

EXHIBITION PLACE

September 1, 1999

TO: The Board of Governors of Exhibition Place

FROM: Robert Hicks
Director, Finance

SUBJECT: **PROPOSED 2000 CAPITAL WORKS BUDGET AS PART
OF THE FIVE-YEAR (2000-2004) PROGRAM SUBMISSION**

Recommendation:

It is recommended that the Board approve the 2000 Capital Works Budget as part of the five-year (2000-2004) program submission to the City of Toronto.

Background:

The City of Toronto Finance Department has adopted a schedule for the 2000 Capital Works Budget which requires the initial submission from all departments, agencies, boards and commissions to the Finance Department on September 3, 1999 with final projected Council approval on December 16 and 17, 1999.

Discussion:

A. 2000 Capital Works Program

The proposed 2000 Capital Works Program outlined in this report totals \$5.345 million. In accordance with the directives issued by the CAO, City of Toronto, projects proposed in this Capital Program fall within one or more of the following categories and 92 per cent of the projects comply with the first two objectives below:

(a) State of Good Repair

A capital project that allows for the maintenance, repair or replacement of existing assets. This includes asset rehabilitation required to meet health and safety issues and extending the useful life of the asset by 10 or more years before replacement is necessary. Asset replacement should be considered if rehabilitation is not feasible and delayed replacement could result in potential health hazards.

(b) Legislated requirements

Capital expenditures required by Provincial or Federal legislation or compliance with City Policy (i.e. environmental initiatives).

(c) Growth/Expansion

Any capital project that supports growth and development across the City.

(d) Service Improvement

Any capital project that improves service delivery above the current Council-approved standard or provides for the introduction of new services.

Aside from the Pre-Engineering Program of \$0.120 million which is allocated for consultant fees and disbursements, the remaining Capital Program of \$5.225 million includes an average consultant fee of 7 per cent. Therefore, including the Pre-engineering Program, the total maximum consulting fees, disbursements and expenses for the 2000 Capital Program are estimated at \$0.485 million.

Outlined below is a summary showing the targets previously received by City Council, the Approved Budgets, and the respective expenditures for the Capital Works Program for the last five years, excluding the project for the demolition of Exhibition Stadium.

Year	Target Received	Approved Budget	Expenditure
1995	\$8.000 M	\$5.225 M	\$4.620 M
1996	\$7.570 M	\$4.250 M	\$3.900 M
1997	\$4.070 M	\$4.070 M	\$3.360 M
1998	\$4.470 M	\$3.345 M	\$3.100 M
1999	\$4.955 M	\$3.285 M	\$2.950 M (projected)
2000	\$5.680 M	\$5.345 M	N/A

This year, the City of Toronto Finance Department has not indicated to departments, agencies, boards and commissions the target or level of funding to be achieved. However, in the absence of not allocating a target to Exhibition Place, staff has used as a guideline the year 2000 target previously received by City Council in the 1999-2003 Capital Budget submission. As noted in the table, the 2000 Capital Program of \$5.345 million is lower than this target by \$0.335 million (6 per cent below target).

Building assessment studies have been carried out for all of the major historical buildings at Exhibition Place and the recommendations on the work required in these buildings are used as guidelines to formulate the proposed Capital Program. Each year, staff assesses the necessity of the proposed work and prioritizes the work in order to maximize the utilization of available resources.

The following is an outline of the 2000 Capital Works projects and Appendix 1 attached is a detail summary of each project. All budget estimates include construction costs, contingencies, engineering fees, disbursements and administration costs where applicable.

i. Pre-Engineering Program (Estimated Cost \$0.120 million)

This project supports all necessary pre-engineering services for study and investigation, design and engineering to ensure successful planning and execution of the Capital Works Program and is vital to the success of the annual budget. These studies and investigations target present and future required work and budget preparation.

ii. Food Building (Total Estimated Cost \$1.680 million)

Two sub-projects are included in the \$1.680 million budget for this building. Funding of \$1.430 million is required for roof replacement work and \$0.250 million is required for refurbishing the floor. A recent consultant report (August 19, 1999) identified serious problems on the roof (approximately 140,000 sq. ft.) including numerous areas of ponding; lack of positive gravel stop; no roof drains; decomposition of asphalt materials; blistering; and evidence of leakage.

