (\$0.050M)

- Legislated City Policy
- Conform to the City of Toronto objective of 60% waste reduction policy
- Equipment required for sorting waste prior to collection & disposal
- Acquire new technology equipment to reduce volume leaving site
- List of equipment to be purchased:
 - o Recycling Containers
 - o Cardboard Baler Recycle Bins
 - o Grounds Recycling Units

3. Equipment

Computerized Plant Management System - (\$0.200M)

- State of Good Repair
- Computerized plant management system (PMS) for monitoring the fire alarm, emergency lighting, HVAC systems has been in place since 1993
- Mixture of systems being used with some not functioning properly
- Technology in this area has changed drastically
- Board's self-sufficiency goal by 2010 require the new system to:
 - o Be a consolidated system
 - o Monitor all plant, building equipment & environments
 - o Control energy usage
 - o Deal with power load shedding
- Assess, investigate & develop a system solution in 2007 for future implementation

4. DIRECT ENERGY CENTRE – (\$0.200M)

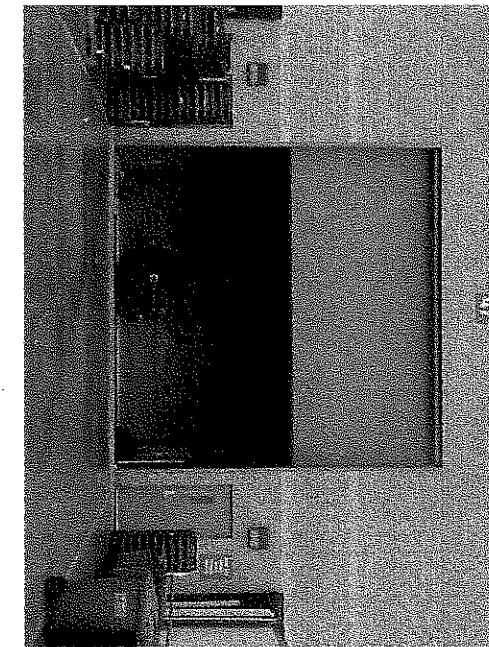
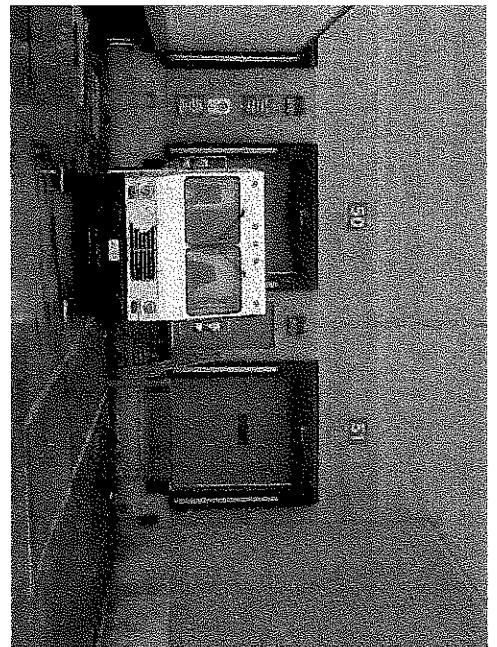
- Emergency Persons Doors - (\$0.100M)
- Underground Garage Ramp – (\$0.075M)
- Underground Garage Doors – (\$0.125M)

