

REPORT FOR ACTION

2027 Proposed Capital Works Budget as Part of the Ten-Year (2027-2036) Program

Date: September 29, 2026

To: The Board of Governors of Exhibition Place

From: Don Boyle, Chief Executive Officer

Wards: All Wards

SUMMARY

Toronto, being North America's 4th largest City is home to Exhibition Place. The site currently hosts 2,000 events annually with approximately 5.5 million visitors per year for exhibitions, conventions, events, and entertainment, and we are moving towards becoming a 365-day destination for an impressive range of activities. It is important to note that Exhibition Place is pedestrian friendly, and we are visited by our neighbours to the north, from across the country and around the world.

Exhibition Place's vision is to become Canada's premier destination for conventions, exhibitions, events, and entertainment. We are a unique site in North America, and our goal is to transform Exhibition Place into an intimate space that facilitates unimpeded movement of people.

On June 22, 2026, the City's Chief Financial Officer & Treasurer provided supplementary instructions for all City Divisions and Agencies with the preparation of the 2027 Capital Works Budget as Part of the Ten-Year Submission.

Supporting the City objective of minimizing debt funding, Exhibition Place staff have worked towards minimizing debt funding for Exhibition Place new projects, also taking into consideration inflationary pressures, and supporting our vision. The change from 2026 to 2027 10-year Capital Plan excluding carry-forward for Exhibition Place managed projects is a year-over-year change of \$17.299 million over the 10 years.

Overview

Overall, our 10-year Capital Works Plan for Exhibition Place is \$225.379 million. Throughout the budget process Exhibition Place staff worked closely with City FPD in developing the budget. The City practice for 2027 allocation of funds is still based on the Board capacity to spend but is linked more closely to the City's ability to fund the projects with debt.

Annually, staff review the 10-year Capital Works Plan; this annual review procedure allows Exhibition Place to adjust its current State-of-Good-Repair (SOGR) program each subsequent year based on changing operational needs, building/audit assessments, legislative changes, mandates, and priorities.

Exhibition Place staff have submitted the 2027 Capital Works Budget to City FPD to meet the City Manager September deadline; however, due to the budget submission schedule, City FPD understands that the budget is subject to Board approval and that the Board therefore reserves the right to make changes to the Capital Works Budget content. Exhibition Place staff will notify the City of any changes or directions made by the Board.

In accordance with City guidelines for capacity to spend, the City's ability to fund, building assessments and SOGR priority, a total of \$20.075 million net program is recommended for 2027 Capital budget.

The 2027 Capital Budget includes:

1. New Projects for a total amount of \$13.875 million cash flow in 2027 (Section 'B' in Appendix 'A') to be funded by debt for various upgrades within existing buildings, parking lots and roads grounds wide.
2. Previously Approved total 2027 cash flow commitment of \$6.200 million for:
 - a) Sidewalks, Pathways, Roads, and Lots,
 - b) Security Systems Upgrade Grounds-wide, and
 - c) Replacement of High Voltage Priority Feeders

The total cash flow commitment for items and bare \$4.200 million for 2028 and \$4.200 million for 2029 respectively).

In summary, the total budget cash flow for Above the Line Capital Program 2027 (Sections A & B in Appendix 'A') including New Projects and Previously Approved is \$20.075 million.

Even with the additional funding being recommended, the Net Accumulated SOGR Backlog at the end of 2027 for Exhibition Place stands at \$159.075 million.

Capital Needs Constraints

The proposed 2027 program is \$2.450 million lower than the \$22.525 million Exhibition Place 2026 Capital Budget. Despite the continued investment, the net accumulated State-of-Good Repair backlog is projected to increase from \$92.240 million at the end of 2026 to \$159.075 million at the end of 2027, an increase of \$66.835 million, or approximately 73%.

In addition to the \$225.379 million required for the 10-year above the line capital works program, there exists \$149.900 million of capital projects that are below the line. The term 'below the line' refers to projects not approved but that have capital needs or more specifically projects that their capital needs cannot be accommodated within the City

capital plan even though the Board has the capacity to deliver. The projects under these constraints for Exhibition Place in the 10-year Capital Works Plan consist of \$54.900 million for the Festival Plaza Development, \$20.000 million for Enercare Centre Floor Ports Rebuilding and \$75.000 million for the Industry Building Renovation.