In addition, use of heavy equipment in the building has caused significant damage (marks and cracks) to the floor, thus requiring frequent maintenance. Repainting the floor, as in the past, is not a viable solution as it is subject to wear and tear. It has also been discovered that permanent floor stains in some areas cannot be removed. Approximately 80 per cent of all visitors to the annual CNE enter the Food Building and this building generates \$0.775 million or 57 per cent of total food concession revenues. For these reasons, refinishing the floor by removing paint; repairing and resealing cracks; regrounding concrete surface; and applying industrial concrete sealer is recommended.

iii. NTC Complex – Automotive Building (Estimated Cost \$0.510 million)

The total area of the Automotive Building roof is 131,200 sq. ft., which includes 60,700 sq. ft. of pitch roof and 70,500 sq. ft. of flat roof. In 1999, inspection of the roof indicated severe deterioration of the pitch roof area. Continual leakage has also been reported as the pitch roof has reached the end of its life expectancy and is threatening to weaken the supporting light-weight concrete deck. In 1999, substantial repair/replacement was completed on the most deteriorated part of the roof (14,000 sq. ft.) and this proposed project would be to replace the remaining pitch roof (46,700 sq. ft.) and do necessary spot repairs in 8 to 10 locations (approximately 50 sq. ft. area) of the flat roof.

iv. Horticulture Building (Estimated Cost \$0.320 million)

The Horticulture Building requires roof replacement according to a consultant report dated August 10, 1999. The report confirmed that the existing roof (37,000 sq. ft.) has outlived its life expectancy and the shingles are drying up and cracking on most surfaces (particularly on the west and south side); wet stains (large and small) were observed in many areas of the wooden deck due to leakage and moisture, as well as peeling paint and discoloration on inside surfaces.

v. Better Living Centre (Estimated Cost \$0.370 million)

This project proposes to repair the exterior brickwork and apply waterproofing to the foundation, as well as to convert the existing standpipe from a wet to dry system. There is extensive brick spalling at numerous locations around the building due to water and moisture penetration. This is especially problematic at the south face of the building under the podium area where the bricks are below the concrete slabs. If the bricks are not repaired the brickwork will continue to deteriorate and more water penetration will occur.

At present the existing standpipe system is a wet system that must be drained down during the winter months, which results in no fire protection during these times. As demand for rental increases on the grounds, the Better Living Centre is being used more between October and April. Converting the wet system to a dry system will bring this building into compliance with Fire Code.

vi. Parks, Lots, Roads (Total Estimated Cost \$0.510 million)

This category includes three sub-projects: retrofitting of outdoor lighting (\$0.275 million); road realignment (\$0.05 million); and asphalt overlay to Parking Lot J (\$0.185 million). All projects are recommended in order to meet standards for public and traffic safety. The existing lighting in Parking Lots N and P (under the Gardiner), Basketball Court and South of Marine Museum fall well below the lighting standard set by the City of Toronto. These areas are not only used on a regular basis during the winter months as parking areas but in the summer the area is very popular with local communities and Exhibition Place is promoting its use for outdoor events.

Asphalt pavement areas of Parking Lot J (behind baseball diamond field and northwest of the parking lot) are deteriorating and cracking on the surface. Again, this parking lot is heavily used by Medieval Times throughout the year and for events such as the Molson Indy, CHIN and the CNE. Repair of the overlay will eliminate the trip hazards found this area.

Finally, the road and traffic configuration at Hall of Fame East (Princes' Blvd., Nova Scotia Avenue and Quebec Street intersection), as well as Princes Margaret Fountain area (Princes' Blvd., Manitoba Drive and Saskatchewan Road intersection) is very confusing and with the increase in traffic throughout the site, safety concerns of both pedestrians and drivers is becoming a major issue. Realignment at both these areas to narrow the travelled road and create a more defined intersection has been proposed by traffic consultants.

vii. Equipment (Total Estimated Cost \$1.355 million)

This project combines four (4) sub-projects: removal and disposal of PCB transformers; purchase of electrical equipment; replacement of major outdoor parking control equipment; and replacement of electrical switchgear.

