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July 18, 2002

EXHIBITION PLACE

To: Finance and Audit Committee
The Board of Governors of Exhibition Place

From: Dianne Young
General Manager & CEO

Subject: **PROPOSED 2004 CAPITAL WORKS BUDGET AS PART
OF THE TEN-YEAR (2004-2013) PROGRAM SUBMISSION**

Recommendation(s):

It is recommended that the Board approve the 2004 Capital Works Budget as part of the ten-year (2004-2013) program submission to the City of Toronto.

Background:

Enclosed is the proposed 2004-2013 Ten-Year Capital Works Program for Exhibition Place. The Ten-Year Program submission incorporates the guidelines and policies as established by the Finance Department of the City of Toronto. According to the City schedule, review of the Capital Budget will begin in October and approval of City Council by April 2004.

Discussion:

The Proposed Exhibition Place 2004 Capital Works Program totalling \$6.530 million, excluding the Tri-Generation Plant at the National Trade Centre of \$1.500 million, is budgeted in accordance with the following five categories established by the City of Toronto:

- 1) Health and Safety (0% for 2004) – A capital project having an urgent requirement for repairs due to concerns of a health and safety hazard.
- 2) Legislated/City Policy (27% for 2004) – Capital expenditure required by the Provincial or Federal legislation or compliance with City Policy.
- 3) State of Good Repair (57% for 2004) – 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.
- 4) Service Improvement (11% for 2004) – Any capital project that improves service delivery above the current Council-approved standard or provides for the introduction of new services.
- 5) Growth Related (5% for 2004) – Any capital project that supports growth and development across the City.

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

Year	Approved Budget	Expenditure
1998	\$3.345M	\$3.100M
1999	\$3.285M	\$2.575M
2000	\$4.245M	\$4.243M
2001	\$3.650M	\$3.640M
2002	\$5.190M	\$5.100M
2003	\$4.917M	Estimate \$4.650M

Assessment studies have been carried out as necessary for all the major historical buildings and other properties at Exhibition Place and the recommendations on the work required are used as guidelines to formulate this proposed Capital Program. Each year, staff assesses 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 at Exhibition Place (totalling \$0.280M) is included within each specific sub-project.

The following is an outline of the twelve major projects within the 2004 Capital Works Program in order of priority. All budgets include estimated costs of construction, project management, engineering, disbursements, and administrative where applicable except G.S.T.

1. Pre-Engineering Program (\$0.125M)

This project supports all necessary pre-engineering services for study and 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. These studies and investigations specifically target required work and budget preparation for future years and 2004 and 2005 projects in particular.

2. Other Buildings (\$0.730M) (City Approved \$0.530M for 2004)

The Princes' Gates 1997 inspection highlighted significant cracks in the structure. A comprehensive repair program was initiated for the period 2002 – 2005. In 2002 and 2003, a total of \$0.550M was spent in Phase I and II to repair and replace damaged stone and failing joints. Phase III (2004) cost of \$0.530M was approved by the City last year and Phase IV (2005) requires a further \$0.540M to complete the work of repairing all 18 columns and the cracking and delaminations in the columnade beams to remediate the trapped moisture.

Repeating the general budget of 2003, a line program of \$0.075M is proposed for on-going repairs of windows and doors that are requiring the most immediate attention to limit damage and repair costs. Buildings requiring attention are the Food Building, Automotive Building, Music Building,

Better Living Centre and North side of the Coliseum Complex.

A matching line program of \$0.075M is included for similar repairs for damaged roofs. Roof membranes, especially on older buildings, can be spontaneously damaged by a number of natural forces. Prompt repair will limit damage to the adjacent roofing system and the underlying structure. Unrepaired roofs will allow water to continue to infiltrate the roofing system and cause much more extensive and costly damage. Under this project, repairs to roofs, downspouts and flashing will be performed in an as needed fashion. The Mid-Arch south, East Annex, Better Living Centre, Horse Palace and Halls of Fame require priority attention.

Recognizing that washrooms in a public facility usually deteriorate quickly due to heavy usage, staff proposed this line program last year to provide a timely repair of fixtures, partitions and accessories as well as correct any code violations or provision for physically challenged people. Washrooms requiring attention include the Mid-Arch (north end), Princes' Gates, Bandshell, Horse Palace, Halls of Fame and Better Living Centre and \$0.050M is proposed for this program in 2004.

3. Queen Elizabeth Building (\$0.960M)

The Queen Elizabeth Building will be receiving significant attention in the coming budget year. The Chiller which provides air-conditioning to the facility uses banned CFC's (a heat absorbing agent) and must be removed from service effective January 1st, 2005 according to the *Ozone Depleting Substances Regulation*. The 2004 budget provides \$0.225M for the engineering and minor modification work to allow completion of the project during a narrow construction window in the spring of 2005. The City is asked to provide commitment of the balance of the project cost of \$1.145M in 2005 for the purchase and installation of the environmentally friendly roof top units, which will provide not only air-conditioning but also heating for the building in the winter.