RECOMMENDATIONS

The Chief Executive Officer recommends that:

1. The Board approve the Proposed 2027 Above the Line Capital Works State-of-Good-Repair Budget (Sections A and B of Appendix 'A') of \$20.075 million funded by debt, as part of the ten year (2027-2036) proposed program submission to the City of Toronto.
2. The Board direct the Chief Executive Officer to submit the 2027 Capital Budget and any changes or directions by the Board to the City Financial Planning Division as part of the 2027 Budget Process.

FINANCIAL IMPACT

The proposed 2027 Capital Works Program cash flow totals \$20.075 million for Exhibition Place managed projects as a total program budget funded by debt, details of which are in Appendix 'A' to this report.

DECISION HISTORY

The Exhibition Place 2022-2026 Strategic Plan has identified Protecting and Spotlighting our Assets Goal to ensure that our State-of-Good-Repair plan and processes are adequately linked to our capital plan.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2022.EP24.12>

COMMENTS

It should be noted that all the capital projects submitted may be subject to changes as the City may provide new guidance and direction in plan later.

Our current 2027 Capital Budget supports the continued growth of Exhibition Place through creating an intimate and welcoming public realm, establishing intentional pedestrian corridors, and reducing vehicular roadways. This transformation and reinventing continue to move Exhibition Place from an old industrial park feel to an intimate space for people and for the benefit of future generations to come.

Background

Over the next 10 years, Exhibition Place staff have met the City target by deferring some projects. Our overall annual net capital program budget and plan for Exhibition Place managed projects ranges from a minimum of \$20.010 million to a maximum of \$40.285 million.

To formulate the Capital Program and as required by the City, building assessments and condition audit are regularly carried out for all the non-tenanted buildings. Results from these assessments are included, where applicable, in this ten-year capital program. Recent studies and assessments in 2022 included the Automotive Building (formerly Beanfield Centre), Enercare Centre, Coliseum Complex, General Services Building, and the Food Building.

Attached as Appendix 'A' is the proposed Ten-Year (2027-2036) Capital Works Program for Exhibition Place with 2027 overall budget cash flow being \$20.075 million. The 2027 SOGR budget is submitted in accordance with the guidelines, policies, and the five expenditure categories below as established by the City Financial Planning Division.

Summary of Program by Expenditures Categories

1. Health and Safety:

Nil for 2027; these capital projects have an urgent requirement for repairs due to concerns of a health and safety hazard; fire alarm and fire code upgrades.

2. Legislated/City Policy:

Nil for 2027; these capital projects are required by the Provincial or Federal legislation or compliance with City Policy.

3. State of Good Repair:

At \$19.725 million (98%) for 2027; these capital projects are for the maintenance, repair or replacement of existing assets including asset rehabilitation required to meet health and safety issues or extend the useful life of the asset by 10 or more years.

4. Service Improvement:

At \$0.350 million (2%) for 2027; Revitalization of Centennial Square and new pedestrian features. These capital projects are for improvement of service delivery above the current Council-approved standard or provides for the introduction of new services.

5. Growth Related:

Nil for 2027; these capital projects support the growth and development across the City.

For information purposes only, at the bottom of the Appendix 'A', spreadsheet for each asset class, as well as on the summary sheet, there is a separate table showing the SOGR Building Assessment Backlog, the annual SOGR requirement, the SOGR submission for that year, and the net SOGR backlog remaining for that same year, which is above and beyond the allowable net capital program funding.

2027 Project Details

All budgets include estimated costs for engineering, construction, in-house works, project management, disbursements, and administrative charges where applicable but exclude the H.S.T.

1. Pre-Engineering - (\$0.175 million)

a) Study, Investigate, Design, Engineer, Check Various Buildings (\$0.175)

This program is critical to the success of planning and executing the annual Capital Works Program. It provides funds for studies and investigations to determine project schedules and to establish costs for present and future required work. This pre-engineering work ensures the development of a relevant and realistic Capital Works Budget.

2. Parks, Parking Lots, and Roads - (\$3.650 million in 2027)

a) Sidewalks, Pathways Road & Lots (\$3.000 million in 2027, \$6.000 million between Year 2028 to 2029, Total \$9.000 million for 2027-2029)

This is a previously approved project starting in 2026 budget cycle. Tender for Lot 853 was awarded for the construction in June 2026 to the lowest compliant bidder, Tony Battista Paving Inc.

