

EXHIBITION PLACE

July 4, 2007

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

From: Dianne Young, CEO

Subject: **2008 CAPITAL WORKS BUDGET AS PART
OF THE TEN-YEAR (2008-2017) PROGRAM SUBMISSION**

Purpose:

This report outlines the details of the proposed 2008 Capital Works Program.

Financial Implications:

The proposed 2008 Capital Works Program totals \$5,000 Million as a base budget to be funded by the City and an additional \$12,625 for Green Energy Initiatives which will need to be funded outside the City base budget through grants or other government programs.

Recommendation(s):

It is recommended that the Board approve the 2008 Capital Works Budget as part of the ten-year (2008-2017) proposed program submission to the City of Toronto.

Comments:

Attached as Appendix "A" is the proposed 2008-2017 Ten-Year Capital Works Program for Exhibition Place. The Ten-Year Program incorporates the guidelines and policies as established by the Finance Department of the City of Toronto. According to the City schedule, review of the 2008 Capital Budget will begin in mid-August and approval of City Council by January/February 2008.

Last year, after meeting with the City Manager, Deputy City Manager and Chief Financial Officer, Exhibition Place was given a set of targets for its capital works program of \$4,800M for 2007, and 5,000M for 2008 to 2011 respectively. However, these targets are subject to Council deliberation and possible reductions as the City review process continues. No targets have been given for years 2012 to 2017.

In order to formulate the Capital Program and as required by the City CFO, building assessments were carried out for all the non-tenanted buildings during 2006 and 2007. The results of these

THE BOARD OF GOVERNORS OF EXHIBITION PLACE

TORONTO

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

assessments are either included in the ten-year capital program or are shown as the "Building Assessment Backlog" if they have not been accommodated. While the program for 2008 to 2011 are within the budgetary targets set by the City, Exhibition Place staff are requesting an increase of this target to \$7.3M annually for the years 2012 to 2017 in recognition of the capital requirements detailed in the building assessments. If the \$5.0M was maintain, the Backlog figure would increase from \$30.3M to \$44.1M.

The proposed 2008 Capital Works Program totalling \$5,000 Million is budgeted in accordance with the following five categories established by the City of Toronto:

- i. Health and Safety (\$0.375M – 7.5% for 2008) – A capital project having an urgent requirement for repairs due to concerns of a health and safety hazard.
- ii. Legislated/City Policy (none for 2008) – Capital expenditure required by the Provincial or Federal legislation or compliance with City Policy.
- iii. State of Good Repair (\$3.975M – 79.5% for 2008) – A capital project that allows for the maintenance, repair or replacement of existing assets including asset rehabilitation required to meet health and safety issues or extend the useful life of the asset by 10 or more years.
- iv. Service Improvement (\$0.650M – 13% for 2008) – Any capital project that improves service delivery above the current Council-approved standard or provides for the introduction of new services.
- v. Growth Related (none for 2008) – Any capital project that supports growth and development across the City.

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

Year	Approved Budget	Expenditure
2003	\$5.190M	\$5.100M
2004	\$4.917M	\$4.300M
2005	\$5.550M	\$5.500M
2006	\$5.325M	\$5.200M
2007	\$4.800M	Estimated \$4.700M

In accordance with City policy, the cost of permanent staff devoted directly to the development and implementation of the Capital Works Program estimated at \$0.407M for 2008 is included within each specific sub-project.

The following is an outline of the eleven main projects within the 2008 Capital Works Program in order of priority. All budgets include estimated costs for construction, project management, engineering disbursements, and administrative charges where applicable but exclude G.S.T.

Due to budget constraint with the given target at \$5.000M for 2008, this funding ability is not going to address all concerns arising from the nine (9) state-of-good-repair building assessments

completed in the last three years. For information only, at the bottom of each building project spread sheet as well as on the summary sheet is a separate line showing the state-of-good-repair Building Assessment Backlog which is above and beyond the allowable net program funding.

1. Pre-Engineering Program (\$0.100M)

This program supports all necessary pre-engineering services for the study, investigation, design and engineering to ensure successful planning and execution of the Ten-Year Capital Works Program and is vital to the success of the annual budget. City Council in 2005 directed that assessments be undertaken on all City buildings. At the end of this July, assessments will have been completed for five more buildings giving a total of nine (9) completed to date at Exhibition Place. Exhibition Place intends to complete two (2) more assessments (Stanley Barracks and Bandshell Dressing Rooms) in 2008. This line item also targets the required work and budget preparation for the 2008 and 2009 projects; along with unexpected concerns that arise during a given year.

2. Conference Centre (\$1.625 M)

In spring of 2007, Council approved the project of renovation of the Automotive Building to create a dual purpose building as conference centre and exhibit space. The Automotive Building has a gross area of approximately 240,000 sq. ft. which will be converted to functional areas as follows: (1) 77,000 sq.ft. ballroom & meeting rooms; (2) 75,000 sq.ft. for pre-function/circulation; (3) 52,000 sq.ft. for servicing; (4) 10,000 sq. ft. for food preparation; and (5) 26,000 sq.ft. for administration and other miscellaneous functions. City Council has already approved the following portions of the 2008 Exhibition Place capital budget to the Conference Centre:

- Interior Work (\$0.275 M) – Doors, Floor & Walls
- Electrical System (\$0.350 M) – Security, Metering, Building Automation
- Mechanical System (\$0.750 M) – HVAC, Sprinkler, Water
- Building Envelope (\$0.175 M) – Windows, Entrances
- Design & Engineering (\$0.075 M) – Concepts & Estimates of Cost

3. Other Buildings (\$0.600M)

(a) Music Building: During the investigation of the Music Building window replacement project in 2006, it was discovered that the water leaks did not originate from the windows but from the roof resulting in deterioration of the window frames. The metal roof was reconstructed in the early nineties with only summer use in mind and the reconstructed metal roof was in fact separated from the roof wooden deck only by a sheet of felt with no insulation or proper vapour barrier. The dome metal roof is now rusted and condensation is readily visible indicating that wind driven rain is seeping through the rusted galvanized metal singles directly onto the roofing deck that slope down to the windows below. A study in 2006 recommended replacement of the metal roofing on the three domes salvaging only the decorated elements. The approved 2007 budget of \$0.300M could barely replace the metal roofing on two of the three domes with the supplement funding from other project surplus. \$0.225M is now proposed in 2008 to replace the last dome.