The Fire Alarm Panels in the building, installed many years ago with Pyrotronics, is an analogue technology that cannot meet the current fire, which requires "addressable" detection devices. Due to its age, the present panel sends out frequent general false alarm signals to the central command centre. In the last 2-3 years, an average of 3-5 such false alarms per week resulted in over 50 hours of lost productivity a year for this false alarm. This budget provides for \$0.450M to replace the panels, wiring and associated devices to enhance the security of the building and the clients and staff that use this facility.

All exterior windows in the Queen Elizabeth Theatre are single pane and are a source of high heat loss in the winter and high heat gain in the summer. To increase the energy efficiency of the building, it is proposed that the window replacement program initiated in 2003 be extended to the Theatre. \$0.235M is proposed in 2004 for this project.

The Parking Office requires up-grade to security measures to ensure its cash handling activity is up to the standard of the City. An audit performed by the City of Toronto last year recommended these measures be put in place for 2004. This office handles significant amounts of cash now (up to \$60,000 on a daily basis) and will experience increased activity with new tenants such as the RICOH Coliseum, Animal Shelter, Horticulture Building and Bandshell Restaurant. Therefore, \$0.050M is required to improve the security standards for this cash area.

4. National Trade Centre (\$0.225M)

The security monitoring in the NTC is in need of upgrade and a line program was developed last year to retrofit the system. \$0.080M is set aside in 2004 for this program. It will address the need of the Coliseum Complex to be integrated into the security system to the standards established for the NTC Complex. This project adds new colour cameras DVD and CD to achieve better security functionality.

Significant revenue is generated though the NTC parking garage. The garage entrances have an electrical grid installed in the driveway to melt snow and ice in winter. The grid in the East Entrance has developed breaks in the encased heating wires and numerous attempts to repair the problems have failed. This project of \$0.145M is to replace the electric grid with a hydraulic glycol system that offers longer life and better heat distribution. This is a serious safety issue as without this repair there will be ice formed on this ramp.

5. Automotive Building (\$1,495M) (City Approved \$0.520M for 2004)

The replacement of the Flat Roof segment of the Automotive Building was approved in 2003 and commitment of \$0.520M was made by the City for 2004. This amount will complete the re-roofing of this heritage building and enhance the energy efficiency significantly.

The existing emergency lighting system does not provide all areas of the building with sufficient light to meet the current Fire Code. For safe evacuation under emergency situations, all exits and corridors must have not less than one-foot candle (fc). There are areas in the Automotive Building with zero fc. This project will upgrade the system to ensure that all egress from the building will have the minimum illumination coverage required by code. \$0.135M is proposed for this project.

The Fire Alarm Panel in this building, as described in an earlier project is an analogue technology, which does not meet the current code. A budget of \$0.565M is requested to replace the panels, wiring and associated devices to ensure the security of the property and the clients and staff who use the facilities. The new digital technology of the MXL System based components will allow smooth integration into the existing Plant Management System.

The existing power bus duct in the Automotive Building is over 70 years old. It carries power throughout the building and allows deployment of disconnect panels and breaker panels as required by individual shows. Parts and accessories for the existing system are no longer manufactured and system components have been purchased from used equipment sources for some years to address clients needs. Staff are no longer sure that an adequate supply of parts are available any more. The new replaced commercial power system of \$0.275M will be compatible with system of the new NTC halls in order to allow maximum operation flexibility.

6. Equipment (\$1.285M)

In 2004, Industry Canada will re-allocate and reduce the bandwidth radio equipment in order to

increase the number of available channels in the mobile radio frequency spectrum. The City approved a program last year for Exhibition Place to comply with this regulation and change its radio equipment. A study was also launched this spring to explore if any new technology can be utilized for our future radio system. The study recommended that Exhibition Place gradually move into a wireless environment in time for the next bandwidth change scheduled for 2010. This line program, with the initial phase of \$0.100M, is designed to meet the requirements for the future of a wireless technology environment.

Responding to the *Environmental Act* that requires all PCB's to be removed from service by December 31, 2007, staff is recommending finishing the last part of a previously approved program to meet the requirements of the legislation. \$0.215M is proposed for this project to remove the last two PCB transformers from the Arts, Crafts, Hobbies Building (Medieval Times) in 2004.

Established in 2000, this line program with \$0.300M in 2004 provides for various electrical equipment needed to continue the provision of profitable (average of \$1 million annually) electrical services to various shows and exhibitors. This capital investment maintains the effectiveness and profitability of this service through matching of equipment and labour.

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 repair and replacement of high and low voltage power equipment, which is generally over 70 years old. Unplanned outages or failure of this class of substation equipment could cause shows or events to be shut down for days as replacements are sought and installed. \$0.300M is proposed for the purpose of fixing switchgear, feeder cables and transformers in 2004

A myriad of mechanical and HVAC equipment makes up much of the fabric of the infrastructure on the grounds, many of which are old and obsolete. This line program for equipment repair budget created last year provides for the timely repair or emergency replacement of such equipment. \$0.300M is proposed for this purpose.

Changes to the tenant base, such as adding the RICOH Coliseum, the Animal Shelter, the Horse Riding Academy, require adjustments to operating practices to accommodate new demand patterns at the east end of the grounds. This \$0.060M budget for equipment such as a bar code reader, mobile cashier unit, entry and exit terminals, gate arms, etc. is to meet those commitments to make this \$4.0M. service even more profitable.