Parking lots, roads, sidewalks on the grounds have experienced weather related, age-related distress compounded by various construction activities taking place on the grounds. Distress has manifested as low to high severity settlement cracks, fatigue cracking, construction joint openings, rutting and spalling.

The proposed multi-year program budget aims to gradually resurface and upgrade existing parking lots, roads and sidewalks. In 2027, resurfacing of the entire parking lot 852 is proposed which includes regrading of the parking lot, installation of new lighting, and addition of new catch basins to minimize ponding.

Resurfacing of Lots 856, 857, and Manitoba Drive to follow within the next 4 to 5 years after completion of major construction projects (Metrolinx, Infrastructure Ontario, and City of Toronto). These projects are being scheduled to align their implementation based on other 3rd party construction projects such as the Ontario Line project.

b) Sidewalks, Pathways Road & Lots - AODA (\$0.050 million)

This program is aimed at preventing deterioration of various sidewalks, pathways, and road sections on the grounds to avoid and reduce public liability, and to comply with the AODA regulations for the safety of all visitors.

c) Street & Parking Lots Lighting Retrofit (\$0.100 million)

This project aims to replace existing end-of-life light standards with upgraded energy efficient LED lighting to locations where necessary. There are various light fixture types

throughout the grounds which were installed over 25 years ago. These poles and the lighting fixtures are past their rated life span and require retrofit on an ongoing basis.

d) Upgrade of Landscaping South of Enercare Centre (\$0.050 million)

To attract visitors, events and to support growth, Exhibition Place is looking into upgrading landscaping around the Enercare Centre.

e) Fountains Retrofit - Various Locations (\$0.100 million)

Exhibition Place has many exterior fountains, some of which are recorded in the Ontario Heritage Structures list, including the Princes' Gates Lion Fountains, McGillivray Fountain, Peace Fountain, Princess Margaret Fountain, and the Rose Garden east and west fountains. These fountains were built from early 1920 to 1960's. As exterior fountains are subject to outdoor elements; most require retrofitting or even re-build. restoration to these fountains is a must for Exhibition Place to not only maintain the historical features but also for aesthetics and public safety.

Existing mechanical, electrical and lighting systems for the Princes Margaret Fountain are at the end of their service life and require replacement. In 2026, the fountain had undergone structural rehabilitation work that included replacement of deteriorated concrete, sealing of surface cracks, and water proofing.

f) Parking Technology (LPR) Upgrade (\$0.200 million)

Parking office is planning to implement the License Plate Recognition (LPR) system at the parking garage entrances. To streamline implementation, work will be coordinated with the installation of new Security System upgrade project. Some of the hardware and associated devices have been procured through the Security system project. LPR uses a camera and software to capture vehicle's license plate and comparing them with the registered vehicle database. Thus, providing seamless access without using of fobs or cards and improves security by providing access to only registered vehicles. Recently, staff had toured and reviewed installation of such technology in operation at one of the Toronto Parking Authority's garages. For consistencies, Exhibition Place is planning to deploy the same technology.

g) Build Curb Stop Replacement (\$0.050 million)

Each building at Exhibition Place is supplied with water, both potable and fire protection water through single or multiple mains. On each main, there is a main building isolation valve outside of the building called a curb stop. This is a multi-phased project to replace the isolation valves which shut the water in the event of a maintenance requirement or breakage of the system inside the building.

Some of the above-mentioned valves and storm catch basin covers are over 80 years old and are located in the ground exposed to the elements resulting in corrosion of the valve stems and degradation of the valve. In the past, these valves have only been activated in the event of a system maintenance event inside the building or a catastrophic failure which could result in flood conditions and damage inside the

building. The older the valve the more difficult it is to actuate the valve to the closed position, sometimes resulting in valve stem failure leaving the valve open and unable to be closed.

The City's insurer FM Global has now made it a requirement to exercise these valves monthly to mitigate risk to the systems which they serve. By excavating and replacing these valves with modern more robust fully functioning valves, this risk is reduced.

h) New Pedestrian Features (\$0.050 million)

This program is aimed at preventing deterioration of various sidewalks, pathways, and road sections on the grounds to avoid and reduce public liability.

i) Storm Catch Basin Covers Replacement Grounds-Wide (\$0.050 million)

Catch Basins and cleanouts are exhibiting corrosion and settlement throughout the grounds. To avoid ponding and hazardous driving conditions as a result, replacement of catch basins including concrete leveling is required.

