

## EXHIBITION PLACE

October 12, 2000

To: The Board of Governors of Exhibition Place

From: Paul Egli  
Director of Finance

Subject: **PROPOSED 2001 CAPITAL WORKS BUDGET AS PART  
OF THE FIVE-YEAR (2001-2005) PROGRAM SUBMISSION**

### **Recommendation:**

It is recommended that the Board approve the 2001 Capital Works Budget as part of the five year (2001 – 2005) program submission to the City of Toronto.

### **Background:**

The five year program submission incorporates the guidelines and capital budget policies as established by the Finance Department of the City of Toronto and meets the 2001 City expenditure target of \$4.7 million. The City schedule for review of the Capital Budget begins with a Finance staff review in November and Council approval by April, 2001.

### **Discussion:**

The Proposed 2001 Capital Works Program outlined in this report totalling \$4.7 million is in accordance with the following City of Toronto guidelines:

- (a) State of Good Repair (37% for 2001) - 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.
- (b) Legislated or City Policy (13% for 2001) - Capital expenditures required by Provincial or Federal legislation or compliance with City Policy (ie. environmental initiatives)
- (c) Growth/Expansion (41% for 2001) - Any capital project that supports growth and development across the City.
- (d) Service Improvement (9% for 2001) - 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 \$0.125 million which is allocated for consultant fees and disbursements, the remaining Capital Program is \$4.580 million with an average consultant fee of 7.4 percent (\$0.350M). Therefore, including the Pre-Engineering Program, the total maximum consulting fees, disbursements and expenses for the 2001 Capital Program are estimated at \$0.475 million (10% of total program).

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

Year	Target Received	Approved Budget	Expenditure
1996	\$7.570M	\$4.250M	\$3.900M
1997	\$4.070M	\$4.070M	\$3.360M
1998	\$4.470M	\$3.345M	\$3.100M
1999	\$4.955M	\$3.285M	\$2.950M (projected)
2000	\$4.245M	\$4.245M	\$4.000M (projected)
2001	\$4.700M	N/A	N/A

Building 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 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.

In addition, for the first time the City is requiring that the cost of permanent staff devoted to the annual capital budget be included within this 2001 budget. Accordingly, the staff time that is directly related to development and implementation of the Capital Works Program at Exhibition Place (totalling \$0.230M) is included in each specific sub-project.

The following is an outline of the nine major projects within the Program in order of priority. All budget estimates include construction costs, contingencies, engineering fees, disbursements and administration costs where applicable.

(i) Pre-Engineering Program (Estimated Cost \$0.125 M)

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) Better Living Centre (Estimated Cost \$0.785M)

The sole purpose of year 2001 Program at Better Living Centre is the relocation of Casino from Ontario Government Building. The CNE Casino operated in the Ontario Government Building for eight years. The OGB will be under renovation by a private corporation starting in the year 2001 under a long-term lease. As the Casino is a major source of revenue, it is desirable that it be relocated to a preferred location, namely the Better Living Centre. The Casino, during the 18 days of the CNE, generates net revenues of over \$625,000. This revenue stream will be sufficient to cover almost 80% of the cost of relocation in one year. The project includes relocation of existing security equipment, lighting, provision of HVAC system, electrical work, fire alarm, doors, millwork, painting and demising walls, etc. Demising walls to be installed will be removable to allow the building to continue to be used for other large events throughout the year.

Pre-budget approval is being sought from the City for the Project as this work needs to be completed prior to the 2001 CNE.

(iii) Stanley Barracks (\$0.410M)

The budget includes \$0.185M for the repair of exterior stair entrance and retaining walls. Stanley Barracks was transferred from Heritage Toronto to Exhibition Place this year and following this transfer the building assessment was updated and several serious deficiencies were noted. One significant matter that affects the use and occupancy of this building is the deterioration of exterior stair entrances leading to the ground floor of the building. The Board's consultant advised that these stairs are unsafe and require replacement as they are bearing on unstable foundation or have disintegrated mortar joints. A majority of railing anchors are heavily rusted and unsecured with anchor metal exposed and the retaining wall cap stones are loosening with the wall leaning out.

The remaining \$0.225M is set aside for the installation of auto sprinkler and connection to the PMS fire alarm with additional identified fire zones. As the Stanley Barracks was constructed with combustible materials except for the exterior masonry stone walls and metal roof, it poses a serious risk being an unoccupied building with no fire suppression system.

(iv) Automotive Building (\$1.250M)

This project which is to be completed within a two year time frame provides air conditioning for the Automotive Building. Because of the budget limitations during the 1997 NTC Project, there were limited resources available for improving this building and the space is marketed as Class "B" space. Air conditioning would increase the marketability of this venue and generate additional revenues. Any new air conditioning unit would also include heating capacity, which will eliminate the need for the existing old, inefficient and leaking steam heating system. The estimated cost for Phase 1 will provide ductwork and diffusers, any structural upgrade and electrical requirement. The remaining HVAC equipment and the labour to install it is proposed for year 2002.

## (v) Environmental Restoration (\$0.260M)

An expenditure of \$0.260 Million is being proposed for the work of re-landscaping, re-grading and re-surfacing the Bandshell Park at the west end of Exhibition Place together with funding of various tree plantings and an arboretum. As a major downtown park space, Exhibition Place established a tree-planting program for several years with a new focus for 2000 being the creation of an arboretum area to showcase and educate the public about the variety of native trees on the grounds. The majority of the funding is to re-slope and re-grade the Bandshell Park for proper stage viewing. Bandshell Park is a central program to the CNE and with the improvements proposed there may be opportunities to host other summer events (opera and jazz festivals) as well as the future cultural or sporting events if the Olympic games are held in Toronto. The development cost will review the feasibility of using the front area for a dance floor, permanent seating, performance stage adjustment to runway, overhead sun screen and moveable sound and light equipment stand.