Changing City policy and usage patterns of tenants require new responses and capabilities by staff. This new waste management equipment budget of \$0.050M provides for equipment purchases needed to adapt to the changing condition. By 2010, Exhibition Place is required to manage a zero waste policy. This program addresses the needed equipment for this new policy.

Responding to the increased number of tenants on site and providing an accurate billing system to identify the full cost of tenancy, staff recommend installing revenue grade meters to allow hydro invoicing to each tenant. \$0.210M is proposed for this purpose.

7. Food Building (\$0.655M)

A budget of \$0.275M for minimum repair and retrofit of the West Wall Fountain was approved last year. During the design and investigation this spring, staff learned that the fountain has deteriorated to a point that repair is not an option. The entire glass wall with stainless steel frame has to be replaced as well as the fountain trough and other associated work. A total cost of a proper retrofit is now estimated at \$0.600M. Staff recommend carrying forward to 2004 the \$0.230M from the 2003 budget and a further \$0.370M is requested for this work to be done as a whole in 2004.

The existing electrical substation of the Food Building is located in the centre of the building. Power consumption in the Food Building peaks during the 18-day CNE. The transformer gives off heat proportional to the power demand and the temperature of the system has been rising in recent years. It has reached the point where the transformer vault temperature has risen to over 100oF, well past the operating range 75-90oF, putting it at risk of a catastrophic failure. This condition has the potential to close the Food Building during the crucial CNE period. \$0.105M is budgeted for the purpose of bringing the ambient temperature back to an acceptable operating range.

During the investigation of the West Wall fountain pool, it was discovered that the east and west ramps to the Food Building are seriously deteriorated. The concrete cover of the rebars has broken off resulting in heavy rusting of the reinforcing bars. Temporary shoring is being undertaken immediately for the 2003 CNE but repairs are required to prevent accelerated damage and ultimate failure of this structure. \$0.180M is estimated for the repair of both ramps in 2004.

8. Parks, Parking Lots, Roads (\$0.510M)

\$0.100M is recommended again for this line program for the purpose of repairs to various sidewalks, pathways and roads on the grounds. Timely repairs are required to contain damage and reduce public liability. List of repairs required as follows: Quebec Street south sidewalk, northeast old stadium site south sidewalk, and the northeast sidewalks at the Better Living Centre.

Increased usage of Exhibition Place facility leads to the faster 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 CNE and rented to other tenants for their events. This proposed ongoing line program of \$0.100M is to repair and replace the equipment and reinstate the inventory such as picnic tables, table benches, bleachers, portable fencing, barriers, ticket booths, etc.

\$0.210M is set aside for outdoor lighting retrofit to replace the incandescent cluster road lights around the Better Living Centre. The existing incandescent pole lights are deteriorated, inefficient and costly to maintain. New efficient, long life high pressure sodium fixtures will increase the light level from the existing 0.8 fc with 15:1 uniformity to the standard road lighting of 2 fc with 4:1 uniformity.

Approximately 18% of the 192 acres of land (36 acres) at Exhibition Place consist of green area.

Lake water is used to irrigate these 36 acres of grass and almost 2,400 trees and shrubs during the summer months. In accordance with the 1992 study, the pumping station located at the west-end operates at maximum capacity just to maintain the west side of the grounds for the full operation of sprinklers. The existing pump cannot deliver sufficient water to cover the entire area all at once. As the system is old and is continually working to full capacity, it is subject to frequent breakdown and leaks. Replacement parts are required to keep the system in operation. Additional piping, hose connections and rain birds have to be installed. With the growing water demand due to recent hot weather in Toronto, the system will eventually require additional capacity. A \$0.100M is proposed to install automated water controls to keep up with the operation and cut down waste resources thus increasing efficiency with more areas receiving attention in a day. City Parks has confirmed the need for improvement in our sprinkler system.

9. Better Living Centre (\$0.200) (City approved \$0.335M for 2003)

This program of repairing spalling brick and entrance lighting was approved in 2003 but was postponed to 2004 during last year City budget process. \$0.200M is reintroduced to continue the Phase III of a four phases project. Delay will exacerbate the damage and significantly increase the cost of repairs in future years. This project will repair the underlying problems and refurbish the damage, bringing the building back to its original appearance. The City will be asked for a commitment of \$0.300M in 2005 for completing the entire project.

10. Horse Palace (\$0.70M)

This hopper window repair and replacement project was approved in 2003. Due to rising construction costs, the remaining east elevation was not able to proceed. A further \$0.070M is required to complete the project in 2004.

11. Coliseum Complex (\$0.050M)

As a result of the construction of the RICOH Coliseum and the consequent loss of some show space in West Annex, the remainder of the Coliseum Complex will now be in greater demand. In order to improve the East Annex space for shows, the existing lighting needs to be upgraded to an acceptable show standards of minimum 40 fc. \$0.050M is proposed for this lighting retrofit to show level.

12. Environmental Restoration (\$0.225M)

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.