(b) Replacement of Windows, Doors, Floors, Minor Roof Replacements, and Washroom Fixtures: Repeating the general budget of 2007, a line program of \$0.150M in 2008 is proposed for on-going isolated replacement of a few windows, doors, roof repairs and washroom fixtures that require the most immediate attention to extend the operational life beyond 10 years. Sectional replacement of floors was also added to this program starting in 2007. Attention is required for window replacement in Industry Building; washroom fixture replacements in the Queen Elizabeth Building; floor work at Better Living Centre; and roof at the Horse Palace.

(c) Automotive Building - Retrofit of Masonry & Re-pointing: An amount of \$0.100M is proposed in 2008 to commence retrofit work of masonry panels and joints re-pointing on the west and southeast walls where masonry deteriorations were identified in the building assessment report. A significant amount is slated for future years in this work for all walls and entrances of the building.

(d) Security Surveillance - Buildings and Grounds-wide: The program for the grounds is being combined with Direct Energy Centre established in 2007 will be administered by a staff committee with all parties involved and will address the issues of risk management, staff and public liability. It allows funding for the purchase of equipment such as CCTV, card access, cameras and colour monitors using either wireless or hardwired technologies. Card access readers will control the security of buildings and all electrical substations. Security alarm systems can be installed at remote buildings and locations of importance. In 2008, \$0.125M is proposed for this purpose.

4. Equipment (\$0.525M)

(a) Electrical Equipment: Established in 2000, this line program of electrical equipment replacement with \$0.175M in 2008 provide for various electrical equipment needed to continue the provision of a profitable revenue (average of \$1 million annually) in electrical service for shows and exhibitors and also for investment in telecom and IT equipment which is also a profit centre for the Board (\$550,000 in 2006). This capital investment maintains the effectiveness and profitability of these services.

(b) Electrical Substations: As an established exhibition centre, many of the electrical installations share much of the history of its designated historic buildings. This line program maintains the needed replacement of high and low voltage power equipment, which is generally over 70 years old. Unplanned outages or failure of the substation equipment could cause shows or events to be shut down for days as replacements are sought and installed. \$0.150M is proposed in 2008 and in future years for replacement of circuit breakers, switchgears, feeder cables and transformers.

(c) Replacement of HVAC Equipment: A myriad of mechanical and HVAC equipment makes up much of the fabric of the infrastructure on the grounds and much of this equipment is old and obsolete. This line program is for the replacement of old HVAC and mechanical equipment and \$0.050M is proposed for 2008 and in future years.

(d) Revenue Grade Meters: Responding to the increased number of tenants on site and providing

Priority Number	Requestor	Description	Budgeted Cost	Capital Year	2008 Special (\$75,000)	Funding	Operating
EQUIPMENT REFRESHMENT PRIORITY SHEET - 9 June 2007							
38	Ex Place / DEC	20- 30" dia. Tri-High cocktail tables Model ACR30EFF2" dia. round plywood tables banduette type (Total 74 - Remaining 32) (Bumped @ \$346.00 back from 2007)	\$7,000	2008	\$7,000.00		
39	DEC	75 72"x18" Seminar Folding Tables Walnut (Total 243 & Remaining 93) @ \$130/ea	\$10,000	2008	\$10,000		
40	Ex Place / DEC	Round wooden tables - 48" diameter (Total 10 - Remaining 6) @ \$25,000	\$25,000	2008	\$25,000		
42	DEC	180 Poly Twill Table Skirts 120" for 18"x72" tables	\$27,000	2008	\$27,000		
43	DEC	20 Poly Twill Table Skirts 144" for 18"x96" tables	\$3,597	2008	\$3,597		
44	DEC	12 Flip-Chart Tripod Easels Code#T87700#10	\$1,140	2008	\$1,140		
45	DEC	Wall System, Modular Exhibit-Crate #1 (35 posts)(60 sm crossbars)(10lg crossbars)	\$7,200	2008	\$7,200		
46	DEC	75 Ballroom Chair, Charitex, Salmon colour \$130 (Total 356 & Remaining 281)	\$9,750	2008	\$9,750		
47	CNE	2 - Medium Computer Video Projectors (Canon LV -520)	\$4,600	2008	\$4,600		
48	CNE	1- Denon DN-D4000 DJ CD plus 12 Speaker stands	\$2,400	2008	\$2,400		
49	CNE	Interlocking tiles, 16mm thick, 100mm x 100mm, 18000 ud each roll (Total 40 rolls) materials \$800.00 each roll (Total 40 rolls) \$12,000.00	\$12,000.00	2008	\$12,000		
2008		Total 2008 Capital budget					\$0
2008		Total 2008 Special Operations budget					\$12,687
2008		Total 2008 Capital budget					\$12,687

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM
EXHIBITION PLACE

July 04, 2007

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM														
EXHIBITION PLACE		IMMEDIATE FIVE YEARS			FUTURE FIVE YEARS									
Projects/Sub-Projects		APPROVED CATEGORY (1103)	2008	2009	2010	2011	2012	SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017	SUB-TOTAL (2013-2017)
Prior Year Approved - No Activity in 2008:														
Prior Year Approved - With Activity in 2008:														
Prior Year Approved - Change of Scope in 2008 or Beyond:														
A. New Projects:														
1. Life Safety & Code Issues (VI)	1													
2. Interior Walls, Ceilings & Finishes (VI)	3													
3. Structural Deficiencies (VI)	3													
4. Building Envelope Deficiencies (VI)	3													
5. HVAC & Plumbing Deficiencies (VI)	3													
6. Electrical Deficiencies (VI)	3													
B. 2007 Projects:														
NET PROGRAM (I+II+III+IV) TOTAL														
C. 2007 Subtotal:														
1. Life Safety & Code Issues (VI)	1													
2. Interior Walls, Ceilings & Finishes (VI)	3													
3. Structural Deficiencies (VI)	3													
4. Building Envelope Deficiencies (VI)	3													
5. HVAC & Plumbing Deficiencies (VI)	3													
6. Electrical Deficiencies (VI)	3													
D. PAGE TOTAL:														
E. Annual Building Assessment State-of-Good-Repair Backlog														
F. Accumulated Building Assessment State-of-Good-Repair Backlog														