Since 1992 Exhibition Place has instituted a program to decommission all PCB transformers to meet the target date set by the Canada/Ontario Agreement for 90 per cent decommissioning and 50

per cent disposal/destruction by year 2000. To date twenty-six (26) PCB transformers have been decommissioned and six (6) remain active. This budget proposes the decommissioning and disposal of four (4) of these remaining transformers at a cost of \$0.435 million with the final two (2) being undertaken in 2001.

In 1999, Exhibition Place took over the provision of electrical services in-house to all trade and consumer shows and major events such as the CNE, CHIN and Molson Indy. Experience to date has indicated that the operating profit of this service averages 54 per cent for trade and consumer shows to approximately 60 per cent for events, which significantly exceeds the 35% return from the previous electrical in-house contractor. In order to increase the effectiveness and profitability of this service, it is necessary to make further capital investments and \$0.350 million is proposed to be spent in 2000 for purchasing electrical equipment and upgrading the underground electrical system.

Parking operations is a major revenue source for Exhibition Place and the CNE. In 1999, with the demolition of Exhibition Stadium, a further 580 parking spaces were created that are adjacent to the NTC and will be highly utilized during the trade and consumer show season. In order to maximize efficiencies and revenues, it is necessary to invest in outdoor parking kiosks with automatic cash registration and receipts. Exhibition Place is presently consulting with the Toronto Parking Authority on the most suitable equipment for the site. The proposed budget is \$0.150 million for this purpose.

Finally, \$0.400 million is proposed for replacing 11 sets (excluding Coliseum Arena) of out-dated 4160 Volt electrical switchgear, switchboards and transformers inside the six substations in the Coliseum Complex. While these substations are located within the Coliseum Complex, they do not service the Coliseum Arena nor will they be affected by the proposed renovations to the Coliseum Arena for an IHL venue. The equipment to be replaced is over 40 years old; does not comply with present-day codes and standards; and replacement parts are not readily available. In addition, conversion is recommended in anticipation of the power supply being switched-over by Toronto Hydro from 4160 Volt to 13.8 kV system in the year 2000/2001 at this location.

viii. Other Buildings (Estimated Cost \$0.250 million)

The only project within this category is repair of the Princes' Gates. The last major restoration of these Gates was phased in during 1987, 1988 and 1989 with a total expenditure of \$2.860 million. A 1998 report indicated numerous new cracks have developed at the joints of the pre-cast panels above the ledge level of the colonnades and in other areas, allowing rain to enter the masonry. The freezing and thawing process has subsequently pushed some panels out of place, cracked the surface and split the mortar joints. Signs of moisture are appearing on the bottom surface of the ledge and surface of the columns below. This project would repair the cracks; install pre-cast panels if necessary; reseal the concrete surface; and remodel flashing or add cladding at the ledge level to prevent further rain damage to the Gates.

ix. Environmental Restoration (Estimated Cost \$0.250 million)

This project proposes retrofits to several features of one of the fountains in the Rose Garden to bring it into compliance with Code and improve its efficiency. This retrofit would include lowering

the pool depth and water level; reducing the exposed electrical cable; providing a water filtration and chemical treatment mechanism; installing an automatic water level control system to ensure the necessary water level requirement to cover the submersible lights; and the repair/replacement of corroded electrical cabinets and ventilation of the mechanical room.

x. Works and Emergency Services Program (\$0.250 million)

In accordance with the recommendation of City of Toronto Council in 1998, this program is directly funded under the City Water Reserve account and the amount is requested through the City's Works and Emergency Services Department. An amount of \$0.250 million is proposed to be requested for year 2000 in order to replace watermains in the locations across the grounds. These watermains in general are over 30 years old and replacement is needed in order to minimize water main breaks especially at critical times during the trade and consumer show season which could result in revenue loss and high maintenance costs.

B. NTC Capital Rehabilitation Reserve Fund

Within the 1999 Operating Budget submission to the Board, approved on December 4, 1998, the principle of the establishment of a Capital Rehabilitation Reserve Fund for the NTC was addressed. Funding of this Reserve was recommended to commence in the year 2000 and provide sufficient cash flow to meet the capital rehabilitation requirement of the next ten (10) year period. It was proposed that funding, at an appropriate level to be determined, would be provided from the annual incremental increase in net operating profit at the NTC. Contributions to the Reserve would be made on an annual basis, in arrears, subsequent to receipt of audited financial statements.