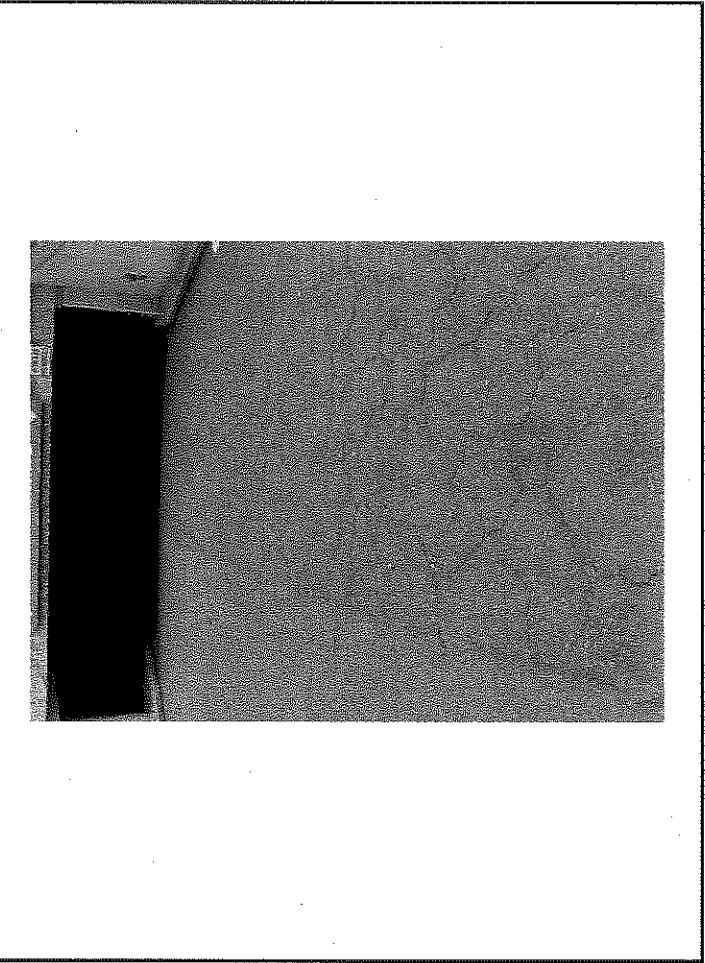
4. DIRECT ENERGY CENTRE

- **Emergency Persons Doors (\$0.100M)**
 - Service Improvements
 - Installation of pre-fabricated door inserts under existing west loading dock (ten-2 door type & six- 5 door type)
 - Occupancy levels governed by number of existing fire exits
 - Addition of removable persons doors allow increase in occupancy levels & booking of large events such as the Aga Khan
 - Revenue from one such event would significantly offset the cost
 - Additional funding to complete project in 2007

- **Underground Garage Ramp (\$0.075M)**

- State of Good Repair
- Parking ramps are a safety concern due to out-of-order electric heating cables embedded inside ramps for melting of snow & ice
- Encased heating cables developed breaks & numerous attempts have failed to repair them
- East ramp cable replaced in 2004
- West ramp replacement proposed in 2007





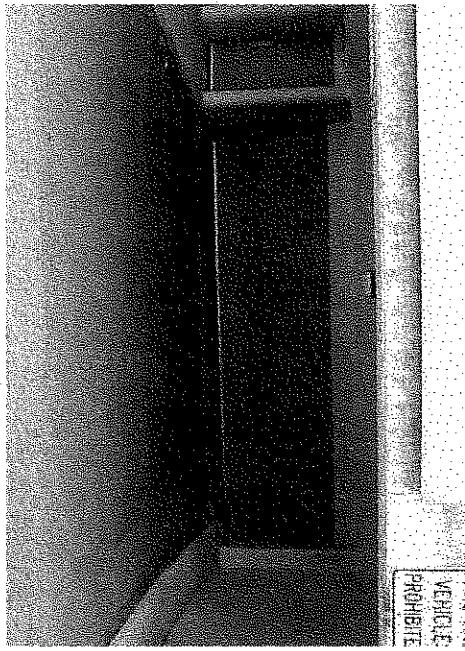
4. DIRECT ENERGY CENTRE

- Underground Garage Doors (\$0.125M)

- State of Good Repair
- Existing heavy steel doors are used extensively & are slow, frequently malfunction & require extensive repairs
- Failure of door would result in lost revenue from parking
- New exterior mounted high speed rubber entrance doors would speed up movements of traffic & reduce heat loss in winter

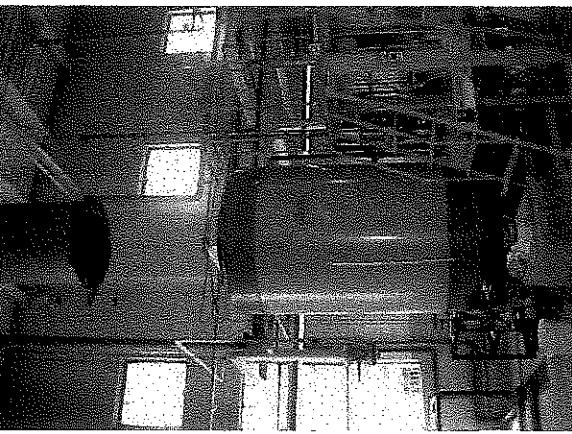
5. COLISEUM COMPLEX – (\$0.450M)