EXHIBITION PLACE
PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM									
IMMEDIATE FIVE YEARS									
FIVE-YEAR PROJECTIONS									
2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
I. Prior Year Approved - No Activity in 2008:									
II. Prior Year Approved - With Activity in 2008:									
III. Prior Year Approved - Change of Scope in 2008 or Beyond:									
IV. New Projects:									
1. Life Safety & Code Issues (VI)									
2. Interior Walls, Ceilings & Finishes (VI)									
3. Structural Deficiencies (VI)									
4. Building Envelope Deficiencies (VI)									
5. HVAC & Plumbing Deficiencies (VI)									
6. Electrical Deficiencies (VI)									
2007 Projects:									
1. Replace South Glass Curtain Wall (V)	300	50							
2. Retrofit Building Envelope (V)									
Annual Building Assessment State-of-Good-Repair Backlog	105	70	75	370	120	75	370	120	75
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related									

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-Projects (in Priority Order)	APPROVED CATEGORY (1 to 5)	FUTURE FIVE YEARS	IMMEDIATE FIVE YEARS	DOLLARS IN THOUSANDS									
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
I. Prior Year Approved - No Activity in 2008:													
II. Prior Year Approved - With Activity in 2008:													
III. Prior Year Approved - Change of Scope in 2008 or Beyond:													
IV. New Projects:													
1. Life Safety & Code Issues (VI)	1												
2. Interior Walls, Ceilings & Finishes (VI)	3												
3. Structural Deficiencies (VI)	3												
4. Building Envelope Deficiencies (VI)	3												
5. HVAC & Plumbing Deficiencies (VI)	70	330	60										
6. Electrical Deficiencies (VI)	3												
NET PROGRAM (I + II + III + IV) TOTAL	1,285	70	140	1450	260	70	140	1450	260	70	140	1450	260
2007 Projects:													
1. Chiller Replacement (Phase II) (IV)	1,285												
FAGETOTAL	1,285												
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related													
Annual Building Assessment State-of-Good-Repair Backlog	840	750	685	1,195	1,110	4,580	740						740
Accumulated Building Assessment State-of-Good-Repair Backlog	840	1,590	2,775	3,470	4,580	5,320	5,320	5,320	5,320	5,320	5,320	5,320	5,320

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-Project	(in Priority Order)	APPRAVED CATEGORY	2007	2008	2009	2010	2011	2012	SUB TOTAL (2008-2012)	2013	2014	2015	2016	2017	SUB TOTAL (2013-2017)	TOTAL 2008-2017	10 YEAR TOTAL	12. HORSE PALACE (in Priority Order)	(1B31-Historically Designated - 22,000 sq ft.)							
										IMMEDIATE FIVE YEARS					FUTURE FIVE YEARS											
PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM																										
I. Prior Year Approved - No Activity in 2008:																										
II. Prior Year Approved - With Activity in 2008:																										
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																										
IV. New Projects:																										
1. Replace West Roof (90,000sq.ft.) (VI)																										
2. Life Safety & Code Issues (VI)																										
3. Interior Walls, Ceilings & Finishes (VI)																										
4. Structural Deficiencies (VI)																										
5. Building Envelope Deficiencies (VI)																										
6. HVAC & Plumbing Deficiencies (VI)																										
7. Electrical Deficiencies (VI)																										
III. Prior Year Approved - 2008																										
IV. Sub Total																										
NET PROGRAM (I+II+III+IV) TOTAL																										
2007 Projects:																										
Annual Building Assessment State-of-Good-Repair Backlog	780	165	260	815	275	770	2790	2790	2790	1205	2020	2020	3065	3065	3065	3065	3065	3065	3065							
Accumulated Building Assessment State-of-Good-Repair Backlog																										

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-Projects (In Priority Order)	FUTURE FIVE-YEARS NMEDIANTE FIVE-YEARS	APPROVED CATEGORY (1 to 5)	2007 EXH-000525	11. DIRECT ENERGY CENTRE TOTAL 10 YEAR (1997-2000 sq. ft.)	DOLLARS IN THOUSANDS										
					2008	2009	2010	2011	2012	SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017
Prior Year Approved - No Activity in 2008:															
Prior Year Approved - With Activity in 2008:															
Prior Year Approved - Change of Scope in 2008 or Beyond:															
Prior Year Approved - With Activity in 2008:															
New Projects:															
1. Replace Existing LED Signs With New Wayfinding & Display Panel (VI)	125	3			80					150					
2. Replace East & West Underground Garage Roll-up Doors (VI)		3													
3. Replace Damaged Section or add new Moveable Hinge Wall:		3													
A. Exhibit Halls 35, Wall (VI)		3													
B. Heritage Court (VI)		4													
C. Between Hall B & Service Corridor (VI)		4													
D. Renovate Various Meeting Rooms & Salons (VI)		3													
E. Life Safety & Code Issues (VI)		1													
F. Interior Walls, Ceilings & Finishes (VI)		3													
G. Structural Deficiencies (VI)		3													
H. Building Envelope Deficiencies (VI)		3													
I. HVAC & Plumbing Deficiencies (VI)		3													
J. Electrical Deficiencies (VI)		3													
K. NE PROGRAM (I+II+III+IV) TOTAL	125														
L. 2007 Projects:															
M. Retrofit West Ramp to parking garage (IV)	75														
N. AGE TOTAL	200														
O. Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related															
P. Annual Building Assessment State-of-Good-Repairs Backlog	685	185	250	695	1,015	2,830	2,800	1,815	1,120	3,210	3,210	3,210	3,210	3,210	
Q. Accumulated Building Assessments State-of-Good-Repairs Backlog	685	185	250	695	1,015	2,830	2,800	1,815	1,120	3,210	3,210	3,210	3,210	3,210	