Establishment of the Reserve Fund would ensure capital funding availability for the NTC while at the same time modifying future years capital requirement for the overall Exhibition Place Capital Works Program. This would minimize the potential for significant funding variation in any specific year within the five to ten year submission timeframe.

In accordance with the direction of the Board and City of Toronto Council, staff have been developing a detailed business plan and have undertaken preliminary discussions with staff of the City Finance Department who are supportive of the concept and funding strategy being considered.

As this matter will impact future Operating budgets, staff is proposing that a report on this issue be submitted to the Board and Council concurrent with the 2000 Operating Budget.

C. Exhibition Place Reserve Fund

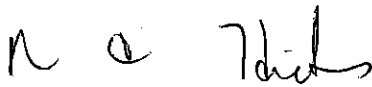
The establishment of a reserve fund to finance capital rehabilitation is not a new concept at Exhibition Place. In 1976 a Stadium Reserve Fund was established for this same purpose related to Exhibition Stadium. Contributions to this fund were made through a surcharge applied to tickets sold for events in the Stadium. The Stadium Reserve Fund was drawn on for the demolition of the Stadium and in 1999, Council directed that this fund also be used for funding the capital projects in the Food Building (\$0.450 million). Council also renamed this fund to be the Exhibition Place Reserve Fund and broadened its purpose. It is estimated that at the end of 1999, the amount in this fund will be \$0.700 million. Staff is recommending that given the consideration of establishing an NTC Capital Rehabilitation Reserve Fund, no further commitments be made against this Reserve

account until a final report on the NTC Capital Rehabilitation Reserve Fund is before the Board and Council.

Conclusion:

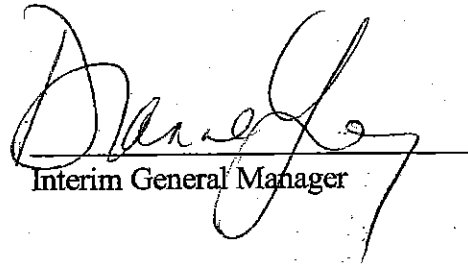
This report recommends that the proposed 2000 Capital Works Budget be approved as part of the five-year (2000-2004) program submission to the City of Toronto.

Submitted by:



Director of Finance

Reviewed by:


Interim General Manager

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The foregoing report was reviewed by the Joint Executive Committee and Business Development Committee meeting on September 8, 1999 and is recommended to the Board of Governors for **APPROVAL.**

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EXHIBITION PLACE
PROPOSED 2000 – 2004
CAPITAL WORKS PROGRAM
SUMMARY

PROJECT NAME	(PG. NO.)	PRIORITY (Importance for 2000)	1999 (Approved)	2000	2001	2002	2003	2004	FIVE-YEAR PROGRAM TOTAL
		(1 to 9)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
1. Pre-Engineering	1	1	120	120	120	120	120	120	600
2. Food Building	2	2	450	1,680	420	350	250	0	2,700
3. NTC – Automotive Building	3	3	150	510	2,000	0	1,580	0	4,090
4. Horticulture Building	4	4	0	320	0	0	410	0	730
5. Better Living Centre	5	5	100	370	0	300	710	1,300	2,680
6. Parks, Lots, Roads	6	6	435	510	250	450	470	250	1,930
7. Equipment	7,8	7	1,200	1,335	840	1,320	1,300	1,175	5,970
8. Other Buildings	9	8	370	250	300	0	0	350	900
9. Environmental Restoration	10	9	185	250	525	0	250	1,200	2,225
10. Barrier-Free Access	11	N/A	0	0	250	300	250	670	1,470
11. Queen Elizabeth Building	12	N/A	0	0	400	0	920	1,100	2,420
12. Horse Palace	13	N/A	0	0	0	250	1,025	1950	3,225
13. Ontario Government Building	14	N/A	0	0	0	0	800	0	800
14. NTC – Coliseum Complex	15	N/A	275	0	0	0	0	1,200	1,200
TOTAL PROGRAM			3,285	5,345	5,105	3,090	8,085	9,315	30, 940
TARGET RECEIVED BY COUNCIL FOR 1999-2003 SUBMISSION, EXCEPT 2004			4,955	5,680	4,780	5,180	9,295	N/A	
PERCENTAGE (%) FROM TARGET			-34%	-6%	+6%	-40%	-13%	N/A	

NOTE: Inflation Factors are applied to all figures in the program as per City's guideline.