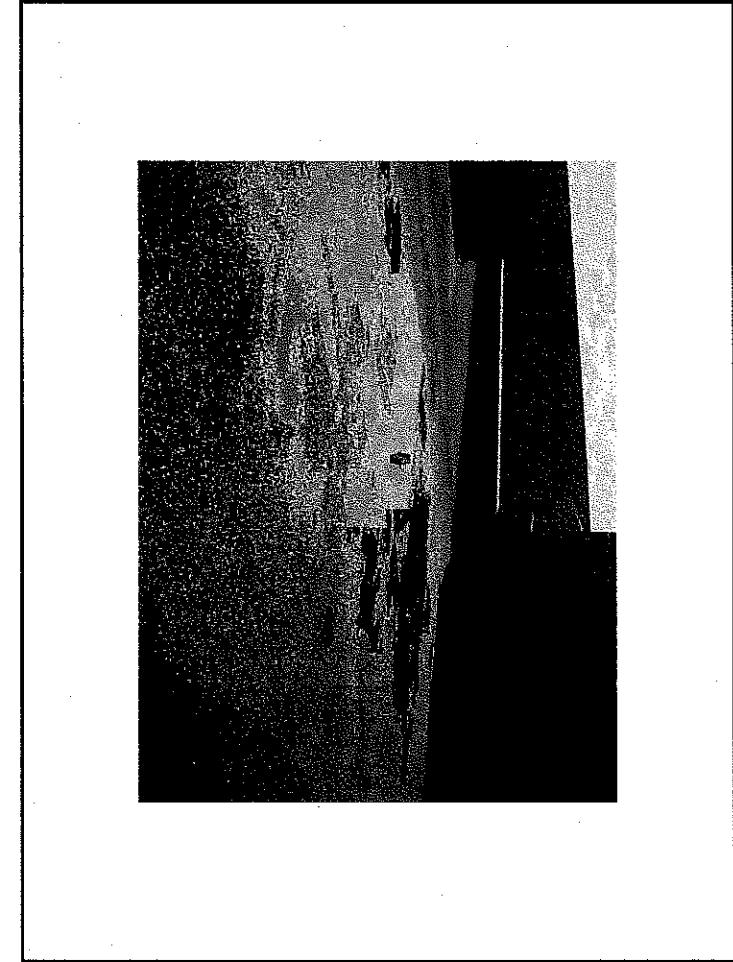
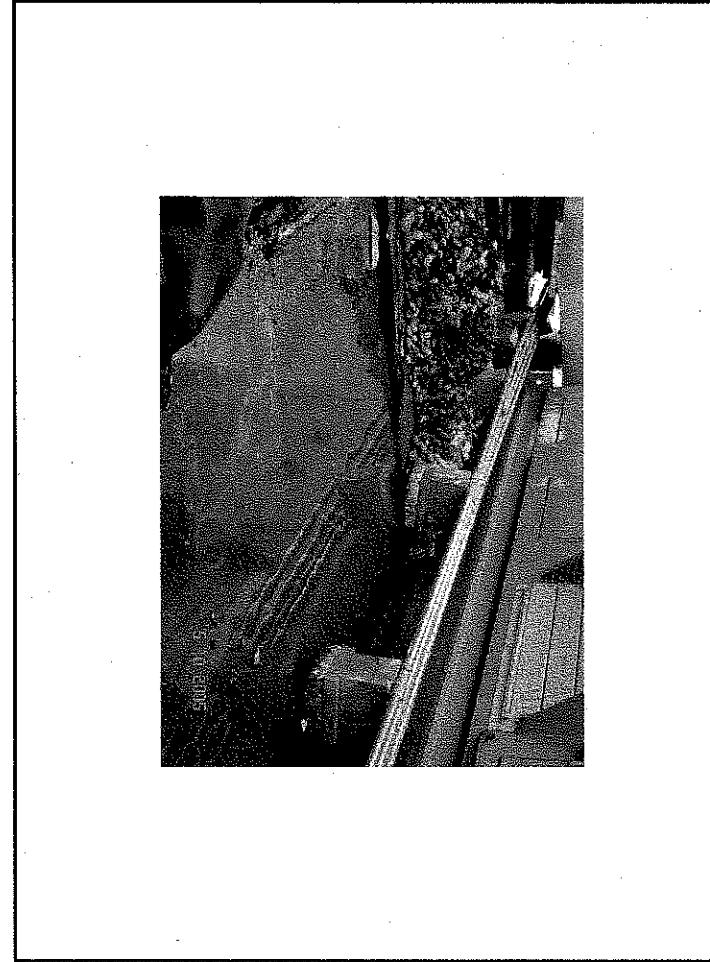
- Boiler Replacement - (\$0.100M)
- Replacement of West Annex Roof - (\$0.350M)