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-Project	(In Priority Order)	APPROVED CATEGORY 2007 ("10-5")	2008	2009	2010	2011	2012	SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017	SUB-TOTAL (2013-2017)	TOTAL (2008-2017)	DOLLARS IN THOUSANDS	
																IMMEDIATE FIVE YEARS	FUTURE FIVE YEARS
I. Prior Year Approved - No Activity in 2008:																	
II. Prior Year Approved - With Activity in 2008:																	
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																	
IV. New Projects:																	
1. Add Building Lateral Bracing & Repair Steel Beams Seating (V)		3															
2. Provide Auto Sprinkler & Voice Evacuation System (VI)		3															
3. Replace Roof (VI)		3															
4. Life Safety & Code Issue (VI)		1															
5. Interior Walls, Ceilings & Finishes (VI)		3															
6. Structural Deficiencies (VI)		3															
7. Building Envelope Deficiencies (VI)		3															
8. HVAC & Plumbing Deficiencies (VI)		50															
9. Electrical Deficiencies (VI)		3															
2007 Projects:																	
1. Renovate Loading Dock (IV)		50															
2. Retrofit Lighting Electronic Energy Efficient Ballast & Fixtures (IV)		300															
3. FUNDING FROM THIRD PARTY/OTHER SOURCES (300)		150															
4. PAGE TOTAL		50															
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related																	
Annual Building Assessment Stage-of-Good-Repair Backlog	635	860	1,310	1,1010	2,190	6,005	245									245	6,250
Accumulated Building Assessment Stage-of-Good-Repair Backlog	635	1,495	2,085	3,815	6,005	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250			6,250

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM EXHIBITION PLACE

July 04, 2007

Project/Sub-Project (In Priority Order)	APPROVED 2007	CATEGORY (1-5)	2008	2009	2010	2011	2012	SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017	SUB-TOTAL (2013-2017)	DOLLARS IN THOUSANDS	
															FUTURE FIVE YEARS	IMMEDIATE FIVE YEARS
PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM																
I. Prior-Year Approved - No Activity in 2008:																
II. Prior-Year Approved - With Activity in 2008:																
III. Prior-Year Approved - Change of Scope in 2008 or Beyond:																
IV. New Projects:																
1. Plant Trees at Various Locations (V)	50	4	75	75	75	75	75	375	75	75	75	75	75	75	750	750
2. Provide Irrigation & Landscaping at the Vicinity of Stanley Barracks (Ph. II & Ph. III) (V)	250	4	250	100	100	100	50	350								350
3. Expand Lake Irrigation System (VI)	100	3	3	50	50	50	50	200	100	100	50	50	100	100	200	200
4. Restore Landscape South Side of Automotive Building (VI)	250	4	250	100	100	100	50	350								350
5. Provide Irrigation & Landscaping at the Vicinity of Stanley Barracks (Ph. II & Ph. III) (V)	250	4	250	100	100	100	50	350								350
6. Expand Lake Irrigation System (VI)	100	3	3	50	50	50	50	200	100	100	50	50	100	100	200	200
7. Restore Landscape South Side of Automotive Building (VI)	250	4	250	100	100	100	50	350								350
8. ENVIRONMENTAL RESTORATION	EXH 009															
9. TOTAL TODAY (2008-2017)																
10. TOTAL TODAY (2008-2017)																
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related																
2007 Projects:																
NET PROGRAM (I + II + III + IV) TOTAL	400															1,500
PNGE TOTAL	400															400

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub Project (in Priority Order)	7. PRESS BUILDING	APPROVED 2007 (110-5)	CATEGORY 2007 (110-5)	NEMIDATE FIVE YEARS					FUTURE FIVE YEARS					DOLLARS IN THOUSANDS				
				2008	2009	2010	2011	2012 (2008-2012)	2013	2014	2015	2016	2017 (2013-2017)	SUB-TOTAL (2008-2017)	TOTAL 10-YEAR (2008-2017)	11905 - Historically Listed - 11,130 sq ft		
I. Prior Year Approved - No Activity in 2008:																		
II. Prior Year Approved - With Activity in 2008:																		
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																		
IV. New Projects:																		
1. Life Safety & Code Issues (IV)		1	100															
2. Interior Walls, Ceilings & Finishes (VI)		3																
3. Structural Deficiencies (VI)		3																
4. Building Envelope Deficiencies (VI)		3																
5. HVAC & Plumbing Deficiencies (VI)		3																
6. Electrical Deficiencies (VI)		3																
2007 Projects:																		
(I) Sub Total																		
(II) Program Total																		
(III) Total																		
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related																		
Annual Building Assessment State-of-Good-Repair Backlog	245	535	20	650	850	780	750	850	850	850	850	850	850	850	850	850	850	
Actualized Building Assessment State-of-Good-Repair Backlog	245	535	20	650	850	780	750	850	850	850	850	850	850	850	850	850	850	