Priority: "1" implies "most important"

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
1. <u>PRE-ENGINEERING PROGRAM</u>							
1. Design, Study, Investigation, Engineering and Misc. Checks Various Buildings and Projects	120	120	120	120	120	120	
TOTAL	120	120	120	120	120	-120	600

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EXHIBITION PLACE
PROPOSED 2000-2004

CAPITAL WORKS PROGRAM

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
2. <u>FOOD BUILDING</u> (1954 – Historically Listed; 151,000 sq. ft) 1991 Building Assessment Study Recommendations: Basic Building State-of-Good-Repair 1. Replace Existing Roof and add Roof Drain 2. Repair, Seal and Refurbish Existing Concrete Floor 3. Repair West Wall Fountain 4. Repair Building and Kitchen Exhaust Equipment – Phase I and II 5. Repair Exterior Walls, Ramps and Canopies 6. Install Garbage Compactors 7. Restore Building Sign 8. Repair/Replace Existing Wall System		1,430 250	420	200 150	250		
TOTAL	*450	1,680	420	350	250	0	2,700

- Nov 11, 1998 – Budget Committee Recommendation – Funding from Stadium Reserve

**EXHIBITION PLACE
PROPOSED 2000-2004
CAPITAL WORKS PROGRAM**

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000- 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
3. <u>NTC – AUTOMOTIVE BUILDING (1929-Historically Designated; 240,000 sq. ft.)</u> 1994 Building Assessment Study – Basic Building State-of-Good-Repair 1. Replace Remaining Pitch Roof and Repair Flat Roof (Entire Pitch Roof = 46% of Total Auto Roof) 2. Install Air Conditioning 3. Repair Mortar Joint, Exterior Stone, Washroom Floors, Steam Line and Paint Ceiling 4. Repair/Replace Flat Roof 5. Add Meeting, Ball and Banquet Rooms	150	510	2,000		380 1,200		
TOTAL	150	510	2,000	0	1,580	0	4,090

* Separate Report will be submitted to the Board in early spring of 2000 with complete business case, cost and benefit analysis.

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**EXHIBITION PLACE
 PROPOSED 2000-2004
 CAPITAL WORKS PROGRAM**

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
4. <u>HORTICULTURE BUILDING</u> (1908 – Historically Listed; 41,000 sq. ft.) 1991 Building Assessment Study Recommendations: Basic Building State-of-Good-Repair 1. Roof Replacement/Repair, including Gutters, Fascias, Flashing, Down Pipe, etc. 2. Replace Existing Floor and Relocate Floor Drains		320			410		
TOTAL	0	320	0	0	410	0	730

PROJECT NAME, TITLE & DESCRIPTION:		1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
		\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
4.	<u>HORTICULTURE BUILDING</u> (1908 – Historically Listed; 41,000 sq. ft.) 1991 Building Assessment Study Recommendations: Basic Building State-of-Good-Repair							
1	Roof Replacement/Repair		320					
2						410		
TOTAL		0	320	0	0	410	0	730

EXHIBITION PLACE

PROPOSED 2000-2004
CAPITAL WORKS PROGRAM

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 - 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
5. <u>BETTER LIVING CENTRE</u> (1962- Historically Listed; 213,000 sq. ft.) 1993 Building Assessment Study Recommendations for Basic Building State-of-Good-Repair. Five-Year Program (1994-1998)							
1. Building Code and/or Safety Retrofit for Exit Doors and Signs and Foundation Wall Repair	100						
2. Repair Exterior Brick and apply Waterproofing; convert Standpipe for Fire Code		370					
3. Repair Floor Slab, Re-seat Steel Beams and Replace and Repair Roof Flashing				300			
4. Apply Vapour Barrier Paint					360		
5. Replace Building Expansion Joint and add Wind Bracing					350		
6. Provide Auto Sprinkler						920	
7. Retrofit Decorative Pool						380	
TOTAL	100	370	0	300	710	1,300	2,680