5. COLISEUM COMPLEX

- **Boiler Replacement (\$0.100M)**
 - State of Good Repair
 - Existing steam boiler in Mid-Arc is over 30 years old & outdated with age.
 - Replace system with district heating system to achieve corporate goal of self sufficiency by 2010
 - Add neighbouring buildings such as Horse Palace & General Services Bldg. to the system
 - Study, investigate & design in 2007
- **Replacement of West Annex Roof (\$0.350M)**
 - State of Good Repair
 - Life expectancy of built-up roof is about 25 years
 - 2002 Roofing consultant report recommended replacement in 2007
 - Active leaks developed in 2005/2006
 - A significant amount of rain water falling from Ricoh Coliseum increases problem
 - A new roofing system is planned together with installation of "Green Roof" or similar in accordance with new City policy





6. FOOD BUILDING - (\$0.350M)

- South Curtain Wall - (\$0.300M)
- Building Envelope - (\$0.050M)

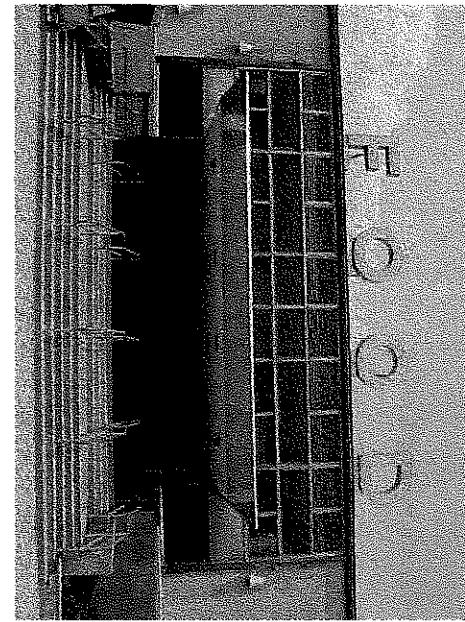
6. FOOD BUILDING

South Curtain Wall (\$0.300M)

- State of Good Repair
- Annual inspection discovered curtain wall windows having serious cracks
- Consultant report revealed windows are warping & twisting with noticeable deflection
- Severe rust corrosion in structural steel sections
- Replacement is necessary & will replicate original design with energy efficient double glaze thermal windows

Building Envelope (\$0.050M)

- State of Good Repair
- Annual inspection noted the general deterioration of the brick wall & building envelope
- Concrete cap above the foundation wall is about to fall off onto the handicap ramp
- Pointing of joints is needed in many areas
- Replacement of bricks in certain areas





7. BETTER LIVING CENTRE - (\$0.150M)

- Loading Dock - (\$0.050M)
- Lighting - (\$0.100M)

7. BETTER LIVING CENTRE - (\$0.150M)

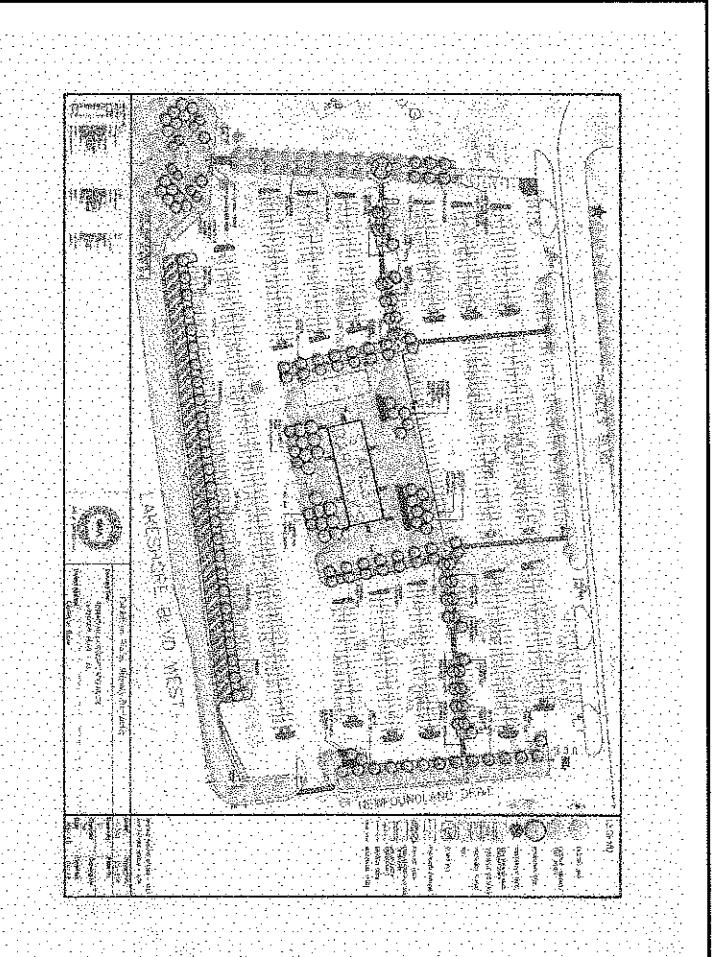
- **Loading Dock (\$0.050M)**
 - State of Good Repair
 - Building 40 years old & gone through a complete brick replacement program
 - Loading dock remaining area not retrofitted
 - Loading dock will face a brand new National Soccer Stadium
 - Retrofit & upgrade to ensure pedestrian & vehicle safety
- **Lighting (\$0.100M)**
 - State of Good Repair
 - Lighting was last retrofit in early 1990
 - Existing ballasts are old & extremely noisy which is problematic for all exhibitors & patrons
 - Entire project requires about \$0.300M_i, however, \$0.200M will come from third party funding
 - Lighting retrofit has a 3-5 years payback
 - New energy efficient lighting fixtures will eliminate the buzzing noise & improve overall light levels, colour & uniformity