It is proposed that a natural garden be created at the base of the Wind Turbine to reinforce the message of the green nature of the new wind power technology and the role it plays on Exhibition grounds. \$0.065M is proposed in creating a natural garden environment.

A landscaping strip is proposed in Lot 'J' to create an accumulator lane to better manage traffic

on British Columbia Drive and to improve visual attractiveness of the western entrance to the grounds. This project will replace the temporary concrete and pipe barriers with a tree lined curbed barrier further enhancing the naturalized appearance of the grounds as well as providing pedestrian and vehicular safety. \$0.110M is proposed for this project.

Conclusion:

This report recommends that the proposed 2004 Capital Works Budget in which 57% of the proposed budget is for the purpose of returning 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 (2004-2013) Capital Program submission to the City of Toronto.

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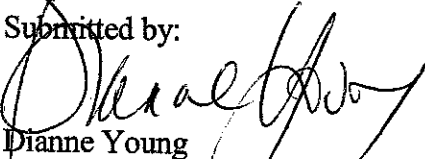
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Submitted by:



Dianne Young

General Manager & CEO

EXHIBITION PLACE
PROPOSED 2004 - 2013
CAPITAL WORKS PROGRAM

7/19/03

Projects/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Proposal					TOTAL					* 2005-2008 Future Commitments with city	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total	Ten Year 2004-2013 Total
			1	2	3	4	5									
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008				
SUMMARY																
DOLLARS IN THOUSANDS																
I. Prior Year Approved - No Activity in 2004:																
1 Better Living Centre-Brick		335			200			200	300				300	500		500
II. Prior Year - Approved - With Activity in 2004:																
1 Auto Bldg. - Roof Replacement	500	520			520			520						520		520
2 Other Buildings-Prince' Gates	300	530			530			530	540				540	1,070		1,070
III. Prior Year - Change of Scope:																
1 Horse Palace Windows -	232				70			70						70		70
2 Food Bldg - Wall Fountain	275	230			370			370						370		370
3 Equipment - Radio/Wireless				100				100	500	400	200	200		1,400	100	1,500
(I + II + III) Subtotal	1,307	1,615		100	1,690			1,790	1,340	400	200	200	840	2,530	100	4,030
IV. New Projects:																
1 Pre-Engineering Program	125				125			125	125	125	125	125		625	625	1,250
2 Other Buildings	250				200			200	800	925	775	370		3,070	1,250	5,390
3 Queen Elizabeth Building	200			675	235	50		960	1,395			350	1,145	2,705		3,850
4 National Trade Centre	185				145	80		225	110	100	700	275		1,410	500	1,910
5 Automotive Building				700	275			975	220	790	165	50		2,200		2,200
6 Equipment	1,590			265	350	270	300	1,185	650	1,225	850	800		4,710	1,800	6,510
7 Food Building	0				285			285			170	1,500		1,955		2,325
8 Parks, Parking Lots and Roads	250				410	100		510	550	510	450	450		2,470	850	3,320
9 Better Living Centre	0								500	780	745	120	300	2,145	2,700	5,345
10 Horse Palace	125								200	650	180			1,030	1,750	2,850
11 Coliseum Complex	330					50		50	1,200	350	1,220	1,450		4,270		4,270
12 Environmental Restoration	300					225		225	165	50	50	50		540	250	790
13 Stanley Barracks	255									125	100	500		725		725
IV. New Project Subtotals:	3,610			1,640	2,025	775	300	4,740	5,915	5,630	5,530	6,040	1,445	27,855	9,725	40,735
(I to IV) TOTAL	4,917	1,615		1,740	3,715	775	300	6,530	7,255	6,030	5,730	6,240	2,285	30,385	9,825	44,765
A Coliseum Arena Renovation	9,000															
B Tri-Generation Plant @ NTC						4,300		1,500	2,800					4,300		4,300

EXHIBITION PLACE
PROPOSED 2004 - 2013
CAPITAL WORKS PROGRAM

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Projects/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTAL					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Futtrue Five-Year 2009 - 2013 Sub-Total (\$\$) (Years)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5										
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008					
1. Pre-Engineering EXH00001	APPROVED 2003																
DOLLARS IN THOUSANDS																	
Prior Year Approved - No Activity in 2004																	
Prior Year-Approved-With Activity in 2004 With Activity in 2004:																	
Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal																	
New Projects: Study, Investigate, Design, Engineer, PrOgram and Check Various Buildings & Projects (3-4)	125				125			125	125	125	125	125		625	625	09-13	1,250
IV. New Project Subtotal:	125				125			125	125	125	125	125		625	625		1,250
TOTAL	125				125			125	125	125	125	125		625	625		1,250

NOTE:
(3-4) implies category 3 - project status 4
"1" implies the highest priority under projects & sub-projects listing

PROJECT STATUS (2004)

- | | |
|---|---|
| 1 | Prior Year Approved - No Activity in 2004 |
| 2 | Prior Year Approved - Previous Years Cashflow - With Activity in 2004 |
| 3 | Prior Year Approved - Change of Scope in 2004 or Beyond |
| 4 | New - 2004 Stand-Alone |
| 5 | New - 2004 Phased Projects - Starting 2004 |
| 6 | New - Future Year (2005 & Beyond) |