## (vi) Equipment (Total Estimated Cost \$0.760M)

A phased program was approved and set up for year 2000 to invest in electrical equipment required to supply in-house electrical services for all shows and events on the grounds. The provision of in-house electrical services continues to be a profitable business for the Board generating an estimated \$800,000 of net revenues in 2000. In order to increase the effectiveness and profitability of this service, it is necessary to make further capital investments and \$0.315M is proposed to be spent in 2001 for this purpose.

Parking operations is a major revenue source for Exhibition Place and the CNE generating \$5,000,000 annually. This program is for the purchase of parking kiosks with automatic cash registration and receipts as well as wireless communication to improve efficiency and control cash operations. This is the second phase of a capital program investing in parking equipment aimed at maximizing efficiencies and revenues. In 2000, 5 new parking kiosks were purchased and this program will provide an additional 3 parking kiosks. The proposed budget is \$0.105M.

An amount of \$0.075M is set aside for retrofitting an unused emergency generator salvaged from the Stadium to replace an old one in Sub 'X' next to the Police Station. The existing power generator is over 30 years old; is subject to frequent breakdowns; and only has a capacity of 90kW to cover an area of over 500,000 sq. ft. (Police Station, Better Living Centre, Bandshell, Ontario Government Building, Medieval Times and QE Building) which is insufficient in case of general power failure. The salvaged generator from the Stadium, which is now in storage, has a capacity of 400kW and can cover all existing buildings as well as future expansion coverage.

An amount of \$0.160M is proposed for the replacement of six (6) sets (excluding Coliseum Arena) of out-dated 4160 Volt electrical switchgear, switchboards inside three (3) substations in the Industry Building and North Extension. 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 50 years old; does not comply with present-day codes and standards; and replacement parts are not available. Any failure will result in prolonged shut down (8-12 hours) in most of the Industry Building, East Annex, and the Mid-Arch (265,000 sq. ft. of area) even with equipment

on site and exposes Exhibition Place to potential claims by tenants if it fails during events. This program will only proceed following a detailed study of amalgamation of present substations.

The remaining \$0.105M is to install underground 600V cable for power point locations at the old Stadium Site and Bandshell Park. Neither the old Stadium Site nor the Bandshell Park site have 600V power supply readily available for tenants such as the CNE, or other outdoor festival events. Long and heavy 600V cable lying on ground create tripping hazards and also increases operating cost. Provision for these services will increase the ability to rent the areas for outdoor festivals; reduce the set up cost; and increase revenues.

(vii) Other Buildings (Total Estimated Cost \$0.265M)

Two sub-projects are included in this program: replace deteriorated exterior windows and doors (\$0.160M) and repair roof, downspouts and flashing (\$0.105M). Exhibition Place has many old buildings with numerous windows, doors, and roofs, which deteriorate with age and exposure to all weather. Well fitting windows and doors are required to keep a building protected and reduce energy cost. Roofs generally have a life of 25 years and many buildings are over that age and still have the original roof. Leaking roofs can damage a building's structure and its contents creating a potential claims if tenanted. Buildings included in this program for windows and doors are: Horse Palace, Music Building, QE Building, Food Building, Bandshell, Hall of Fame, and Auto Building; and for roof: Better Living Centre, Bandshell, Sub 'X', Industry Building and Horse Palace.

(viii) Food Building (Total Estimated Cost \$0.350M)

This project is designed to retrofit the problematic west wall fountain of the Food Building. Continuous leaking of the glazing wall prevented it from operating at the 2000 CNE. Forty years of water pounding on the glazing wall from this historic fountain has had a detrimental effect on the support structure as well. Numerous items require retrofit, which include: loose caulking, concrete base deteriorating, automatic water level control lacking, filtration and chemical treatment not existing, plumbing devices (valves, strainers, etc.) corroding, pool base paint peeling and also the drainage system is not working. These elements of the fountain all have to be retrofitted prior to its operation at the 2001 CNE.

(ix) Parks, Parking Lots, Roads (Total Estimated Cost \$0.495M)

In spite of the repairs in 1999 at 42 ft., 140 ft., and 156 ft. height, the Bandshell flagpole continues to decay in some areas. Since the summer of 1999, staff have been instructed not to raise the flag when wind speed is over 60 km/hr. A further engineering study has indicated that the flagpole cannot be used at all until repaired/replaced. As repairs cannot undo the two major areas of decay at the top of the pole, it is recommended that the top 45 ft. section be cut off eliminating these areas and leaving a shorter pole that will be able to safely withstand the windload and preserve the pole for several more years. An amount of \$0.050M is designated for this purpose.

Providing a safe and pleasing environment is a major goal of Exhibition Place. Roads, parking lots and sidewalks need to be kept safe for patrons and surfaces free of tripping hazards, particularly for those physically challenged. The paving stone sidewalk at NTC hall entrances

requires stain removal and re-sealing to protect it from further deterioration. The sidewalks that are in need of repair and re-paving are located at the Lot J parking lot, Ontario Drive, north of the Stadium Site and Quebec Street for \$0.160M.

Demolition of Stadium structures left unexpected, uneven slabs on site which have resulted in large pondings where there is inadequate drainage. To make the old Stadium Site more suitable for parking, concession stands and amusements, this project provides for more catch basins, new pavement and line markings for a total of \$0.160M. If the area is left as is, the rate of deterioration will escalate and unsafe conditions could result in increased liability to Exhibition Place for personal injury accidents.

The remaining \$0.125M is set aside for the provision of concession services such as water and sanitary hook-ups. Concession support services are always needed at Exhibition Place as rubber water hoses and large 4" plastic PVC drains running across streets are not permissible as they are exposed to damage and create safety hazards. Installing permanent connection points for services will increase the marketability of grounds for summer events and reduce set-up costs. With the demolition of the Stadium and the impending reconfiguration of the CNE layout, it is necessary to install more concession support services for this event as well as other outdoor festival and events.