8. ENVIRONMENTAL RESTORATION - (\$0.400M)

- Tree Planting - (\$0.050M)
- Stanley Barracks - (\$0.250M)
- Irrigation System - (\$0.100M)

8. ENVIRONMENTAL RESTORATION

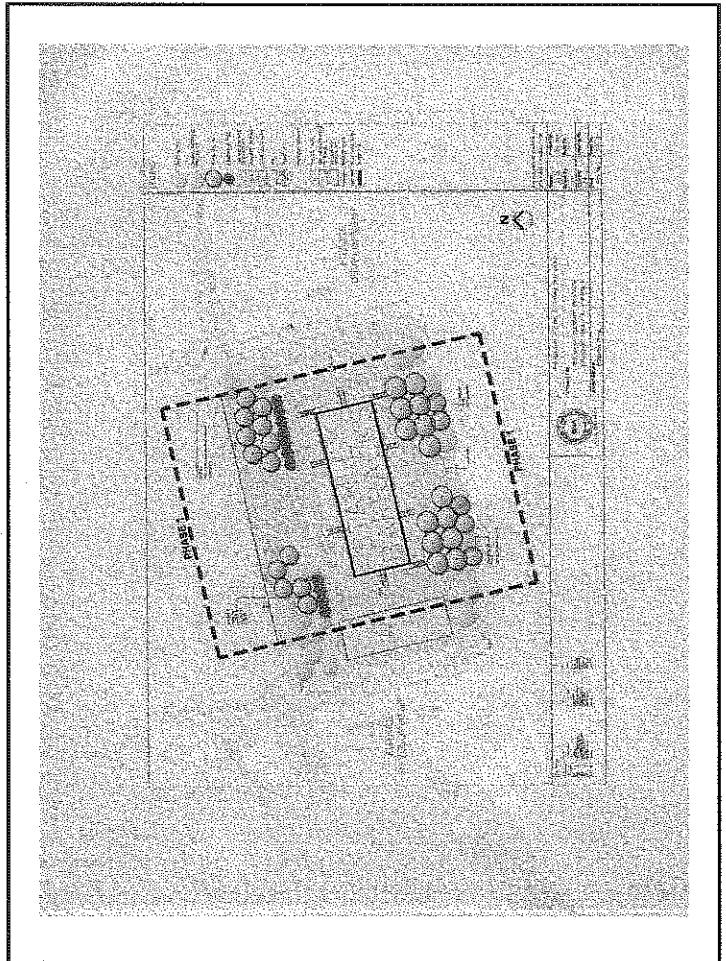


- **Trees Planting (\$0.05BM)**

- Service Improvements
- Plant trees in various locations (focused on native species)
- Greening of site in accordance with Exhibition Place environmental initiatives of 2004
- Provides a cooling of hard surfaces and reduces heat island effect

- **Stanley Barracks (\$0.250M)**

- Service Improvements
- Landscaping at the vicinity of Stanley Barracks from east bridge to Newfoundland Drive started in 2006
- Extension of sidewalk, lighting & landscaping to provide an improved walkway for the patrons
- Opens up the visibility of the Stanley Barracks, a designated historic building, the last remaining building of the 1830's landmark
- Phase 2 of a 3-phase project