**EXHIBITION PLACE
PROPOSED 2004 - 2013
CAPITAL WORKS PROGRAM**

7/18/03

Project/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTAL					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
2. OTHER BUILDINGS EXH360			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
I. Prior-Year Approved-No Activity in 2004																	
II. Prior-Year Approved-With Activity in 2004																	
1 Princes' Gates - Repair Columns, Cracks & Joints, and Replace Stone & Pre-Cast Panels (3-2)	300	530			530			530	540				540	1,070		1,070	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	300	530			530			530	540				540	1,070		1,070	
IV. New Projects:																	
1 Various Buildings																	
A. Repair Deteriorated Exterior Windows & Doors (3-4)	100				75			75	75	75	75	75		375	500	9-13	875
B. Repair Roof System (3-4)	100				75			75	75	75	75	75		375	500	9-13	875
C. Repair Washroom Partitions, Ceiling, Floor, Fixtures & Accessories (3-4)	50				50			50	50	50	50	50		250	250	9-13	500
2 Bandshell (1936-Listed; 17, sq.ft.)																	
A. Repair/replace Bandshell Canopy (1,500 Seats) (3-6)									600	725				1,325			1,325
B. Repaint Interior Walls & Ceiling & Repair Exterior Stucco Walls(3-6)											75			75			75
3 Hall of Fame (1961-Listed;43,00 sq.ft.)																	
A. Provide Heating & Air Conditioning Due to Decmmission of the Steam Heating from Food Bldg. (3-6)											500			500			500
B. Repaint Interior Walls & Ceiling (3-6)												50		50			50
4 General Services Building																	
A. Repaint Interior Wall & Ceiling (3-6)												120		120			120
IV. New Project Subtotal	250				200			200	800	925	775	370		3,070	1,250		4,320
TOTAL	550	530			730			730	1,340	925	775	370	540	4,140	1,250		5,390

EXHIBITION PLACE
PROPOSED 2004 - 2013
CAPITAL WORKS PROGRAM

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Projects/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub- Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004- 2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
3. Queen Elizabeth Building EXH290 956-Historically Listed; 175,000 sq.ft.)	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										

DOLLARS IN THOUSANDS

Prior Year Approved-No Activity in 2004																	
Prior Year Approved-With Activity in 2004																	
Prior Year Approved - Change of Scope in 2003 or Beyond:																	
(I + II + III) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Projects:																	
Provide Air-Conditioning (Due to CFC Regulations) & Replace Old Steam Heating Systems for Executive Offices, Dining Room & Theatre (A/C Operable by June 30/05) (2-4)				225				225	1,145				1,145	1,370		2,515	
Replace Old Fire Alarm Panels Pyrotronics System 3 to MXL) (2-4)				450				450						450		450	
Replace Exterior Windows with Low E Tinted Thermopane Glazing A Theatre (3-4)					235			235						235		235	
B Dining Room (3-6)							50	50	250					250		250	
Parking Security Measures (4-4)														50		50	
Repair Building Envelope System Including Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Joints (3-6)												300		300		300	
Repaint Dining Room Wall & Ceiling (3-6)												50		50		50	
IV. New Project Subtotal	0	0	0	675	235	50	0	960	1,395	0	0	350	1,145	2,705	0	3,850	0
03 Project																	
Replace Exterior Windows with Low E Tinted Thermopane Glazing A Executive Offices (3-4)	200																
TOTAL	200	0	0	675	235	50	0	960	1,395	0	0	350	1,145	2,705	0	3,850	0

**EXHIBITION PLACE
PROPOSED 2004 - 2013
CAPITAL WORKS PROGRAM**

7/18/03

Projects/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts	
			1	2	3	4	5	2004	2005	2006	2007	2008						
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related											
4. National Trade Centre EXH000525 (1997 - 643,000 sq.ft.)																		
DOLLARS IN THOUSANDS																		
I. Prior Year Approved-No Activity in 2004																		
II. Prior Year Approved-With Activity in 2004																		
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																		
(I + II + III) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
IV. New Projects:																		
1 Expand & Upgrade Security System to include Coliseum Complex with Additional cameras, enhanced monitors & Improved Software (4-4)	120					80		80	60	50	50	50		290			290	
2 Repair Ramps to Garage A East Ramp (3-4) B West Ramp (3-6)					145			145				175		145 175			145 175	
3 Repair Concrete Slab Cracks In Halls (3-4)									50		50			100			100	
4 Reseal Concrete Slab in Garage (3-6)										50		50		100	150	09-10	250	
5 Install Movable Huffcore Wall Between Salon 102/103 (4-6)											100			100			100	
6 Add Accoustic Dividing Wall in Heritage Court with Light & Sound (4-6)											500			500	250	09	750	
IV. SUBTOTAL	120				145	80		225	110	100	700	275		1,410	400		1,810	