3. Mechanical / Electrical & Communication Infrastructure - (\$6.700 million in 2027)

a) Building Automation System (\$0.100 million)

Energy efficient systems are the key to a greener Exhibition Place and thus the city. Some of the present automation systems such as Johnson Controls, automatic logic, GE Fanuc, etc. at Exhibition Place are not functioning as required and need replacement. A multi-year phased approach is recommended to reduce impact on Capital budget requests. Maintaining energy efficient systems in good working order translates to a lower utility cost and less exertion on the environment. Efficient equipment, proper programming, on lighting power on or off, directional input to AHU, cooling and heating are all part of the program.

b) Transformers, Switchgears, and Circuit Breakers (61 Sets in 38 Locations)
Replacement in all Substations (\$0.100 million)

This program will maintain all building and low-voltage power equipment, some of which are 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. Also importantly, this program is to maintain safety standards for staff working in this high-risk area.

c) Replace Fibre Optic Cables Grounds Wide (\$0.200 million)

The original fibre optic cable system is starting to break down, resulting in communication problems. When there is a communication problem due to the breakdown of the Fibre optic cable system, Exhibition Place loses monitoring of fire alarm systems and the building automation systems, and it also impacts delivery of

internet services to shows and events. Therefore, replacement and upgrades to our existing Fibre optic cable to meet today and future needs is recommended. Multi-year replacement project has already started, and it'll take about another 4-5 years to complete replacement of entire fibre network.

d) Upgrade Communication Infrastructure (Wi-Fi 7) (\$6.000 million in 2027, \$5.000 million in 2028, Total \$11.000 million for 2027-2028)

To support high profile and high-density conferences, trade shows, and exhibitions such as Shopify, Collision etc., existing wireless IT infrastructure at both Enercare Centre and the Automotive Building requires upgrades to a new Wi-Fi 7 technology. Wi-Fi 7 technology will support ultra-high-density environments with over 30,000 users and 60,000+ devices ensuring upload and download speeds meet client and visitor's expectations. Deployment of Wi-Fi 7 technology will allow the Exhibition Place to be competitive with other conferences and convention centers.

This project was deferred to support the implementation of new security system upgrade project. Project is going to be implemented in phases (Year 2027 and 2028) to reduce overall burden on the Capital budget requests. Design is complete and project is tender ready.

e) Fluorescent Light Fixtures - Various (\$0.100 million)

Fluorescent lighting systems are installed within various buildings. Existing Lamps and ballasts are at the end of their life and Exhibition Place has embarked on a program to gradually replace this system with new energy efficient and maintenance free LED lamps. This project fulfills our objectives of grid supply electricity reduction (Fluorescent to LED) and public safety concerns.

f) Replacement of UPS (Uninterrupted Power Supply) Modules (\$0.100 million)

Uninterrupted Power Supply (UPS) modules provide operational continuity during a brief power outage. UPS modules primarily support critical systems and equipment such as IT network switches. Existing UPS modules are approaching end of their service life and require replacement.

g) GS Upgrade of Infrastructure Cabling/Integration with Security Control Room (\$0.100 million)

With larger shows and festivals coming to Exhibition Place and with the ever-changing state of security in the world, renovation of the existing Security Control Room is required. Existing security infrastructure including cabling is starting to break down, resulting in service disruption. When there is a communication problem due to breakdown of the cabling system, Exhibition Place loses monitoring of security and fire life safety systems. Therefore, renovations within the Security Control Room and replacement and upgrades of existing cabling infrastructure are urgently recommended.

4. Enercare Centre - (\$3.000 million)

a) Retrofit Various Loading Dock Ramps & Platforms (\$0.200 million)

Enercare Centre is served by large loading dock facilities at the northeast and westerly ends of the building. Much of the steel detailing and accessories related to these docks (edge angle, staircases, etc.) are beginning to rust and this corrosion should be addressed as soon as possible to extend the service life of these elements. Bumpers, fabric weather seals and canopies are getting toward the end of their service life in 20 to 25 years. The updated building assessment pointed out to this as a high-priority measure to be taken as soon as possible before the elements are getting too deteriorated to be retrofit.

b) Replace Overhead Doors (\$0.200 million)