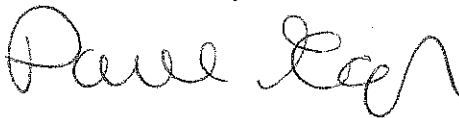
#### (x) Coliseum Project

At its meeting of October 4, 2000, City of Toronto Council approved of the recommendations in Clause No. 25 of Report No. 12 of the Policy and Finance Committee as amended, which approved of a \$10.0 million loan to Exhibition Place to be a one-third contribution to the capital costs of \$32.0 million to renovate the Coliseum Arena as a state-of-the-art hockey and concert venue. This project is schedule to commence construction in November, 2001 with expenditures of the \$10.0 million scheduled for 2001 and 2002.

#### Conclusion:

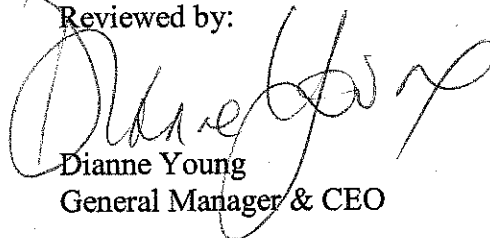
This report recommends that the proposed 2001 Capital Works Budget be approved as part of the five year (2001 to 2005) capital program submission to the City of Toronto. Attachment # 1 provides a full description of all of the proposed projects in the five year capital works program for Exhibition Place.

Submitted by:



Paul Egli  
Director of Finance

Reviewed by:



Dianne Young  
General Manager & CEO

Attachment # 1  
**PROPOSED 2001 – 2005**  
**EXHIBITION PLACE CAPITAL WORKS PROGRAM**  
**SUMMARY**

Oct. 10/2000

PROJECT NAME	(PG. NO.)	CAT. 2001	PRIORITY POINT RATING for 2001	2000 (Approved)	2001	2002	2003	2004	2005	FIVE-YEAR PROGRAM TOTAL
Dollars in Thousands										
1. Pre-Engineering	1	2	26.5	120	125	125	125	125	125	625
2. Better Living Centre	2,3	3	26.5	370	785	260	1,240	1,300	260	3,845
3. Stanley Barracks	4	1	22.5	0	410	60	140	280	0	890
4. Automotive Building	5	3	22.3	510	1,250	1,205	50	160	1,850	4,515
5. Environmental Restoration	6	2	20.3	0	260	525	215	200	1,250	2,450
6. Equipment	7,8	1,4	19.8	775	760	1,285	1,540	510	2,195	6,290
7. Other Buildings	9	1	14.5	0	265	685	365	365	510	2,190
8. Food Building	10	1	12	1,680	350	160	210	50	0	770
9. Parks, Parking Lots, Roads	11,12	1,4	10.3	470	495	565	420	430	100	2,010
10. Queen Elizabeth Building	13	N/A	N/A	0	0	310	185	190	210	895
11. Horse Palace	14	N/A	N/A	0	0	0	150	545	155	850
12. Barrier-Free Access	15	N/A	N/A	0	0	0	410	270	255	935
13. Horticulture Building	16	N/A	N/A	320	0	0	420	0	0	420
14. Coliseum Complex	17	N/A	N/A	0	0	0	0	105	1,550	1,655
15. National Trade Centre	18	N/A	N/A	0	0	0	0	180	195	375
<b>TOTAL 2000-2005 PROGRAM (NET)</b>				<b>4,245</b>	<b>4,700</b>	<b>5,180</b>	<b>5,470</b>	<b>4,710</b>	<b>8,655</b>	<b>28,715</b>
<b>PROGRAM RECEIVED BY COUNCIL FOR 2000-2004, EXCEPT 2005</b>				<b>4,245</b>	<b>6,370</b>	<b>3,280</b>	<b>8,085</b>	<b>9,040</b>	<b>N/A</b>	
<b>TARGET SET BY CITY</b>				<b>4,245</b>	<b>4,700</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
Project Mgmt. Costs (PMC) Included					230	235	240	245	250	1,200
Percentage (%) of PMC					4.9%	4.5%	4.4%	5.2%	2.9%	4.2%
<b>COLISEUM RENOV. PROJECTS</b>					<b>2,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>TOTAL PROGRAM (GROSS)</b>					<b>6,700</b>	<b>13,180</b>	<b>5,470</b>	<b>4,710</b>	<b>8,655</b>	<b>38,715</b>

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

Priority: Point Rating as per City's guideline.

**EXHIBITION PLACE  
PROPOSED 2001-2005  
CAPITAL WORKS PROGRAM**

Oct.10/2000

Page 1 of 18

**PROJECT NO. EXH00001**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 – 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>1. <u>PRE-ENGINEERING PROGRAM</u></b>							
<b>1. Study, Investigate, Design, Engineer, Program and Check - Various Buildings and Projects</b>	<b>120</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>625</b>
<b>TOTAL</b>	<b>120</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>625</b>



**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 2 of 18

**PROJECT NO: EXH006**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>2. <u>BETTER LIVING CENTRE</u> (1962 - Historically Listed; 213,000 sq. ft.) 1993 Building Assessment and Various Studies Basic Building State-of-Good-Repair.</b>							
1. Retrofit east section (53,000 sq. ft.) for casino relocation *(PRE-APPROVED REQ.)		785					785
2. Install dividing walls for casino and space rental			130				130
3. Repair exterior brick at south elevation & floor slab at expansion joints			65				65
4. Repair/replace roof flashing			65				65
5. Provide auto sprinkler system				890			890
6. Apply vapour barrier paint to walls & seal ext. walls				350			350
7. Retrofit roof expansion joint & re-seat steel beams					240		240
8. Repair/replace roof					1,060		1,060
9. Retrofit wind bracing to satisfy Building Code						160	160
<b>SUB-TOTAL</b>	<b>0</b>	<b>785</b>	<b>260</b>	<b>1,240</b>	<b>1,300</b>	<b>160</b>	<b>3,745</b>