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Projects/Sub-Projects (in Priority Order)	GENERAL SERVICES BUILDINGS EXH-330	APPROVED 2007 (1 to 5)	CATEGORY 2008 (1 to 5)	IMMEDIATE FIVE YEARS					FUTURE FIVE YEARS					DOLLARS IN THOUSANDS	10 YEAR TOTAL (2008-2017)	(1910/60 - Historical Listed - \$1,460.50 (1))
				2008	2009	2010	2011	2012 SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017 SUB-TOTAL (2013-2017)			
I. Prior Year Approved - No Activity in 2008:																
II. Prior Year Approved - With Activity in 2008:																
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																
IV. New Projects:																
1. Network Control Centre (IV)				1	150				100							150
2. Floor Reconstruction at Machine Shop (VI)				3	100				100							100
3. Install Natural Gas Generator (VI)				3	100				100							100
4. Life Safety & Code Issues (VI)				1	100				100							100
5. Interior Walls, Ceilings & Finishes (VI)				3	50				50							50
6. Structural Deficiencies (VI)				3	50				50							50
7. Building Envelope Deficiencies (VI)				3	50				50							50
8. HVAC & Plumbing Deficiencies (VI)				3	50				50							50
9. Electrical Deficiencies (VI)				3	50				50							50
2007 Projects:																
NET PROGRAM (I+II+III+IV) TOTAL				150	100				100							1270
(IV) Sub-Total				150	100				100							1270
PAGE TOTAL				150	100				100							1270
Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related																
Annual Building Assessment State-of-Good-Repair Backlog	1,060	675	1,065	40	300	3,140	3,140	3,140	3,140	3,140	3,140	3,140	3,140			3,140
Accumulated Building Assessment State-of-Good-Repair Backlog	1,080	730	1,175	40	300	3,140	3,140	3,140	3,140	3,140	3,140	3,140	3,140			3,140

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

FUTURE FIVE YEARS										IMMEDIATE FIVE YEARS										PROJECTS/Sub-Projects																											
IMPROVED		CATEGORY		2007		2008		2009		2010		2011		2012		SUB-TOTAL		2013		2014		2015		2016		2017		SUB-TOTAL		2018		2019		2020		2021		2022		HISTORICALLY Designated - 559,000 sq. ft.)		EXH 00007		COLISEUM COMPLEX		(In Priority Order)	
I. Prior Year Approved - No Activity in 2008:																																															
II. Prior Year Approved - With Activity in 2008:																																															
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																																															
IV. Mid-Arch:																																															
A. Replace Roof (31,400 sq. ft.) and Add Green Roof (VI)				350		3		800		750				1,550				1		275		400		50		50		50		50		50		50													
B. Replace Roof (110,000 sq. ft.) and Add Green Roof (VI)						370		400		770		1,000		2,170		500		670		1,000		225		430		200		200		225		225		225		225											
C. Replace Windows (1970) Fibreglass Windows (VI)						370		400		770		1,000		2,170		500		670		1,000		225		430		200		200		225		225		225													
D. Replace Root (61,000 sq. ft.) (VI)						100		3		100		1,100		2,200		500		500		100		100		100		100		100		100		100		100													
E. Replace Root (61,000 sq. ft.) (VI)						100		3		100		1,100		2,200		500		500		100		100		100		100		100		100		100		100													
F. North Extension:				100		3		500				500				500				500				500				500				500															
G. Remove Old Boilers & Install District Heating System (IV)				100		3		500				500				500				500				500				500				500															
H. Industry Building:						3		100		100		1,100		2,200		500		500		500		500		500		500		500		500		500		500		500											
I. West Annex:				3		100		100		1,100		2,200		500		500		500		500		500		500		500		500		500		500		500		500											
J. East Annex:				3		100		100		1,100		2,200		500		500		500		500		500		500		500		500		500		500		500		500											
K. Replace Root (60,000 sq. ft.) and Add Green Roof (VI)				350		3		800		750				1,550				1		275		400		50		50		50		50		50		50		50		50									
L. West Annex:				3		100		100		1,100		2,200		500		500		500		500		500		500		500		500		500		500		500		500											
M. Mid-Arc:				3		100		100		1,100		2,200		500		500		500		500		500		500		500		500		500		500		500		500											
N. New Projects:				1		North Extension:		100		3		500				500				100		100		100		100		100		100		100		100		100		100									
O. Replace Root (61,000 sq. ft.) (VI)				100		3		500				500				500				100		100		100		100		100		100		100		100		100		100									
P. Replace Root (61,000 sq. ft.) (VI)				100		3		500				500				500				100		100		100		100		100		100		100		100		100		100									
Q. Replace Root (61,000 sq. ft.) (VI)				100		3		500				500				500				100		100		100		100		100		100		100		100		100		100									
R. Replace Root (61,000 sq. ft.) (VI)				100		3		500																																							

JULY 04, 2007

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

PROJECTS/SMITH PROJECTS (In Priority Order)	4. EQUIPMENT EXH 350	APPROVED 2007	CATEGORY (10 ³)	IMMEDIATE FIVE YEARS					FUTURE FIVE YEARS					DOLLARS IN THOUSANDS					
				2008	2009	2010	2011	2012	SUB-TOTAL (2008-2012)	2013	2014	2015	2016	2017	SUB-TOTAL (2013-2017)	2018	2019	2020	TOTAL (2008-2017)
IV. NEW PROJECTS:																			
1. Prior-Year Approved - No Activity in 2008:				100	4	175	200	200	975	200	200	200	200	200	1,000	1,925			
II. Prior-Year Approved - With Activity in 2008:				200	3	150	230	200	980	100	100	100	100	100	1,000	1,480			
III. Prior-Year Approved - Change of Scope in 2008 or Beyond:				200	3	150	200	200	975	200	200	200	200	200	1,000	1,925			
IV. New Projects:				100	4	175	200	200	975	200	200	200	200	200	1,000	1,925			
1. Various Electrical Equipment & PBX/Data Com for Show Services (V)				200	3	150	230	200	980	100	100	100	100	100	1,000	1,480			
2. Overhaul & Replace Transformers, Switchgear, Circuit Breakers & Feeders (61 Sets in 38 Locations) in All Substations (V)				200	3	150	200	200	980	100	100	100	100	100	1,000	1,480			
3. Replace Various Old Mechanical & HVAC Equipment (V)				200	3	50	50	50	250	50	50	50	50	50	1,000	1,480			
4. Install Load Side Revenue Grade Meters (V)				200	3	50	50	50	150	50	50	50	50	50	1,000	1,480			
5. Purchase New Financial System Due to Amalgamation (V)				200	4	100	250	350	100	200	200	200	200	200	1,000	1,480			
6. Purchase Waste Management Equipment (VI)				50	2	50	50	50	50	200	50	50	50	50	150	200	200	200	350
7. Purchase & Install Parking Equipment (VI)				50	4	50	50	50	50	200	50	50	50	50	150	200	200	200	350
8. Replace Street Cobra Pole Lighting (VI)				50	3	100	100	100	100	200	50	50	50	50	100	100	100	100	350
9. Replace Plant Management & Building Automation System (VI)				200	3	200	200	200	200	200	50	50	50	50	50	100	100	100	100
NET PROGRAM (I + II + III + IV) TOTAL				600		525	930	600	600	350	350	350	350	350	1,750	4,955			
2007 Projects:																			4,955
PAGE TOTAL				600		525	930	600	600	350	350	350	350	350	1,750	4,955			