Enercare Centre is served by large loading dock facilities at the northeast and westerly ends of the building. All overhead doors including all related accessories are original and end of their useful life. Commencement of gradual replacement program will ensure no negative impact on events and programs.

c) Hufcor Partitions Replacement & Retrofits in Phases (\$1.500 million)

Existing Hufcor wall partitions are at the end of their service life and require immediate replacement. Replacement parts are no longer available causing partition walls becoming non-operational during major events. Without the ability to isolate the large halls from neighboring area with other on-going operation, our ability to satisfy show market request is reduced, thus resulting in loss of show revenue.

d) Replace Garage Make-up Air Units (\$0.100 million)

Existing ventilation units are 30 years old and part of 2027 budget request includes detailed assessment of existing units and feasibility study to plan their replacement. Future capital budget request to include their replacement.

e) Replace Plumbing Fixtures in Washrooms (\$0.100 million)

Existing plumbing fixtures (faucets, sink, soap dispensers, toilets etc.) in Enercare Centre are more than 15 Years old. Proposed budget includes design work in 2027 and installation to commence in 2028 as phased project.

f) Pneumatic Valves to Direct Digital Controls Modernization (\$0.100 million)

Energy efficient systems are the key to a greener Exhibition Place and thus the City. Some of the critical components of existing automation and energy management system at the Enercare Centre are not functioning as required and need replacement. Maintaining energy efficient systems in good working order translates to energy savings and Green House Gas Reductions (GHG) as a result. Replacement of obsolete

pneumatic valves with Direct Digital Control valves will provide utility savings and improve occupant comfort.

g) LED Lighting and Conservation/Demand Management Offices, Galleria, common areas (\$0.100 million)

This project is to retrofit the aging lighting to high efficiency LED fixtures. Modern LED technology can produce the same lumens level as existing fluorescent and metal halide fixtures using a fraction of the power which helps drive down the building's carbon footprint and operating cost, and the new fixtures and bulbs no longer contain mercury which is harmful to the environment.

h) Floor Ports Rebuilding (\$0.500 million)

The floor ports rebuild focus on replacing the floor port lid seat frame, then replacement of modular copper Cat5 jack, surface mount boxes, 4 port angled entry, faceplates, 8 port faceplates, mounting brackets, multi-mode fibre termination modules, coax termination module, all electrical terminations and wiring as required. Due to significant capital investment required, project will be phased as multi year program. Design work to commence in 2027.

All connectivity is provided to exhibitors through these the floor ports. A floor port is a box built originally under the floor and the cover flush at the floor level. The floor port lid consists of a steel plate with a slotted opening, 5 ½ inches by 1 inch wide to allow for show power to be installed. The underside of the lid cover has a neoprene rubber that outlines the edge of the plate and allows for a seal. 4 screw holes with Allen key screws secure the cover to the box. The size of the lid cover is 18 inches by 19 inches and a rectangular steel plate. This plate is capable of withstanding heavy loads such as forklifts or heavy equipment. This lid, however, is not waterproof. Water from cleaning of the floor does leak into the box containing all the connections. The drain holes in the bottom of the box are not large enough to drain the water, and they are often plugged with wire. Water and moisture stay inside for a long time and the metal box, and the steel plate support frame are rusting. Under such conditions the plug and connectivity wire are also rusted. A redesign of the lid and box when rebuild is happening required.

In all trade and consumer shows, connectivity for power, internet, emails, and cell phones are all necessary technology required to be provided to clients and patrons. Without such services, show managers will not choose the facility for their shows.

f) Lighting Retrofit in Garage and Loading Docks (\$0.100 million)

The existing lighting system is not as energy efficient as it used to be. The advances in technology of LED lighting make it attractive to replace existing fluorescent and metal halide lighting with LED lighting system. Together with the technology of energy control system such as Encelium, will have greater productivity and effectiveness for in-house staff servicing the events, as well as the flexibility to tailor the lighting, by individual fixtures, to the requirements of show manager, exhibitors, and clients.

g) Fire Device Replacement (\$0.100 million)

This project is the second phase of the upgrade of the fire annunciation system field devices. There are over 3200 of these devices which provide the condition sensing for the Fire and Life Safety System. This includes but is not limited to smoke sensors, heat sensors, beacons, strobes, pull stations, etc.