Y:\capital.2\cap-2000\Budget\2001CWBudget

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 3 of 18

**PROJECT NO: EXH006**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>2. BETTER LIVING CENTRE (cont'd)</b>							
<b>Sub-Total from last page</b>	0	785	260	1,240	1,300	160	3,745
10. Recondition decorative pool						100	100
11. Repair exterior brick and apply waterproofing; and convert standpipe to dry system	370						0
<b>TOTAL</b>	370	785	260	1,240	1,300	260	3,845

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 4 of 18

**PROJECT NO: EXH**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>3. <u>STANLEY BARRACKS</u> (1840 - Historically Designated; 26,000 sq. ft.) 1991 Building Assessment &amp; Various Studies Basic Building State of Good Repair</b>							
1. Repair six exterior stair entrances & retaining walls		185					185
2. Install auto sprinkler & connect fire alarm to PMS		225					225
3. Repoint brick joints, weatherproof & repair exterior masonry			60				60
4. Install damp-proof course at basement to substain rising damp problem				140			140
5. Repair/restore metal roof, gutter & downspout					280		280
<b>TOTAL</b>	<b>0</b>	<b>410</b>	<b>60</b>	<b>140</b>	<b>280</b>	<b>0</b>	<b>890</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 5 of 18

**PROJECT NO: EXH002**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>4. <u>AUTOMOTIVE BUILDING</u></b> 1929 - Historically Designated; 240,000 sq. ft.) 1994 Building Assessment & Various Studies Basic Building State-of-Good-Repair							
1. Install air conditioning							
A. Exhibit Floor		1,250	1,120				2,370
B. Mezzanine Floor (Pending Study on Meeting Rooms)						450	450
2. Repair cast iron window spandrel panels and decorative grilles & re-caulk window sills			85				85
3. Refurbish terrazzo floor				50			50
4. Apply vapour barrier paint to walls					160		160
5. Replace flat roof						620	620
6. Repair/replace insulated window panels						575	575
7. Build garbage room						205	205
8. Replace remaining pitch roof and repair flat roof (Entire roof = 46% of total auto roof)	510						0
<b>TOTAL</b>	<b>510</b>	<b>1,250</b>	<b>1,205</b>	<b>50</b>	<b>160</b>	<b>1,850</b>	<b>4,515</b>

Y:\capital.2\cap-2000\Budget\2001CWBudget

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 6 of 18

**PROJECT NO: EXH009**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>5. <u>ENVIRONMENTAL RESTORATION</u></b>							
1. Re-landscaping, re-grading & re-surfacing Bandshall park and provide various tree planting		260					260
2. Lakeshore Promenade - Phase II - between East Bridge and Newfoundland Dr. and various tree planting			315				315
3. Fountain code retrofit and repair (1994 Assessment Report)							
A. Rose Garden (1958) (2)			210	215			425
B. Halls of Fame (1960's)					200		200
4. Dominion Gate entrance site development						1,250	1,250
<b>TOTAL</b>	<b>0</b>	<b>260</b>	<b>525</b>	<b>215</b>	<b>200</b>	<b>1,250</b>	<b>2,450</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 7 of 18

**PROJECT NO: EXH350**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>6. EQUIPMENT</b>							
1. Various electrical equipment for show services (Portable Transformers and Distribution Panels)	350	315	315	315	315	315	1,575
2. Parking Control Equipment	150	105	135				240
3. Retrofit existing - unused emergency power generators for Sub 'x'		75					75
4. Replace old low voltage electrical switchgear, and switchboard in substation at Industry & East Annex Substations (3)		160	160				320
5. Install underground 600V cables through manhole system for power point locations at old Stadium Site and Bandshell Parks		105	335	105			545
6. Replace/remove and dispose of old PCB Transformers							
A. Better Living Centre (2500 KVA) (2)			340				340
B. The World Sub (1000 KVA) (2)				190			190
C. Arts, Crafts, Hobbies (1000 KVA) (2)					195		195
<b>SUB-TOTAL</b>	<b>500</b>	<b>760</b>	<b>1,285</b>	<b>610</b>	<b>510</b>	<b>315</b>	<b>3,480</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 8 of 18

**PROJECT NO: EXH350**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>6. EQUIPMENT (cont'd)</b>							
Sub-Total from last page	500	760	1,285	610	510	315	3,480
7. Connect all light and miscellaneous equipment and add Stanley Barracks to existing Plant Management System - Final Phase				620			620
8. Replace old bolt switch with air-circuit breaker inside the low voltage switchboard in various substations				310			310
9. Build new 13.8 kv Substation for 4160 Volt conversion to 13,800 Volt at Coliseum Complex						1,580	1,580
10. Replace old fire alarm panels in various buildings						300	300
11. Transport and Dispose of PCB Waste (PCB Oil and Ballasts and Carcasses) stored at BLC Basement for Twenty-six (26) Transformers	275						0
<b>TOTAL</b>	<b>775</b>	<b>760</b>	<b>1,285</b>	<b>1,540</b>	<b>510</b>	<b>2,195</b>	<b>6,290</b>

Y:\capital.2\cap-2000\Budget\2001CWBudget

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 9 of 18

**PROJECT NO: EXH360**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>7. <u>OTHER BUILDINGS</u></b>							
1. Various Buildings Replace deteriorated exterior windows & doors		160	235	235	235	230	1,095
2. Various Buildings Repair roof system		105	130	130	130	130	625
3. Princes' Gates Repair cracks,joints, pre-cast panels and add lead-coated copper cladding			210				210
4. Music Building Repair metal roof & retrofit building envelope			60				60
5. Press Building Retrofit building envelope			50				50
6. Centenial Square Building Install auto sprinkler						150	150
<b>TOTAL</b>	<b>0</b>	<b>265</b>	<b>685</b>	<b>365</b>	<b>365</b>	<b>510</b>	<b>2,190</b>