Projects/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5										
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008					
4. National Trade Centre EXH000525 (1997 - 643,000 sq.ft.)	APPROVED 2003																
DOLLARS IN THOUSANDS																	
Previous Page IV. Subtotal	120				145	80		225	110	100	700	275		1,410	400		1,810
New Projects (cont'd):																	
Repair/Replace Rollup Door at Loading Dock #40 (3-6)															100	09	100
IV. New Projects Subtotal:	120				145	80		225	110	100	700	275		1,410	500		1,910
03 Projects																	
Add Vestibule Doors to Entrances Hall A & B (4-6)	65																
TOTAL	185				145	80		225	110	100	700	275		1,410	500		1,910

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Projects/Subproject (In Priority Order & Proj. Status)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTAL					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
5. Automotive Building EXH002 (1929-Historically Designated; 240,000 sq.ft.)			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
I. Prior Year Approved-No Activity in 2004																	
II. Prior Year-Approved-With Activity in 2004																	
1 Replace Flat Roof (3-2)	500	520			520			520						520		520	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	500	520			520			520						520		520	
IV. New Projects:																	
1 Retrofit Emergency Lighting to Code (2-4)				135				135						135		135	
2 Two Stage Fire Alarm System with Voice Evacuation (2-4)				565				565						565		565	
3 Replace Existing Commercial Powerfed Bus Duct (600/208V) (3-4)					275			275						275		275	
4 Repaint Walls & Ceiling (3-6)									220					220		220	
5 Repair/replace Window Panels (3-6)										690				690		690	
6 Build Garbage Room (4-6)										100				100		100	
7 Replace Mezzanine Floor Tile (3-6)											115			115		115	
8 Repair Cracks and Seal Floor (3-6)											50			50		50	
IV. SUBTOTAL	-			700	275			975	220	790	165			2,150		2,150	

Projects/Subproject (In Priority Order & Proj. Status)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004- 2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2005	2007	2008					
5. Automotive Building EXH002 1929-Historically Designated; 240,000 sq.ft.)	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
Previous Page IV. Subtotal	0			700	275			975	220	790	165			2,150			2,150
New Projects (cont'd): Replace Mezzanine Removable Acoustical Dividing Wall (4-6)												50		50			50
IV. New Projects Subtotal:	0	0	0	700	275	0	0	975	220	790	165	50	0	2,200	0		2,200
TOTAL	500	520		700	795			1,495	220	790	165	50		2,200			2,200

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Project/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
6. EQUIPMENT EXH350	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
I. Prior-Year Approved-No Activity in 2004																	
II. Prior-Year Approved-With Activity in 2004																	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
1 Replace Radio System to Comply with Redeployment of Spectrum Efficient Land Mobile Equipment Regulation With Wireless Equipment (2-3)	170			100				100	500	400	200	200		1,400	100	09	1,500
(I + II + III) Subtotal	0	0	0	100	0	0	0	100	500	400	200	200	0	1,400	100	0	1,500
IV. New Projects:																	
1 Replace & Dispose of Old PCB Transformers (2-4) A. Arts, Crafts, Hobbies (2-1000KVA)				215				215						215			215
2 Various Electrical Equipment for Show Services (5-4)	300						300	300	300	300	200	200		1,300	750	9-13	2,050
3 Assess, Overhaul & Repair Trans- former. Low Voltage Switchgear, Circuit Breaker & Feeder (61 Sets in 38 locations) in all Substations (3-4)	150				300			300	300	200	200	150		1,150	500	9-13	1,650
4 Various Mechanical & HVAC Equip- ment Repair or Replacement (3-4)	50				50			50	50	50	50	50		250	250	9-13	500
5 Parking Equipment (4-4)							60	60						60			60
6 Waste Management Equipment (2-4)				50				50		50		50		150			150
IV. SUB-TOTAL	500	-	-	265	350	60	300	975	650	600	450	450	-	3,125	1,500	-	4,625

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Project/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS										
			1	2	3	4	5											
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008						
6. EQUIPMENT EXH350	APPROVED 2003												2004-2007 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004- 2013 Total	Operating Impacts	
DOLLARS IN THOUSANDS																		
PREVIOUS PAGE IV. SUB-TOTAL	500	0	0	265	350	60	300	975	650	600	450	450	-	3,125	1,500		4,625	0
Plant Management System (4-6)																		
1. Install Load Side Revenue Grade Meters for Invoicing (23) (4-4)						210		210						210	250	09	460	
3. Update Communication System to Ethernet System Including New Hubs, Transivers, Converters & Cards; (4-6) and										300	350			650			650	
2. Connect All Building Lighting to Central Command Station at General Services (4-6)												300		300			300	
Replace One Pair of H.V. Feeder Cables (3-6)										275				275			275	
Replace Old Uninterrupted Power System (15 UPS) Units in PM Communication System (3-6)										50	50	50		150	50	09	200	
IV. New Project Subtotal	500			265	350	270	300	1,185	650	1,225	850	800		4,710	1,800		6,510	
103 Projects																		
Replace & Dispose of Old PCB Transformers (2-5)																		
A. Better Living Centre (2-2500 KVA)	335																	
B. The World Sub (2-1000KVA)	215																	
Parking Control Equipment																		
New Financial System Equipment & Implementation (4-4)	370																	
TOTAL	1,420			365	350	270	300	1,285	1,150	1,625	1,050	1,000		6,110	1,900		8,010	