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EXHIBITION PLACE
PROPOSED 2000 – 2004
CAPITAL WORKS PROGRAM

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
6. <u>PARKS, LOTS, ROADS</u>							
1. Install Street Lighting, Curb, Gutter, Sidewalk, Drainage and Catch Basin/Manhole Adjustment along Manitoba Drive: North of Food Building, Phase III	435						
2. Outdoor Lighting :							
A. New Lighting under Gardiner, Additional Lighting for Basketball Court and South Marine Museum, as well as Dufferin Gate Entrance Lighting Retrofit		275					
B. Better Living Centre Vicinity – Replacement of Incandescent Cluster Lights				200			
3. Refurbish Pavement, Overlay, Sidewalks, Pathways and provide Curbs, Gutters and Catch Basins if required:							
A. Hall of Fame East – Road Realignment for Traffic Safety and Princes Margaret Fountain Court – Redefine Road Alignment for Traffic Safety		185					
B. Lot J (Partial Overlay)		50					
C. Various Locations				100		125	
4. Provide Concession and Other Support Services (Power, Water, Sanitary, etc.)							
A. Lakeshore Blvd. West of Ontario Drive			250				
B. Lakeshore Blvd. East of Ontario Drive				150			
5. Lake Water Irrigation – East Pumping Station					420		
6. Repaint Line Marking in all Parking Lots					50		
7. Bandshell Park Flagpole Replacement						125	
TOTAL	435	510	250	450	470	250	1,930

**EXHIBITION PLACE
PROPOSED 2000-2004
CAPITAL WORKS PROGRAM**

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 - 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
7. <u>EQUIPMENT</u>							
1. Replace/Remove and Dispose of Old PCB Transformers:							
A. The World Sub (2) and Better Living Centre (2)		435					
B. Arts, Crafts, Hobbies (2)			190				
2. Various Electrical Equipment for Show Services		350	300	200	200	200	
3. Parking Control Equipment		150	100				
4. Replace Old 4160 Voltage Electrical Switchgear, Switchboard and Transformer in Substation at:							
A. General Services Building	375						
B. Coliseum Complex (5 out of 6 subs) - Excluding Coliseum Arena Sub		400		400	400	400	
C. Hall of Fame						300	
5. Underground Electrical System and Power Point at Various Locations			250	250			
6. Extension of Plant Management System (PMS)							
A. Connect all Peak Power Monitoring and Power Demand Control Equipment to PMS	455						
B. Connect all Lighting and Miscellaneous Equipment to PMS				350			
7. Install New Electrical Power Meters at: QE Theatre(1), RAWF(1), Music Building(1) and Food Building(32)				120			

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	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
7. EQUIPMENT (cont'd)							
8. Replace Old Bolt Switch with Air-Circuit Breaker inside the Low Voltage Switchboard in Various Substations at:					300		
9. Purchase Two(2) Mobile Emergency Power Generators					150		
10. Replace Old Fire Alarm Panels in Various Buildings					250		
11. Transport and Dispose of PCB Waste (PCB Oil and Ballasts and Carcasses) stored at BLC Basement for Twenty-six (26) Transformers						275	
12. Replace Deteriorated Feeder Cable at Coliseum Complex.	370						
TOTAL	1,200	1,335	840	1,320	1,300	1,175	5,970

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PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
8. <u>OTHER BUILDINGS</u>							
1. Renovate Public Washrooms: Dufferin Gate Washroom – Men	370						
2. Princes' Gates: Repair Cracks and Joints, Replace Pre-cast Panels (if necessary) and add Lead-Coated Copper Cladding		250					
3. Fire Protection System – Install Automated Sprinklers							
A. Marine Museum (1840 – Historically Designated)			300				
B. Centennial Square CNE Building and Various Substations						350	
<u>TOTAL</u>	*370	250	300	0	0	350	900

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PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
9. <u>ENVIRONMENTAL RESTORATION</u> 1. Fountain Code Retrofit and Repair (1994 Assessment Report) A. Rose Garden (1958) (2) B. Halls of Fame (1960's) 2. Landscaping A. North of Food Building and East of Centennial Square – Phase IV B. Lakeshore Promenade – East of East Bridge and Various Tree Plantings 3. Dominion Gate Entrance Site Development	185	250	250		250	1,200	
TOTAL	185	250	525	0	250	1,200	2,225