**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 10 of 18

**PROJECT NO: EXH330**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>8. <u>FOOD BUILDING</u></b> (1954 - Historically listed; 151,000 sq. ft.) 1991 Building Assessment & Various Studies Basic Building State of Good Repair							
1. Repair & Retrofit West Wall Fountain		350					350
2. Repoint exterior walls, reseal ramp and waterproof foundation			160				160
3. Kitchen Exhaust Equipment - Phase II				210			210
4. Install Garbage Compactors					50		50
5. Replace Existing Roof and Add Roof Drain	1,430						0
6. Repair, Seal and Refurbish Existing Concrete Floor	250						0
<b>TOTAL</b>	<b>1,680</b>	<b>350</b>	<b>160</b>	<b>210</b>	<b>50</b>	<b>0</b>	<b>770</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 11 of 18

**PROJECT NO: EXH260**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>9. <u>PARKS, PARKING LOTS, ROADS</u></b>							
1. Repair/retrofit the 185-foot flag pole @ Bandshell Park		50					50
2. Repair sidewalks, pathways, roads & lots (Stadium north, Ontario Dr., Quebec St., B.C. Drive)		160	100	100	100	100	560
3. Overlay old Stadium site, add catch basins and paint line marking		160					160
4. Provide support services (water & sanitary) at various locations		125	160	160	160	0	605
5. Retrofit outdoor lighting:							
A. Under Gardiner;	135						0
B. Basketball Court & Stanley Barracks vicinity;			125				125
C. Dufferin Gate vicinity; and			130				130
D. Better Living Centre vicinity - replacement of incandescent cluster road lights.				160	170		330
<b>SUB-TOTAL</b>	<b>135</b>	<b>495</b>	<b>515</b>	<b>420</b>	<b>430</b>	<b>100</b>	<b>1,960</b>

Y:\capital.2\cap-2000\Budget\2001CWBudget

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 12 of 18

**PROJECT NO: EXH260**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>9. PARKS, PARKING LOTS, ROADS (cont'd)</b>							
<b>Sub-Total from last page</b>	135	495	515	420	430	100	1,960
6. Repair & expand Lake water irrigation system			50				50
7. Road Realignment for Hall of Fame East & Princes' Margaret Fountain	235						0
8. Signalization at Princes' Blvd. & Nunavut Road intersection	100						0
<b>TOTAL</b>	470	495	565	420	430	100	2,010

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 13 of 18

**PROJECT NO: EXH290**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>10. QUEEN ELIZABETH BUILDING</b> 1956 - Historically Listed; 175,000 sq. ft.) 1997 Building Assessment & Various Studies Basic Building State of Good Repair							
1. Repair building envelope including rain water leaders, roof drain, exterior bricks, canopy slabs, expansion joints & waterproof foundation			310				310
2. Renovate & upgrade washrooms at Exhibit Hall				185			185
3. Remove exterior wall paint, seal and restore concrete finish					190		190
4. Renovate Theatre/Dining Room entrance with canopy, sign, lighting and doors						210	210
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>185</b>	<b>190</b>	<b>210</b>	<b>895</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 14 of 18

**PROJECT NO: EXH270**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>11. HORSE PALACE</b> (1931 - Historically Designated; 334,000 sq. ft.) 1992 Building Assessment & Various Studies Basic Building State of Good Repair							
1. Restore exterior decorative light at entrances, stairwell, fixtures and ticket booth windows				150			150
2. Restore exterior building neon lighting					335		335
3. Repaint building interior					210		210
4. Repair roof						155	155
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>545</b>	<b>155</b>	<b>850</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 15 of 18

**PROJECT NO: EXH005**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>12. <u>BARRIER-FREE ACCESS</u></b>							
1. General Services Building Install handicap elevator				410			410
2. Press Building (1905 - Historically Listed) Install handicap elevator					270		270
3. Halls of Fame (1960 - Historically Listed) Install elevator for office and theatre						255	255
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>270</b>	<b>255</b>	<b>935</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 16 of 18

**PROJECT NO: EXH010**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>13. <u>HORTICULTURE BUILDING</u></b> (1908 - Historically Listed; 41,000 sq. ft.) 1991 Building Assessment & Various Studies Basic Building State of Good Repair							
1. Replace existing floor and relocate floor drains				420			420
2. Roof Replacement/Repair, including Gutters, Fascias, Flashing, Down Pipe, etc.	320						0
<b>TOTAL</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>

**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 17 of 18

**PROJECT NO: EXH00007**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>14. COLISEUM COMPLEX</b> (1922 - Historically Designated; 559,000 sq. ft.) Basic Building State of Good Repair							
1. Industry Building - Renovate Mid Arch Washroom					105		105
2. Industry Building/North Extension - Replace existing roof						1,550	1,550
<b>TOTAL</b>	0	0	0	0	105	1,550	1,655

Y:\capital.2\cap-2000\Budget\2001CWBudget



**EXHIBITION PLACE  
PROPOSED 2001 - 2005  
CAPITAL WORKS PROGRAM**

Oct. 10/2000

Page 18 of 18

**PROJECT NO:**

<b>PROJECT PRIORITY &amp; NAME SUB-PROJECT PRIORITY &amp; DESCRIPTION:</b>	<b>2000 (Approved)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL (2001 - 2005)</b>
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>15. NATIONAL TRADE CENTRE</b> (1997 - 643,000 sq. ft.)							
1. Install Huffcore dividing wall at swing space north of Hall 'B'					180		180
2. Repair/Replace rollup door at loading dock #20						195	195
<b>TOTAL</b>	0	0	0	0	180	195	375