8. ENVIRONMENTAL RESTORATION

- **Irrigation System (\$0.100M)**

- State of Good Repair
- Exhibition Place consists of 36 acres of green area, which is approximately 18% of the 192 acres of land with approximately 2400 trees & shrubs
- 1992 study confirmed that the lake water irrigation sprinklers were operating at full capacity just to maintain the west side of the grounds
- System is old & continues working at full capacity
- Automation of control & improvements to pump, etc. required for 2007

9. PARK, PARKING LOTS, ROADS - (\$0.600M)

- Replacement of Pathways - (\$0.100M)
- Equipment Replacement - (\$0.075M)
- Upgrading of Lots C & G - (\$0.175M)
- Retrofit Lighting of Lots C & G - (\$0.100M)
- Re-pavement of Lot J - (\$0.100M)
- Replacement Bandshell Park Flagpole - (\$0.050M)

9. PARKS, PARKING LOTS, ROADS

Replacement of Pathways (\$0.100M)

- State of Good Repair
- Trip hazard need to be eliminated for safety reasons
- Timely replacements to contain damage & reduce public liability

Priority List:

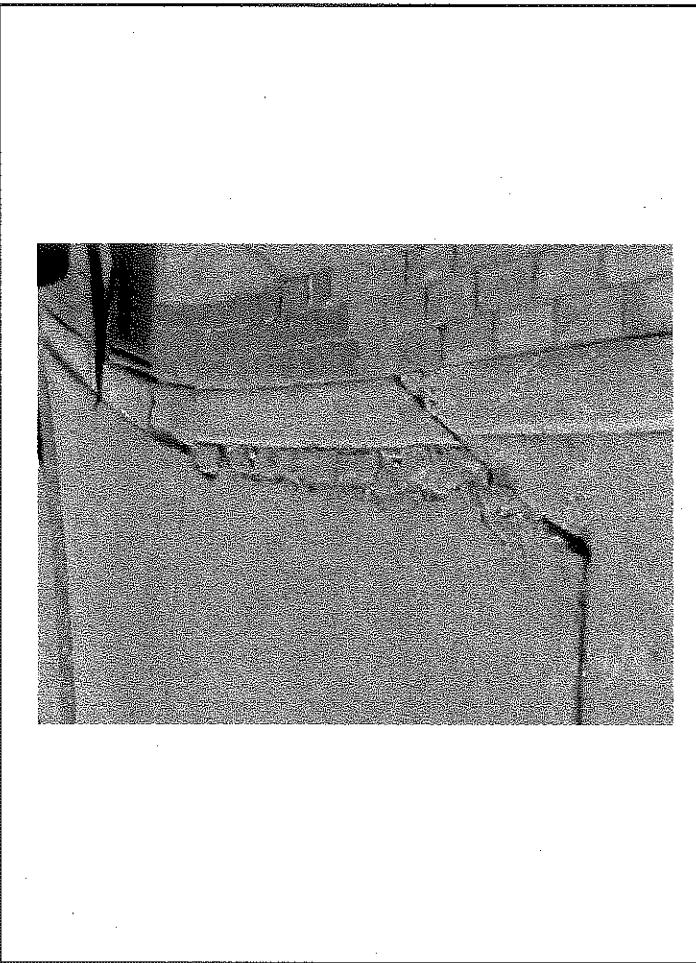
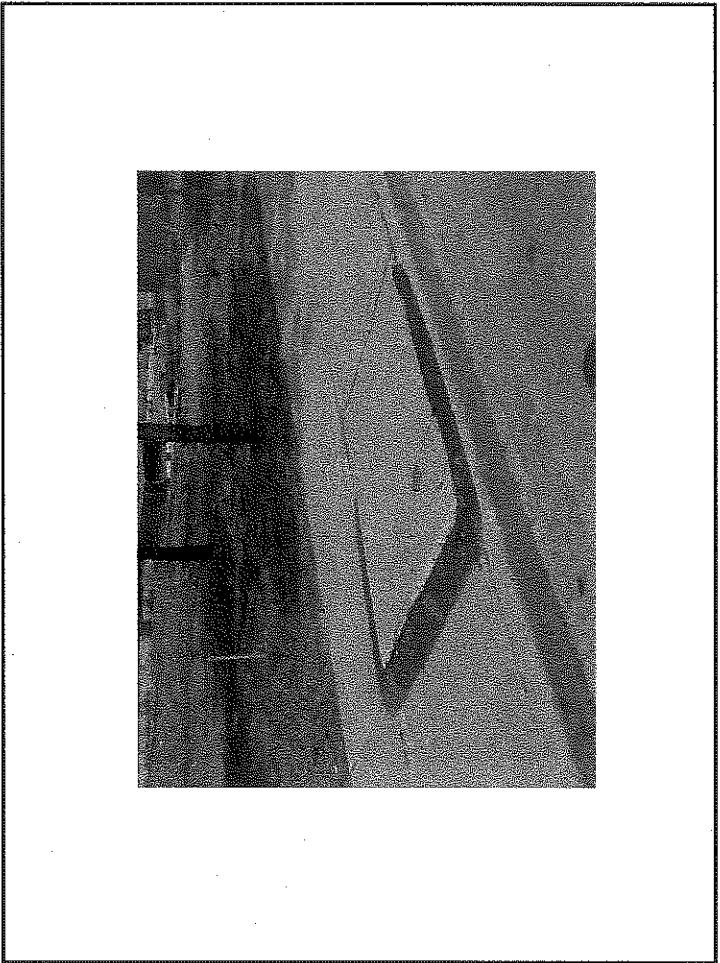
- o Nova Scotia Ave from GO station to new Soccer Stadium