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Projects/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004- 2013 Total	Operating Impacts
			1	2	3	4	5	2004 Total	2005	2006	2007	2008					
7. Food Building EXH330 (1954-Historically Listed; 151,000 sq.ft.)			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
I. Prior Year Approved-No Activity in 2004																	
II. Prior Year Approved-With Activity in 2004																	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
1 Repair & Retrofit West Wall Fountain and Pool Basin (3-4)	275	230			370			370						370			370
(I + II + III) Subtotal	275	230	0	0	370	0	0	370	0	0	0	0	0	370	0	0	370
IV. New Projects:																	
1 Retrofit Substation Ventilation (3-4)					105			105						105			105
2 Repair Exterior East & West Ramps (3-4)					180			180						180			180
3 Kitchen Exhaust Equipment - Phase III (4-6)											120			120			120
4 Decommission Steam Heating System to QEB & HOF (3-6)											50			50			50
5 Repair & Retrofit East Wall Fountain (3-6)												300		300			300
6 Provide Heating & Air Conditioning (4-6)												1,200		1,200			1,200
IV. New Project Subtotal	0	0	0	0	285	0	0	285	0	0	170	1,500	0	1,955	0	0	1,955
TOTAL	275	230	0	0	655	0	0	655	0	0	170	1,500	0	2,325	0	0	2,325

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Project/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004- 2013 Total	Operating Impacts
			1	2	3	4	5										
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008					
8. PARKS, PARKING LOTS, ROADS EXH260	APPROVED 2003																
DOLLARS IN THOUSANDS																	
Prior-Year Approved-No Activity in 2004																	
Prior-Year Approved-With Activity in 2004																	
Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Projects:																	
Repair/replace Sidewalks, Pathways Roads & Lots (3-4)	100				100			100	100	100	100	100		500	500	09-13	1,000
Repair/Retrofit/Replace Outdoor Equipment & Furnishings (3-4)					100			100	50	50	50	50		300	250	09-13	550
Retrofit Outdoor Lighting																	
Better Living Centre Vicinity - Replace- ment of Incandecent Cluster Road lights (3-4)					210			210						210			210
Dufferin Gate Vicinity (3-6)									150					150			150
Stanley Barracks South Vicinity (Lot D) (3-6)										50				50	50	13	100
Light Poles Retrofit - Various Locations (3-6)										50				50	50	13	100
Expand Lake Water Irrigation System and Add Capacity (3-6)						100		100			200	200		500			500
Retrofit Existing Turnstiles (72) with Wireless & Control Capability (4-6)									250	160				410			410
Provide Concession Support Services (water, sanitary & power) at Various Locations Stadium Lot) (4-6)										100	100	100		300			300
IV. New Project Subtotal	100	0	0	0	410	100	0	510	550	510	450	450	0	2,470	850	0	3,320
03 Project																	
Install Traffic Signal at British Drive & Lot J Entrance/Yukon Place (3-4)	150																
TOTAL	250	0	0	0	410	100	0	510	550	510	450	450	0	2,470	850	0	3,320

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Project/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$)	Ten Year 2004- 2013 Total Pro	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
9. Better Living Centre EXH006 (1962- Historically listed; 213,000 sq. ft.)	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
I. Prior-Year Approved-No Activity in 2004																	
II. Prior-Year Approved-With Activity in 2004																	
1 Repair Exterior Brick & Replace Building Entrance Lighting (3-2)		335			200			200	300				300	500		500	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	0	335	0	0	200	0	0	200	300	0	0	0	300	500	0	0	500
IV. New Projects:																	
1 Provide Auto Sprinkler System (1-6)									500	780				1,280		1,280	
2 Add Building Lateral Bracing & Repair Steel Beam Seating (3-6)											220			220		220	
3 Repair/replace Roof Flashing and Add Roof Drains (3-6)											150			150		150	
4 Apply Vapour Barrier Paint to Interior Walls & Repaint Ceiling (3-6)											375			375		375	
5 Recondition Decorative Pool (3-6)												120		120		120	
6 Replace Windows & Glass to Thermal, Low E Double Glazing (3-6)														1,200	09-10	1,200	
7 Replace Roof (3-6)														1,500	10-11	1,500	
IV. New Project Subtotal	0	0	0	0	0	0	0	0	500	780	745	120	0	2,145	2,700	0	4,845
TOTAL	0	335	0	0	200	0	0	200	800	780	745	120	300	2,645	2,700	0	5,345

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Project/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$)	Ten Year 2004- 2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
10. HORSE PALACE EXH270 (1931 Historically Designated 334,000 sq.ft.)			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
Prior Year Approved-No Activity in 2004																	
Prior Year Approved-With Activity in 2004																	
Prior Year Approved - Change Scope in 2004 or Beyond: Repair/replace Existing Hopper- type Single Glaze Windows (3-3)	232				70			70						70			70
(I + II + III) Subtotal	232	0	0	0	70	0	0	70	0	0	0	0	0	70	0	0	70
New Projects:																	
Repair Exterior Building Neon Lighting (3-6)									200					200			200
Repair Exterior Ornamental & Decorative Lighting at Entrances, Stairwell & Fixtures (3-6)										150				150			150
Install Green Roof System (3-6)										500				500			500
Repaint Building Interior to Incap- sulate Lead Paint (1-6)											180			180			180
Replace Roof															1,750	09-10	1,750
IV. New Project Subtotal	0	0	0	0	0	0	0	0	200	650	180	0	0	1,030	1,750	0	2,780
Repair/Replace Exhaust Roof Fans (3-6)	75																
Replace Existing Local Temperature Thermostat & Connect to PMS (3-4)	50																
TOTAL	357	0	0	0	70	0	0	70	200	650	180	0	0	1,100	1,750	0	2,850