**EXHIBITION PLACE**

**PROPOSED CAPITAL WORKS PROGRAM**

**DETAILED COST ESTIMATE**

**FOR**

**YEAR 2001**

**D. Chui – Oct. 10/00**

**1. PRE-ENGINEERING (\$0.125M)**

- 1. Various Professional Engineers and Architects Fees      \$125,000  
and disbursements**

**REASONS:**

- **Vital to the success of the annual Capital Program**
- **Provides funds for studies and investigations to determine needs and to develop project schedules for the Five-Year Program**
- **Provides funds for unexpected investigations and inspections that arise from our show and business facility operations**
- **Provides due-diligence studies to review responses to any request for Proposal of the Board**
- **Uncover through inspections safety concerns requiring prompt address**
- **In-House Project Management for the entire Capital Works Program for less than 5%**

# **1. PRE-ENGINEERING (cont'd)**

<b><u>PROPOSED STUDIES:</u></b>		<b>\$ (000)</b>
1.	Miscellaneous Structural Investigation	10-15
2.	Warranty Inspections for Various Projects	5-10
3.	Budget Preparation and Scope of Work Determination/Investigation	5-10
4.	Better Living Centre – Brick/Wall Monitoring and Cost to Implement Findings	5-10
5.	Stanley Barracks – Masonry Repair Cost	5-10
6.	Equipment – Electrical Distribution and Single Line Diagram Preparation	5-10
7.	Equipment – PCB Transformers Disposal Cost Confirmation	5-10
8.	National Trade Centre – Meeting Rooms and Associated Work	20-25
9.	Lake Water Irrigation System Repair Report	5-10
10.	Food Building – Exterior Envelope Repair Cost Confirmation	5-10
11.	Princes' Gates – Repair Cost Confirmation	5-10
12.	Horse Palace – Exterior Neon Lighting Repair Cost	5-10
13.	Existing Power Distribution and Substations Consolidation Study	20-25
14.	Industry Building and North Extension – Roof and Window Repair Study	10-15
15.	Miscellaneous Consultant Assignments & Administration Costs (ie. legal, ad, etc.)	10-15
		<hr/> 120-195
16.	Project Management Cost (PMC)	5- 5
		<hr/> 125-200

## 2. BETTER LIVING CENTRE (\$0.785M)

### 1. Retrofit East Section (53,000 sq. ft.) for Casino Relocation

#### REASONS:

- a) The Casino has been operated in the Ontario Government Building for over the last eight years of CNE. This building will be under renovation by a private corporation starting in the year 2001 under a long-term lease.
- b) As the Casino is a source of revenue, it is desirable that it be relocated and continue to operate. The Better Living Centre is the preferred location for the Casino operation in the future.
- c) The Casino, during the 18 days of the CNE, generally brings in a net revenue of over \$625,000. This revenue will be sufficient to cover 85% of the cost of relocating its operation to the Better Living Centre in one year
- d) Walls to be installed will be removable to allow building to continue to be used for large events (Raves) while allowing small space to be set up which will have greater rental potential as meeting, exhibit space, etc.

#### COSTS:

a)	Relocating Existing Security, Equipment Pipe Grid & Structural Upgrade	\$ 50,000
b)	Cabling & Ancillaries	\$ 100,000
c)	HVAC System (Existing and Renting)	\$ 90,000
d)	Electrical & Fire Alarm System	\$ 75,000
e)	Architectural Work – Doors, Millwork Painting, etc.	\$ 220,000
f)	Removable Demising Walls	\$ 128,000
g)	Contingency	\$ 22,000
h)	Fees	\$ 50,000
i)	PMC	\$ 50,000
	<b>TOTAL</b>	<b>\$ 785,000</b>

3. **STANLEY BARRACKS (\$0.410M)**

1. **Repair Exterior Stair Entrances and Retaining Walls (\$0.185M)**

**REASONS:**

- a) Six entrance stairs are badly deteriorated
- b) South stair landing slabs are bearing on unstable foundations
- c) Mortar joints for arch stairs have virtually disintegrated
- d) Railings anchors are heavily rusted, weak and unsecure
- e) Retaining wall cap stones are loosening and falling off and wall is leaning

**COSTS:**

a) Retrofit Six Stair Entrances	\$ 86,000
b) Repair/Rebuild Handrails and Retaining Walls	\$ 60,000
c) Contingency	\$ 15,000
d) Fees	\$ 14,000
e) PMC	<u>\$ 10,000</u>
<b>TOTAL</b>	<b>\$ 185,000</b>

3. **STANLEY BARRACKS** (cont'd)

2. Install Auto Sprinkler and Connect Fire Alarm to PMS (\$0.225M)

**REASONS:**

- a) Building is constructed with combustible materials
- b) Building has no fire suppression system
- c) Building has a heritage designation (exterior & interior) by the City
- d) Exhibition Place's policy and mandate to preserve and maintain City's designated buildings

**COSTS:**

a) Install Auto Sprinkler and Replace Fire Alarm Panel	\$ 185,000
b) Contingency	\$ 16,000
c) Fees	\$ 14,000
d) PMC	<u>\$ 10,000</u>
<b>TOTAL</b>	<b>\$ 225,000</b>

#### 4. AUTOMOTIVE BUILDING (\$1,250M)

Install Air Conditioning (\$1.250M)

##### REASONS:

- a) Will increase marketability of this part of NTC Complex
- b) To generate revenue
- c) Any new air conditioning unit includes the capability of producing heat. This will then eliminate the existing old, inefficient and leaking steam heating system
- d) Payback period is expected to be 15-20 years

##### COSTS:

###### 2001

a) Ductwork & Diffusers	\$ 370,000
b) Structural Upgrade	\$ 185,000
c) Electrical	\$ 360,000
d) Contingency	\$ 120,000
e) Fees	\$ 155,000
f) PMC	\$ 60,000
<b>TOTAL (2001)</b>	<b>\$1,250,000</b>