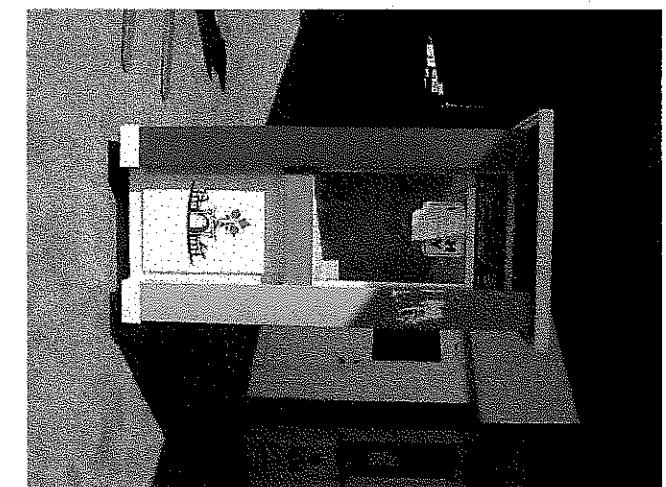
- o Quebec Street, from Manitoba Drive to west of Food Bldg.

- o Sidewalk & concrete slabs at West Urban Plaza of the Direct Energy Centre

Equipment Replacement (\$0.075M)

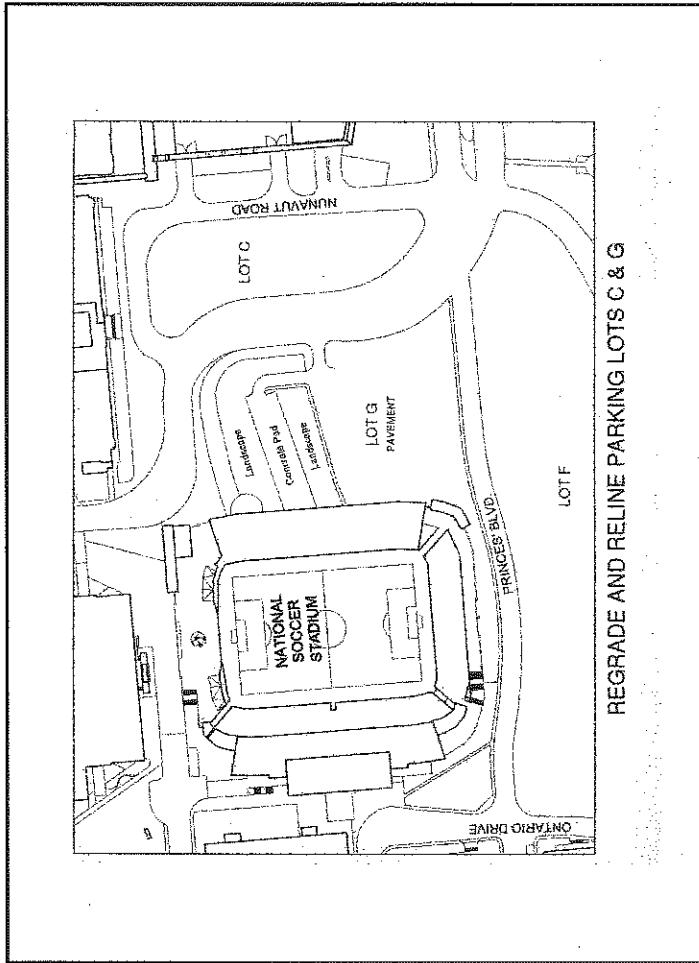
- State of Good Repair
- Various parks equipment aging & inventory steadily declining due to wear & tear
- Equipment vital to business of Exhibition Place & is used for the CNE & rented to tenants
- List of equipment: heavy metal railing, steel barriers; ticket booths; stair cases, platforms; stages; bleachers, etc.
- Renting of this type of equipment from other sources in quantities needed is not available to Exhibition Place