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	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
9. ENVIRONMENTAL RESTORATION							
1. Fountain Code Retrofit and Repair (1994 Assessment Report)		250	250				
B. Halls of Fame (1960's)					250		
2. Landscaping							
A. North of Food Building and East of Centennial Square - Phase IV	185						
B. Lakeshore Promenade - East of East Bridge and Various Tree Plantings			275				
3. Dominion Gate Entrance Site Development						1,200	
TOTAL	185	250	525	0	250	1,200	2,225

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	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
10. <u>BARRIER-FREE ACCESS</u>							
1. Press Building (1905 – Historically Listed) - Elevator			250				
2. Marine Museum (1840 – Historically Designated) -Ramp and Elevator				300			
3. Halls of Fame (1960 – Historically Listed) -Elevator for Office and Theatre					250		
4. Ontario Government Building (1926 – Historically Designated) -Elevator						270	
5. General Services Building -Elevator						400	
TOTAL	0	0	250	300	250	670	1,470

**EXHIBITION PLACE
PROPOSED 2000-2004
CAPITAL WORKS PROGRAM**

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
11. <u>QUEEN ELIZABETH BUILDING</u> (1956 – Historically Listed; 175,000 sq. ft.) 1997 Building Assessment Study Recommendations. Basic Building State-of-Good-Repair 1. Repair Building Envelop including Down Pipe, Foundation, Water Infiltration, Exterior Bricks, Overhead Door, Weatherstripping, Canopy Slabs and Expansion Joints 2. Replace existing window glazing with tinted thermal double glazing at: i) Executive Offices ii) Theatre 3. Remove Exterior Wall Paint, Seal and Restore Concrete Finish 4. Renovate Washrooms at Exhibit Hall 5. Renovate Theatre/Dining Room Entrance with Canopy, Sign, Lighting and Doors 6. Install New Mechanical/HVAC System to comply with CFC Regulations			400				
					250		
					185		
					175		
					110		
					200		
						1,100	
TOTAL	0	0	400	0	920	1,100	2,420

**EXHIBITION PLACE
PROPOSED 2000-2004**

CAPITAL WORKS PROGRAM

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
12. <u>HORSE PALACE</u> (1931- Historically Designated; 334,000 sq. ft.) 1992 Building Assessment Study Recommendations: Basic Building State-of-Good-Repair 1. Repair/Replace Window Frames and Glazing 2. Restore Exterior Ornamental Lighting, Various Decorative Fixtures, Neon Lighting and Building Sign Lighting at Entrance and Soffit 3. Repaint Building Interior 4. Replace Galvanized Piping with Copper Piping in the Domestic Water System and Refurbish 2 nd Floor Washroom 5. Replace Existing Roof				250	460	565	250
						1,700	
TOTAL	0	0	0	250	1,025	1,950	3,225

**EXHIBITION PLACE
PROPOSED 2000-2004
CAPITAL WORKS PROGRAM**

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 – 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
13. <u>ONTARIO GOVERNMENT BUILDING (1926 – Historically Designated; 132,000 sq. ft.)</u> 1993 Building Assessment Study Recommendations: Basic Building State-of-Good-Repair 1. Repair Towers(6) and Miscellaneous Exterior Walls Repair/Repointing 2. Repair Exterior Staircases and Pre-Cast Panel 3. Refurbish Doors, Windows and Repair Soffit					300		
					250		
					250		
TOTAL	0	0	0	0	800	0	800

EXHIBITION PLACE
2000-2004
CAPITAL WORKS DEPARTMENT

PROJECT NAME, TITLE & DESCRIPTION:	1999 (Approved)	2000	2001	2002	2003	2004	TOTAL (2000 - 2004)
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
14. <u>NTC - COLISEUM COMPLEX</u> (1922-Historically Designated; 668,000 sq. ft.) Basic Building State-of-Good-Repair 1. Replace Existing Seats in Arena with North Stadium Seats 2. Replace Existing Roof of Industrial Building and North Extension	275					1,200	
TOTAL	275	0	0	0	0	1,200	1,200

\\Caligula\General Services\capital.2\Cap-99\budget\C1Orig2000Budget.