These devices are an integral part of the Enercare Centre's Fire and Life Safety System. These devices were installed when the building was constructed and opened in 1997 and are now at the end of their rated life. The main fire panels have all been upgraded in past projects and now it is time to replace the field devices to maintain the reliability required in a venue that host thousands of people.

5. Coliseum Complex - (\$0.200 million)

a) Sidewalk and Paving Upgrades (\$0.200 million)

This project is a continuation of replacement of sidewalk along Manitoba Drive. The existing sidewalk is deteriorated posing a health and safety risk for the visitors. In this phase, replacement of sidewalk work will be between the west of the Breezeway and Nova Scotia Avenue.

6. Queen Elizabeth Building - (\$0.100 million)

a) Replace Rooftop Heating & Cooling Units for Exhibit Hall (\$0.100 million)

A rooftop unit (RTU) is the part of a heating, ventilating, and air-conditioning (HVAC) system for the QE Exhibit Hall and is made up of a blower, heating and/or cooling elements, filter racks, dampers and controls, a humidifier, heat recovery device, and vibration isolators. The RTU connects to the ductwork ventilation system to distribute the conditioned air through the building. There are 6 RTUs on the QE Exhibit Hall: 4 units for heating and cooling and 2 units for cooling only. These existing Carrier RTUs were manufactured in 1988, and replacement parts are difficult to find. In 2015, one RTU (heating and cooling) was replaced with a high efficiency Carrier RTU. Two more units were replaced in 2022. The proposed budget is for design/engineering to replace more units in the future.

7. Other Buildings - (\$1.350 million in 2027)

a) Various Buildings & Grounds Wide Security Surveillance System/Card Access/CCTV Replacement (\$1.200 million in 2027, \$2.400 million between 2028-2029, Total \$3.600 million from 2027 to 2029).

This is a previously approved project starting in the 2026 budget cycle. Tender was awarded for the construction in June 2026 to the lowest compliant bidder, Ainsworth Inc.

Existing Security cameras and access card systems have become obsolete and requires replacement. Proposed program budget includes replacement over 4-Year period to minimize budget impact.

Exhibition Place security program has focused on addressing fundamental security elements. This program will upgrade and improve surveillance throughout the grounds and includes following:

Replace, add, and upgrade CCTV cameras located strategically throughout the grounds with a focus on parking areas, perimeter facilities, high security areas and high incident areas. Replace, add, and upgrade Card access system and readers throughout the grounds.

Securing critical infrastructure, high hazard/risk locations and the protection of assets. Balancing the need for physical security and ease of access.

Addressing security concerns of employees working in environments with a high probability of workplace violence.

b) Public Art & Monument Collection Restoration & Conservation (\$0.050 million)

This project relates to the restoration, preservation, and conservation of existing collection of public arts and monuments located throughout the grounds. Exhibition Place is the custodian of a large collection of public art and monuments, valued at approximately \$2.0M. Included in the collection are paintings on canvas, painted on wall murals, glass and mosaic murals, sculptures (limestone, bronze, metal), as well as granite and brick installations. A study of the collection was completed in 2016 and a 10-year SOGR program for this collection was established. All the work will require the intervention of conservators with specialized training in various mediums of art. To date, 3 of the 8 Haines Murals have been restored and recently Shriners sculpture at the Peace Fountain was restored.

8. Automotive Building - (\$1.100 million)

a) Hufcor Wall Replacement (\$0.700 million)

This project involves replacement of existing Hufcor wall system that divides the hall into two smaller spaces to accommodate smaller events. The system was first installed in 2009. Partition hardware and accessories have become obsolete and replacement parts are very difficult to find resulting in higher maintenance costs.

If the Hufcor wall system does not function properly, it is broken, or its fabric torn, then the hall cannot be subdivided, resulting in a decrease in revenue for the hall.

b) Interior Walls & Ceiling Finishes (\$0.200 million)

This project is the rejuvenation of the walls, doors and trim work in the Automotive Building ballrooms, hallways, and conference rooms.