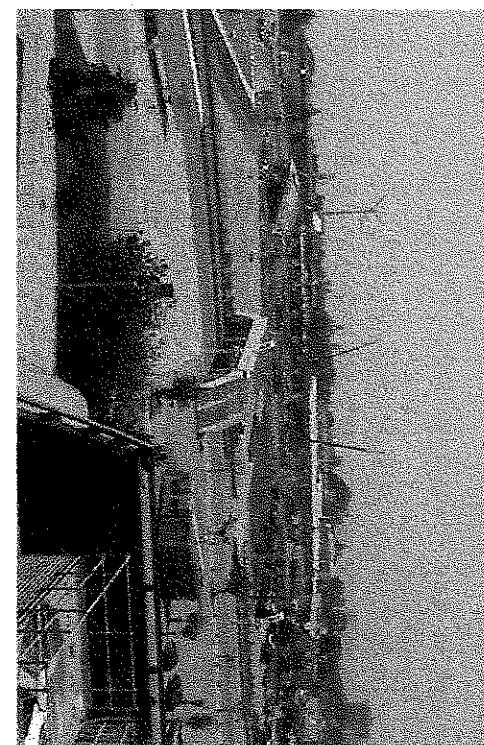
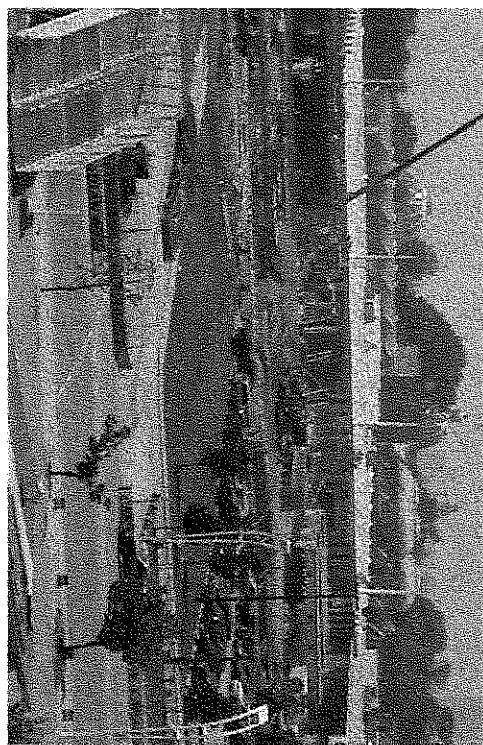




9. PARK, PARKING LOTS, ROADS

- Upgrading of Lots C and G - (\$0.175M)
 - State of Good Repair
 - Lot C & G have been fractioned into smaller lots
 - Intersected with raised landscaping areas making these areas problematic for parking
 - Total area (C,G) is about 7.5 acres with Grand Prix track of 1.4 acres in between
 - Proper planning, rebuilding & refining of these lots is challenging but necessary
- Retrofit Lighting of Lots C & G - (\$0.100M)
 - State of Good Repair
 - Same reasons as above
 - Existing lighting is scarce & not up to lighting standards
 - Retrofit lighting to suit new parking layout





9. PARK, PARKING LOTS, ROADS

- **Re-pavement of Lot J (\$0.100M)**
 - State of Good Repair
 - Lot in deteriorated condition with broken-up pavement creating hazards for walking & driving
 - Main parking lot to Liberty Grand & Medieval Times
 - Modified exit area with proper curbs & landscaped island with tree planting for better flow of traffic in 2006
 - Continue to repave south side of Lot 'J' in 2007
- **Replacement Bandshell Park Flagpole (\$0.050M)**
 - State of Good Repair
 - 30-year old 18.5 feet Douglas fir flag pole was repaired & shortened to 103' in 2001
 - Pole was decaying & infested with carpenter ants
 - 2006 Wood specialist consultant report indicated that flagpole not to be used after 2006 season
 - New smaller/shorter pole in Bandshell Park for various ceremonial celebrations is proposed