###### 2002

a) HVAC Equipment	\$ 850,000
b) Hoisting & Labour	\$ 160,000
c) Contingency	\$ 40,000
d) Fees	\$ 30,000
e) PMC	\$ 40,000
<b>TOTAL (2002)</b>	<b>\$1,120,000</b>

**TOTAL PROJECT COST** **\$2,370,000**



**5. ENVIRONMENTAL RESTORATION (\$0.260M)**

**1. Re-landscaping, Re-grading and Re-surfacing Bandshell Park  
including Tree Planting (\$0.260M)**

**REASONS:**

- a) Current level of area in front of the Bandshell inhibits the proper viewing
- b) Improve audience viewing of performance on stage
- c) Equipment stand obstructs viewing of stage
- d) Approved program to create an area for arboretum

**COSTS:**

a) Regrading/Re-landscaping	\$ 110,000
b) Services and Equipment Relocation & Adjustment	\$ 60,000
c) Various Tree Planting (100+/-)	\$ 50,000
d) Contingency	\$ 15,000
e) Fees	\$ 15,000
f) PMC	<u>\$ 10,000</u>
<b>TOTAL</b>	<b>\$ 260,000</b>

**6. EQUIPMENT (\$0.760M)**

**1. Various Electrical Equipment for Show Services (\$0.315M)**

**REASONS:**

- a) Continuation of approved program set up last year
- b) To enable staff to perform various show related electrical services with efficiency
- c) Increase operating profit from provision of electrical services which is approximately 60% (\$591,000 for 1999 and \$619,000 for the 8 months of year 2000)

**COSTS:**

a) Camlock Cables	\$ 100,000
b) Output Power Panels & Distribution Boards	\$ 50,000
c) Install 3-Phase Panels at 120/208 Volt at Beam Level at NTC Halls	\$ 145,000
d) Fees	\$ 5,000
e) PMC	<u>\$ 15,000</u>
<b>TOTAL</b>	<b>\$ 315,000</b>

**6. EQUIPMENT (cont'd)**

**2. Parking Control Equipment (\$0.105M)**

**REASONS:**

- a) Continuation of approved program set up last year
- b) Parking is a major revenue generating operation (\$4.000M per annual)
- c) Necessary to invest in major outdoor parking equipment
- d) Equipping parking kiosk with automatic cash registration and receipts improves efficiency and control cash operations
- e) Advice from parking authority on equipment

**COSTS:**

a) 3 Parking Kiosks	\$ 50,000
b) Islands/Credit Card Express Lane/Wireless System	\$ 50,000
c) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$ 105,000</b>

## 6. EQUIPMENT (cont'd)

### 3. Retrofit Existing Unused Emergency Power Generators for Sub 'X' (\$0.075M)

#### REASONS:

- a) Existing emergency power generator (over 30 yrs. old) at Sub 'X' has a capacity of 90kW, which has to cover six buildings (Police Station, Better Living Centre, Bandshell, Ontario Government Building, Medieval Times & QE Building) totaling over 500,000 sq. ft. is insufficient in case of general power failure
- b) Frequent breakdown of existing power generator due to its age
- c) Food Building does not have emergency power coverage (Fire & Building Codes Requirement)
- d) Unused emergency power generator salvaged from Stadium has a capacity of 400kW and can cover all existing buildings plus Food Building as well as future expansion coverage

#### COSTS:

a) Retrofit on unused 400kW Emergency Power Generator	\$ 65,000
b) Fee	\$ 5,000
c) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$ 75,000</b>

## 6. EQUIPMENT (cont'd)

### 4. Replace Old Low Voltage Electrical Switchgear and Switchboard in Substations at Industry and East Annex Substations (3) (\$0.160M)

#### REASONS:

- a) Equipment is out-dated and unsafe; and does not comply with present day codes and standards
- b) Equipment is over 50 years old; existing switches are no longer made; replacement parts are not available; and any failure will result in prolonged shutdown (8-12 hours with equipment/materials on site)
- c) Design for 1930's @ 300,000 Amps fault; present day is 500,000 Amps
- d) Exhibition Place is liable for cost of emergency repair and potential claim and legal action by tenants if equipment fails during events

**NOTE: THIS PROGRAM DOES NOT AFFECT OR INCLUDE ANY PROPOSED WORK BY THE IHL PROPOSAL FOR THE COLISEUM ARENA AND WEST ANNEXES. THIS PROGRAM WILL ONLY PROCEED FOLLOWING DETAILED STUDY OF AMALGAMATION OF PRESENT SUBSTATIONS.**

#### COSTS:

a) Switchgear & Switchboard Equipment	\$ 60,000
b) Installation	\$ 70,000
c) Contingency	\$ 10,000
d) Fees	\$ 10,000
e) PMC	\$ 10,000
<b>TOTAL</b>	<b>\$ 160,000</b>

**6. EQUIPMENT (cont'd)**

**5. Install Underground 600V Cable through Manhole System for Power Point Locations at Old Stadium Site and Bandshell Parks (\$0.105M)**

**REASONS:**

- a) Old Stadium Site does not has 600V power supply available for and CNE Midway or other outdoor festivals and events
- b) Bandshell Park does not have 600V power supply readily available and the demand for it by festivals and other events is increasing
- c) Long and heavy 600V power cable lying on ground creates tripping and safety hazards and increase operating cost
- d) Lower setup cost for these and other events and increase efficiency and profit
- e) Increase ability to rent area for other festivals and reduces setup costs

**COSTS:**

a) Underground Construction, Cables, Manholes and Connections	\$ 95,000
b) Fees	\$ 5,000
c) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$105,000</b>