After 10 years of use, the LEED certified FSC wood surfaces throughout the Automotive Building have degraded to the point where it effects the ability to present the Automotive Building as a Class A conference space. These surfaces cannot be patched and repaired like common architectural features due to their LEED manufacturing

processes. This project will replace damaged areas and protective guards to prevent further damages from use from customers and staff.

c) Circulating Hot Water Pumps and Piping (\$0.100 million)

Existing Victaulic pipe fittings were originally installed in 2008. There have been many leaks reported throughout the building. Replacement of these pipe fittings is critical as leaks will cause damage to the interior finishes. Replacement program to commence in phases, with overall completion within the next 4-5 years.

d) Fire Alarm System Upgrade (\$0.100 million)

Replacing field devices is a difficult service task as part of the Fire and Life Safety System. This relates to sensors installed in ductwork that must be relocated as part of the Fire and Life Safety regulatory requirements. These items were identified in an internal fire system audit and are requirements of our insurer FM Global. Some necessary upgrades were completed in 2021. This budget is to upgrade the building fire life safety system in various other areas.

9. Better Living Centre - No Projects in 2027

10. General Services Building - (\$0.200 million)

a) Localized Masonry Cladding & West Elevation Windows Replacement (\$0.050 million)

This project includes localized replacement of exterior cladding, masonry, fire stopping in wall assemblies, staircases, and service area wall assemblies.

b) Plumbing & HVAC Equipment Replacement (\$0.100 million)

New HVAC system is being proposed for the 2nd floor meeting rooms. Existing window mounted AC units will be removed and repacked with new energy efficient roof top heat pump system.

c) Fire Alarm and Fire Code Upgrades (\$0.050 million)

Project involves the replacement of existing end of useful life pre-action sprinkler system within the building. If not replaced, there's potential of water damage to occur through the sprinkler heads.

11. Horse Palace - (\$1.200 million)

a) Replacement of Skylight (above Riding Ring) (\$1.200 million)

This project involves replacement of deteriorated skylight above the Riding Ring. Existing skylight is more than 40 Years old and there have been incidents of numerous

water leaks and falling glass debris on the Riding Ring surface which poses health and safety risks for the occupants, tenants, and the public in general. New skylight will maintain heritage aspects of the building.

12. Food Building - No Projects in 2027

13. Press Building - (\$0.100 million)

a) Ground Source Heat Pumps and Fan Systems (\$0.100 million)

Ground Source Heat pumps were originally installed in 2006. Operations have reported on-going mechanical issues due to their age. Gradual replacement is recommended to reduce burden on the Capital budget requirements.

14. Special Projects - (\$0.300 million)

a) Revitalization of Centennial Square-Lighting Retrofit (\$0.300 million)

Centennial Square is situated in the Relax Zone, whereby features of the greatest concentration of heritage buildings and landscapes are located. The focus will be to re-organize recreational opportunities into passive and active activities. Centennial Square will improve the site's interface with the rest of the City, improve linkages to Ontario Place through enhanced transit services and pedestrian landscape linkage network. Centennial Square is surrounded by some notable landmarks such as the Dufferin Gate, Horticultural Building (currently operating as Toronto Event Centre) and Medieval Times.

Centennial Square Master Plan has identified opportunities to improve lighting in the area. Existing light poles (Washington and cluster types) utilize High Pressure Sodium lamps which are inefficient and do not provide desired light output. This project involves with the replacement of all obsolete lighting with new energy efficient LED lighting technology. New LED lighting to reduce energy and maintenance costs as well as Green House Gas (GHG) as a result.

15. Electrical Underground High Voltage Utilities - (\$2.000 million in 2027)

a) Phase 1 - Replace Priority Feeders (\$2.000 million in 2027)

This is a previously approved project starting in the 2024 budget cycle.

A feasibility study for Exhibition Place's high voltage power distribution system and substations was completed at the end of 2017 and approved by the Board. Of the 8 priorities/phases of the Study to be completed over a 10-year period several relate to cable replacements:

Replace frequently failed feeders A32T/A33T to TWX and A34T/A35T to TWX.
Replace cables A81T/A82T/A83T to NTX.

There is a need to replace all underground high and low voltage electrical cables (13,800 volts to 600 volts) and their associated equipment for isolation such as switchgears and grounding. The underground cables are old, some over 50 years old and beginning to fail. These cables supply all the power and life safety services to the buildings on the grounds as well as all street lighting and parking lot lighting. The rate of ground fault failures, splice failures, and general cable failures are increasing.

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SIGNATURE

Don Boyle
Chief Executive Officer

ATTACHMENTS

Appendix 'A' - Proposed 2027-2036 Capital Works Program