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related

Project/Sub Project	(in Priority Order)	3. OTHER BUILDINGS	APPROVED CATEGORIES (1-105)	2007 APPROVED CATEGORIES (1-105)	IMMEDIATE FIVE YEARS					FUTURE FIVE YEARS					DOLLARS IN THOUSANDS										
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	SUPER TOTAL (2008-2017)	TOTAL (2008-2017)	10 YEAR TOTAL (2008-2017)	III. Prior-Year Approved - With Activity in 2008:	IV. Prior-Year Approved - No Activity in 2008:	V. New Projects:	VI. Prior Year Approved - Change of Scope in 2008 or Beyond:	VII. Music Building (1907 designed 9,800 sq. ft.) - Replace Main Domes Metal Roof & Membrane	VIII. Prior Year Approved - Change of Scope in 2008 or Beyond:	IX. Various Buildings - Replace deteriorated windows, doors, floors, roof systems, & washroom fixtures (V)	X. Automatic Building - Retrofit Masonry & Repointing (VI)
					150	300	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
					150	300	150	150	15																

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-Projects	Prior Year Approved - No Activity in 2008:	Prior Year Approved - With Activity in 2008:	Prior Year Approved - Change of Scope in 2008 or Beyond:	IV. New Projects:	IMMEDIATE FIVE YEARS										DOLLARS IN THOUSANDS																			
					APPROVED					CATEGORY					SUB-TOTAL (2008-2012)					SUB-TOTAL (2013-2017)					TOTAL (2008-2017)									
YEAR	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035					
I. Prior Year Approved - No Activity in 2008:																																		
II. Prior Year Approved - With Activity in 2008:																																		
III. Prior Year Approved - Change of Scope in 2008 or Beyond:																																		
IV. New Projects:																																		
1. Interior Work - Doors, Floors, Ceilings & Walls (IV)		65	3	275																														
2. Electrical System - Security, Meters & Building Automation (IV)		100	3	350																														
3. Mechanical - HVAC & Sprinkler System (IV)		50	3	750																														
4. Building Envelope, Windows & Entrances (IV)		50	3	175																														
5. Design, Engineering & Pricing (IV)		20	3	75																														
2007 Projects:																																		
NET PROGRAM (I+II+III+IV) TOTAL		235	235	1,625																														
IV. Sub-Totals		235	235	1,625																														
PAGE TOTAL		235	235	1,625																														
Note: + Part of the overall City Council Approved Budget of \$25,000,000 for 2008. Details of approved funding:																																		
Exhibition Place Capital Reserve - \$1,940,000																																		
Exhibition Place Capital Program 2008 - \$1,625,000																																		
City Council - \$21,200,000																																		

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related

Note: + Part of the overall City Council Approved Budget of \$25,000,000 for 2008. Details of approved funding:

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

July 04, 2007

PROJECT STATUS (2008)	Prior Year Approved - No Activity in 2008	Prior Year Approved - Previous Years Cashflow - With Activity in 2008	Prior Year Approved - Previous Years Cashflow - Without Activity in 2008
II			

Unit 9

I	Prior Year Approved - No Activity in 2008	Prior Years Previous Years Cashflow - With Activity in 2008	Prior Year Approved - Previous Years Cashflow - With Activity in 2008	Prior Year Approved - Change of Scope in 2008 or Beyond	New - 2008 Stand-Alone
II					
III					
IV					

Unit 9

Prior Year Approved - Change of Scope in 2008 or Beyond	IV	New - 2008 Stand-Alone	V	New - 2008 Phased Projects - Starting 2008	VI	New - Future Year (2009 & Beyond)
---	----	------------------------	---	--	----	-----------------------------------

5

VI New - Future Year (2009 & Beyond)
V New - 2008 Phased Projects - Starting 2008

5

(nro feg nroct) www.citrus.com

5

5

Unit 9

Unit 9

Unit 9

Unit 9

Unit 9

NOTE:

- A. (IV) implies - project status IV
- B. "I" implies the highest priority C.
- C. Legend for Categories:
- 1. Health & Safety
- 2. Legislated/City Policy
- 3. State of Good Repair
- 4. Service Improvements
- 5. Growth Related

NOTE:

PROPOSED (2008 - 2017) CAPITAL WORKS PROGRAM

EXHIBITION PLACE

Project/Sub-project (in Priority Order)	APPROVED 2007	2008	2009	2010	2011	2012 (2008-2012)	SUB-TOTAL 2013	2014	2015	2016	2017	SUB-TOTAL 2013-2017	TOTAL 2008-2017	SUMMARY	
														FUTURE FIVE YEARS	IMMEDIATE FIVE YEARS
IV. New Projects:															
1. Prior Year Approved - No Activity in 2008:															
II. Prior Year Approved - With Activity in 2008:															
III. Prior Year Approved - Change of Scope in 2008 or Beyond:															
1. Music Building (1907 designated 9,800 sq. ft.) - Retrofit Main Domes Metal Roof & Membrane															
2. Conference Centre															
3. Other Buildings	150	375	1,425	1,350	1,425	725	875	6,240	875	1,575	1,150	1,075	4,900	11,140	1,625
4. Equipment	600	525	930	550	600	600	350	3,205	350	350	350	350	1,750	4,955	1,625
5. Collision Complex	450	1,300	1,300	750	870	1,170	2,325	6,415	4,005	2,780	3,540	1,670	510	12,505	18,920
6. General Services Building	-	150	100	-	-	100	-	350	175	225	265	205	50	920	1,720
7. Press Building	-	100	385	-	-	-	-	485	-	-	-	-	120	605	605
8. Environmental Restoration	400	325	175	225	175	125	75	1,025	75	125	125	75	475	1,500	1,500
9. Parks, Parking Lots and Roads	600	125	315	525	875	525	875	2,015	550	350	350	350	2,250	5,235	4,265
10. Better Living Centre	50	150	200	1,145	930	1,000	1,000	3,425	240	820	350	300	2,310	4,405	5,970
11. Direct Energy Centre	200	-	80	-	80	-	50	700	300	300	1,700	1,085	345	3,545	5,235
12. Horse Palace	-	-	450	510	-	-	560	830	300	300	350	300	790	2,480	3,440
13. Queen Elizabeth Building	1,285	-	-	-	-	-	960	-	560	480	480	450	140	305	1,225
14. Food Building	350	-	-	-	-	-	-	70	450	260	350	300	160	435	1,425
15. Stanley Barracks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IV. Sub-Total	4,500	4,775	5,000	5,000	7,300	7,300	7,300	27,075	7,300	7,300	7,300	7,300	7,300	36,500	63,500
NET PROGRAM (I + II + III + IV) TOTAL	4,000	5,000	5,000	5,000	7,300	7,300	7,300	27,075	7,300	7,300	7,300	7,300	7,300	36,500	63,800
Other Projects:															
16. Green Energy Initiative	8,146.5	12,625	13,860	13,860	2,000	2,000	2,000	32,305	750	750	750	750	750	2,250	34,555
17. Soccer Stadium	9,800.0	12,625	13,860	13,860	2,000	2,000	2,000	32,305	750	750	750	750	750	2,250	34,555
Total Annual Building Assessment Site-of-Good-Repairs Breakdown	4,690	4,915	5,590	4,805	8,660	28,660	1,640	20,000	30,300	30,300	30,300	30,300	1,640	30,300	30,300
Total Accumulated Building Assessments Site-of-Good-Repairs Breakdown	4,690	4,915	5,590	4,805	8,660	28,660	1,640	20,000	30,300	30,300	30,300	30,300	1,640	30,300	30,300

(g) Music Building - Window Replacement (\$0.350M): The existing single glazed and wood frame windows are in a serious deteriorated condition. A 2006 study recommended replacing them with double-glazed panes in metal frames.

(h) Better Living Centre - Replace Clerestory & Large Panel Side Lites/Transoms Windows (\$0.300M): The existing windows are single glazed and large panes of untempered glass. Installation of energy efficient glazing and tempered proof glass windows will improve safety and energy efficiency.

(i) Stanley Barracks - Replace Single Glaze, Windows, Frames, & Doors (\$0.400M): The existing windows, frames and doors are in a deteriorating state. New double-glazed windows and better sealed doors, all in keeping with the historical period are recommended.

(j) Stanley Barracks - Replace Metal Roof, Support System and Facia (\$0.250M): The existing roof has deteriorated and leaks. New metal roofing with proper R20 insulation designed to the historical period is recommended.

(k) Various Buildings - Lighting Retrofit (GSB, HP, FB, QEB, PB) (\$0.800M): Existing lighting systems have components that are not of the new energy efficient design. A consultant recommended program of replacement throughout these five buildings along with new lighting controls will greatly reduce energy costs.

Conclusion:

This report recommends that the proposed 2008 Capital Works Budget in which a combined 79.5% of the proposed budget is for the purpose of returning the assets of Exhibition Place to a state-of-good-repair and retrofitting for a health and safety environment, be approved as part of the ten-year (2008-2017) Capital Program submission to the City of Toronto.

Contact:

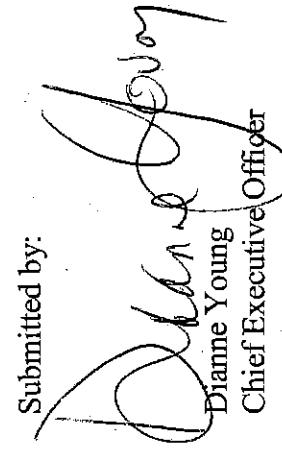
Danny Chui, Manager of Capital Works

Tel: 416-263-36

Fax: 416-263-3686

Email: dchui@explace.on.ca

Submitted by:



Dianne Young
Chief Executive Officer

15. Stanley Barracks – no projects in 2008

16. The Energy Efficiency Program (\$12.625M)

Besides the Net Program described above, the Board each year has adopted a proposed Energy Efficiency Program which is aimed at the achievement of the 2010 energy self-sufficiency goal. Throughout the year, Exhibition Place staff participate in funding applications that would allow these projects to proceed.