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Projects/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTAL					2005-2008 Future Commitments	Five Year 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5										
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008					
11. Coliseum Complex EXH00007 (1922 - Historically Designated; 559,000 sq.ft.)																	
DOLLARS IN THOUSANDS																	
I. Prior Year Approved-No Activity in 2004																	
II. Prior Year-Approved-With Activity in 2004																	
III. Prior Year Approved - Change of Scope in 2004 or Beyond																	
(I + II + III) Subtotal																	
IV. New Projects:																	
1 Retrofit Interior Lighting to Show Level for Various Locations (4-4)						50		50						50			50
2 Column Repair & Reinforcement (3-6)									50					50			50
3 North Extension																	
A Repaint Interior Wall & Ceiling (3-6)									55					55			55
B Replace Roof-61,000 sq.ft. (3-6)											620			620			620
4 Industry Bldg.																	
A Repair/replace Disintergrating (1970) Fibreglass Windows (3-6)									520					520			520
B Repaint Interior Wall & Ceiling (3-6)										150				150			150
C Replace Roof-110,000sq.ft. (3-6)												1,100		1,100			1,100
5 Mid-Arch																	
A Repaint Interior Wall & Ceiling (3-6)										50				50			50
B Repalce Roof-28,000 sq.ft.(3-6)												350		350			350
6 East Annex																	
A Replace Roof-60,000 sq.ft. (3-6)									575					575			575
B Repaint Interior Wall & Ceiling (3-6)										150				150			150
7 West Annex																	
A Replace Roof - 60,000 sq.ft. (3-6)											600			600			600
IV. SUBTOTAL	0					50		50	1,200	350	1,220	1,450		4,270			4,270

Projects/Subproject (In Priority Order & Proj. Status)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
11. Coliseum Complex EXH007 1922-Historically Designated; 559,000 sq.ft.)	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
Previous Page IV. Subtotal	0					50		50	1,200	350	1,220	1,450		4,270			4,270
IV. New Projects Subtotal:	0					50		50	1,200	350	1,220	1,450		4,270			4,270
13 Projects																	
North Extension																	
Repair/replace Disintergrating (1970)	210																
Fibreglass Windows (3-4)																	
Industry Building																	
Repair of Columns & Trusses	120																
TOTAL	330	-	-	-	-	50	-	50	1,200	350	1,220	1,450	-	4,270	-	-	4,270

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Project/Subprojects (In Priority Order)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5										
			Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008					
12. ENVIRONMENTAL RESTORATION EXH009																	
DOLLARS IN THOUSANDS																	
I. Prior-Year Approved-No Activity in 2004																	
II. Prior-Year Approved-With Activity in 2004																	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV. New Projects:																	
1 Tree Planting at Various Locations (4-4)	50					50		50	50	50	50	50		250	250	09-13	500
2 Natural Garden (West End) (4-4)						65		65						65			65
3 Landscaping Strip at Lot "J" (4-4)						110		110						110			110
4 Fountain Code Retrofit A. Halls of Fame (3-6)									115					115			115
IV. New Project Subtotal	50	0	0	0	0	225	0	225	165	50	50	50	0	540	250	0	790
2003 Projects																	
1 Fountain Code Retrofit A. Rose Garden (3-4)	250																
TOTAL	300	0	0	0	0	225	0	225	165	50	50	50	0	540	250	0	790

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Projects/Subprojects (In Priority Order)		Prior Year Approved Cashflows for 2004 or Phased Projects	2004 Category					TOTALS					2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating Impacts
			1	2	3	4	5	2004	2005	2006	2007	2008					
13. Stanley Barracks EXH000469 (1840-Historically Designated; 26,000 sq.ft.)	APPROVED 2003		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related										
DOLLARS IN THOUSANDS																	
Prior Year Approved-No Activity in 2004																	
Prior Year Approved-With Activity in 2004																	
Prior Year Approved - Change of Scope in 2004 or Beyond:																	
(I + II + III) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Projects:																	
Repair Interior Walls Due to Damage by Rising Damp & Repair & Apply Sealer to Exterior Wall & Repair Masonry Joints (3-6)										125				125		125	
Replace Existing Single Glaze Windows (3-6)											100			100		100	
Replace Roof System (3-6)												350		350		350	
Apply Vapour Barrier Paint to Walls & Repaint Ceiling (3-6)												150		150		150	
IV. New Project Subtotal	0	0	0	0	0	0	0	0	0	125	100	500	0	725	0	725	0
03 Project Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	255																
	255	0	0	0	0	0	0	0	0	125	100	500	0	725	0	725	0