**7. OTHER BUILDINGS (\$0.265M)**

**1. Replace Deteriorated Exterior Windows and Doors (\$0.160M)**

**REASONS:**

- a) Exhibition Place has many old buildings with numerous windows and doors which deteriorate with age and exposure to weather
- b) Well fitting windows and doors are required to keep a building protected from weather and reduced energy cost
- c) List of building require attention in priority are Horse Palace, Music Building, QE Building, Food Building, Bandshell, Hall of Fame and Automotive Building
- d) Repair will extend life of windows and doors for over 15 years

**COSTS:**

a)	Repair/Replace Various Window Frames or Glazings	\$ 145,000
b)	Fees	\$ 5,000
c)	PMC	<u>\$ 10,000</u>
	<b>TOTAL</b>	<b>\$ 160,000</b>

**7. OTHER BUILDINGS (cont'd)**

**2. Repair Roof, Downspouts and Flashing (\$0.105M)**

**REASONS:**

- a) Roof, downspouts and flashing on the many buildings deteriorate with age and exposure to the effects of weather
- b) Roof life generally has a life span of 25 years and many buildings are over that age with the original roof
- c) Leaking roof can damage a building's structure and its contents creating a liability risk to Exhibition Place from its tenants
- d) List of building require attention in priority are Better Living Centre, Bandshell, Substation 'X', Industry Building and Horse Palace
- e) Repair work will extend the life of roof for over 10 years

**COSTS:**

a) Repair Various Roof System	\$ 95,000
b) Fees	\$ 5,000
c) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$105,000</b>



## 8. FOOD BUILDING (\$0.350M)

### 1. Repair and Retrofit West Wall Fountain (\$0.350M)

#### REASONS:

- a) Continuous leakage problems of the glazing wall give rise to high maintenance costs
- b) 40 years of water pounding on the glazing wall from the fountain has had a detrimental effect on its support structure as well
- c) Numerous items require retrofit, which include: loose caulking, concrete base deteriorating, light fixtures missing, automatic water level control lacking, filtration and chemical treatment not existing, plumbing devices (valves, strainers, etc.) corroding, pool base paint peeling and drainage system not working
- d) Wall Fountain is part of the historical listed items of the Food Building
- e) Repair will increase life of fountain for over 15 years

#### COSTS:

a) Repair & Re-seal Glazing; Guardrail and Wall	\$ 85,000
b) Refinishing Pool, Sump, Grate and Screen	\$ 50,000
c) Retrofit Supply System and Plumbing Devices	\$ 60,000
d) Add Treatment System and Repair Electrical System	\$ 90,000
e) Contingency	\$ 30,000
f) Fees	\$ 25,000
g) PMC	<u>\$ 10,000</u>
<b>TOTAL</b>	<b>\$ 350,000</b>

9. **PARKS, PARKING LOTS, ROADS (\$0.495M)**

1. **Repair and Retrofit the 185 feet Flag Pole at Bandshell Park (\$0.050M)**

**REASONS:**

- a) Repair work was done at 3 major locations in 1999 (42 ft., 140 ft., & 156 ft. height)
- b) Instructed not to raise flag when wind speed greater than 60 km/hr.
- c) Repair did not stop the spread of decay (soft wood) at the 140 ft. ht.
- d) Repair will not return the pole to its original strength
- e) Warning to Exhibition Place not to raise flag in 2001 if solution is not found
- f) Recommend to cut at 140 ft. level (subject to the approval of Heritage Toronto)
- g) The Douglas-Fir flag pole is listed on the Toronto Historical Board Inventory

**COSTS:**

a) Cut off top 45', Reinstall Truck & Halyard at New Level and Repair Others	\$ 40,000
b) Contingency	\$ 5,000
c) Report, Investigation & PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$ 50,000</b>

**9. PARKS, LOTS, ROADS (cont'd)**

**2. Repair Sidewalks, Pathways, Roads and Lots (\$0.160M)**

**REASONS:**

- a) Sidewalks need repair or replacement at British Columbia Drive, Ontario Drive Southeast BLC (new), north of old Stadium Site and Quebec Street and protective fencing near perennial border
- b) Existing conditions create tripping hazards
- c) Pave stone sidewalk at NTC hall entrances requires stain removal and re-sealing

**COSTS:**

a) Repair Sidewalks at Stadium North, Ontario Drive and Quebec Street	\$ 85,000
b) NTC Entrance Sidewalks (Re-seal Paver Stones)	\$ 50,000
c) Contingency	\$ 10,000
d) Fees	\$ 10,000
e) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$160,000</b>

**9. PARKS, LOTS, ROADS (cont'd)**

**3. Overlay Old Stadium Site, Add Catch Basins and Paint Line Marking (\$0.160M)**

**REASONS:**

- a) Unexpected damages to old Stadium structural slab by demolition equipment created tripping hazards for patrons and unusable area for concession setup
- b) Surrounding areas are uneven due to various activities left behind after the demolition in 1999
- c) Ponding in many areas require proper drainage and overlaying of asphalt to create positive drainage of the entire area

**COSTS:**

a) Overlay (185,000 sq. ft) Stadium Site and Add Drainage and Line Marking	\$ 125,000
b) Contingency	\$ 13,000
c) Fees	\$ 12,000
d) PMC	<u>\$ 10,000</u>
<b>TOTAL</b>	<b>\$ 160,000</b>

**9. PARKS, LOTS, ROADS (cont'd)**

**4. Provide Support Services (Water & Sanitary) at Various Locations  
(\$0.125M)**

**REASONS:**

- a) It is against the law to allow concessions to pour waste water onto roadways or into storm sewer
- b) Concession Support Services are needed in old Stadium Site to provide water and sanitary connections for Indy and CNE and for other outdoor festivals and events
- c) It is a future plan of CNE to move Midway and Concessions onto the old Stadium Site, which require water and sanitary hook-ups

**COSTS:**

a) 10 – 12 Hook-up Locations	\$ 100,000
b) Contingency	\$ 10,000
c) Fees	\$ 10,000
d) PMC	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$ 125,000</b>