- (a) Horse Palace - Two 1-MW Photovoltaic Systems (\$8.250M): This is an expansion based on the results of the Pilot photovoltaic system installed in 2006 and currently monitored on the east portion of the Horse Palace roof.
- (b) Press Building Geothermal System to Replace Old HVAC System (\$0.500M): The existing HVAC system is outdated and needs to be replaced. In 2005, Toronto Hydro-Electric Energy Services Inc. did a feasibility study for a ground heat source system with heat pumps and proper interior zoning controls to provide heating in the winter and cooling in the summer.
- (c) Equipment - Replace Plant Management & Building Automation System (\$0.500M): The operation of Exhibition Place involves managing its many older buildings. At present there is a mixture of systems on the grounds some of which are not functioning properly. Technology in this area has also changed drastically in recent years. For Exhibition Place to achieve its target of energy self-sufficiency by 2010 it will need a modern consolidated PM and BAS to monitor and control energy usage, deal with power load shedding, and monitor plant and building equipment and the environment.
- (d) General Services Building - New Green Emergency Generator (\$0.330M): The 2007 building assessment recommended the addition of a dedicated emergency generator for the General Services Building given that this is the central location of all security and fire protection monitoring. This budget would allow the purchase of a new natural gas generator for the GS Building. Toronto Hydro has a program for purchasing stand-by generation through natural gas generators and it may be possible to participate in this program.
- (e) Coliseum Complex - Remove Old Boilers (\$0.525): The steam boiler system for the Coliseum Complex is over 30 years old and has become outdated with age. In order to achieve our corporate goal of self sufficiency by 2010, a study was undertaken in 2007 to review the options of direct replacement, co-generation, district heating, and solar heating. A more energy efficient boiler replacement has been recommended and \$0.500M is proposed in 2008. This report is suggesting a budget of \$0.500M from the state-of-good-repair envelop and another \$0.500M funding through a “green funding” program because of the significant energy savings that will be achieved.
- (f) General Services Building - Replace Boiler & System Components (\$0.420M): The existing ‘Napanee’ steam boiler is in poor condition, rusted and shows leaks. The old compressor equipment is in the same deteriorated condition. The 2007 building audit report recommends replacing it with new heating system boilers with hot water loop.

8. Environmental Restoration (\$0.325M)

(a) Tree Planting: Continuing the commitment of Exhibition Place as a park destination, staff is recommending the tree planting program be continued also in accordance with the City direction to increase the tree canopy. With a focus on native species, \$0.075M is proposed in 2008 for the purpose of planting additional trees and the replacement of damaged or dead native trees.

(b) Stanley Barracks: This program of landscaping at the vicinity of Stanley Barracks from the East Bridge to Newfoundland Drive started in 2006. The continuation of phase II of a three-phase program is budgeted at \$0.250M for 2008. The Stanley Barracks landscape plan will result in the extension of the sidewalks, lighting and landscaping to provide an improved walkway for patrons and open up the visibility of Stanley Barracks, a designated historic building and the last remaining 1830's landmark.

9. Parks, Parking Lots, Roads (\$0.125M)

(a) Replacement of Pathways: \$0.050M is recommended for this line program for the purpose of replacement of various sidewalks, pathways and roadway sections on the grounds. Timely replacements to various areas around the grounds are required to contain damage and reduce public liability. Priorities include: Nova Scotia Avenue from Go Station to the New Soccer Stadium; Quebec Street from Manitoba Drive to west of the Food Building; and the lane way behind the Music Building.

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

10. Better Living Centre (\$0.150M)

Lateral Bracing & Beam Seating Repair: The building structure does not meet building code seismic requirement and a 2007 study reported that the existing roof structure cannot support any additional load without reinforcement and bracing in the high or main roof due to seismic code. This roof is ideal to locate green technologies such as green roof or PV panels. It is proposed for 2008 that \$0.150M be budgeted to bring the structure to current seismic code requirements, thereby having the capacity to carry additional loads and comply with the latest building code.

11. Direct Energy Centre – no project in 2008

12. Horse Palace – no projects in 2008

13. Queen Elizabeth Building – no projects in 2008

14. Food Building – no projects in 2008

an accurate billing system to identify the full cost of tenancies and also to assist Exhibition Place with its 2010 goal of energy self-sufficiency, staff recommended installing revenue grade meters to allow for accurate hydro invoicing. \$0.050M is proposed for this purpose to continue installation at the Direct Energy Centre and other locations.

(e) Purchase New Financial System: Due to amalgamation of Direct Energy Centre with the main financial body of Exhibition Place, a new financial system for easy access and reports generation is required for the entire grounds. \$0.100M is budgeted for 2008 to start this process.

5. Coliseum Complex (\$1.300M)

(a) Boiler Replacement: The steam boiler system for the Coliseum Complex is over 30 years old and has become outdated. To achieve our corporate goal of self-sufficiency by 2010, a study was undertaken in 2007 to consider options such as direct replacement, co-generation, district heating and a solar heating system. A more energy efficient boiler replacement has been recommended and \$0.500M is proposed in 2008 for a new boiler as replacement.

(b) Replacement of West Annex Roof: The life expectancy of a flat built-up roof is about 25 years. A roofing consultant report in 2002 recommended replacement of the West Annex roof in 2007 and in 2006 active leaks were experienced. A significant amount of rain water from Ricoh Coliseum roof falls directly onto the West Annex roof, which poses a serious problem. It is proposed that the 60,000 sq. ft. roof be replaced over a two year period with a green roof in accordance with the new City policy. Council approved \$0.350M for 2007 and 37% of the roof was replaced. A further \$0.800M is proposed for the remaining replacement in 2008. Due to budget constraint another \$0.750M is proposed in 2009 for the adding of a green roof including the necessary structural reinforcement. The addition of green roof in the following year will neither affect the roof replacement nor duplicate any work previously completed.

6. General Services Building (\$0.150M)

Network Control System: The amount of \$0.150M is proposed in 2008 to bring all of the fire and security functions to the main system located at the General Services Building. This relocation will connect all security functions to central office and allow security & operations managers the ability to monitor fire detector devices, reset fire panels, check sensitivity of such, enable and disable devices, show all locations of fire alarm devices and equipment in graphics and text. Benefits include easy detection and location of problems and less manpower requirement. Estimated savings is \$15,000 to 20,000 annually in terms of service calls.

7. Press Building (\$0.100M)

Retrofit for Life Safety and Code Issues: A program of \$0.100M for 2008 to address several life, safety and code issues as identified in the 2007 building assessment study. The main items to be addressed in 2008 are: (1) Repair metal fire escapes and complete existing fire separations to code throughout; and (2) relocate kitchen from fire exit route and increase room space for sprinkler control system allowing access for maintenance.