

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

**EP5.4  
Appendix A**

City Submission - 12 June 2017

Projects/Subprojects (In Priority Order)  SUMMARY	APPROVED 2017	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018- 2027)
		2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>														
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>														
I. No Activity in 2018 (Various)	390						-							-
II. Previous Years Cash Flow with Activity in 2018 (Various)							-							-
III. Prior Year Approved - Change of Scope in 2018 or Beyond							-							-
<b>Sub-Total - Prior Year Approved (A)</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>														
1. Pre-Engineering Program	125	125	125	125	125	125	625	150	150	150	150	150	750	1,375
2. Parks, Parking Lots and Roads	400	1,585	350	2,250	3,125	1,475	8,785	1,475	450	1,200	600	2,700	6,425	15,210
3. M/E & Communication Infrastructures	200	400	200	750	900	300	2,550	550	200	400	200	200	1,550	4,100
4. Enercare Centre	1,075	2,355	1,180	1,465	2,950	4,075	12,025	7,260	7,430	3,670	6,780	5,695	30,835	42,860
5. Coliseum Complex	-	-	905	4,225	1,415	4,190	10,735	2,400	2,455	3,530	3,655	640	12,680	23,415
6. Queen Elizabeth Building	2,150	325	1,105	950	540	-	2,920	-	-	950	-	-	950	3,870
7. General Services Building	-	-	-	-	-	-	-	-	200	100	500	500	1,300	1,300
8. Beanfield Centre	-	-	1,080	430	100	-	1,610	-	-	-	-	-	-	1,610
9. Better Living Centre	-	-	-	915	-	-	915	-	-	200	-	500	700	1,615
10. Other Buildings	50	175	150	200	418	50	993	50	50	435	50	50	635	1,628
11. Horse Palace	-	-	-	400	1,575	-	1,975	100	-	1,000	-	1,500	2,600	4,575
12. Food Building	-	-	500	220	180	2,400	3,300	-	2,000	600	-	-	2,600	5,900
*12. Food Building Recoveries from CNEA	-	-	(250)	(110)	(90)	(1,200)	(1,650)	-	(1,000)	(300)	-	-	(1,300)	(2,950)
13. Press Building	-	-	-	-	300	-	300	-	-	-	-	-	-	300
<b>Sub-Total - New Projects (B)</b>	<b>4,000</b>	<b>4,965</b>	<b>5,345</b>	<b>11,820</b>	<b>11,538</b>	<b>11,415</b>	<b>45,083</b>	<b>11,985</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>59,725</b>	<b>104,808</b>
<b>TOTAL - NET CAPITAL PROGRAM (A+B)</b>	<b>4,390</b>	<b>4,965</b>	<b>5,345</b>	<b>11,820</b>	<b>11,538</b>	<b>11,415</b>	<b>45,083</b>	<b>11,985</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>59,725</b>	<b>104,808</b>
<b>TARGET</b>	<b>4,390</b>	<b>4,965</b>	<b>5,345</b>	<b>11,820</b>	<b>11,538</b>	<b>11,415</b>	<b>45,083</b>	<b>11,985</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>11,935</b>	<b>59,725</b>	<b>104,808</b>
<b>TARGET DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. OTHER PROJECTS - THIRD PARTY FUNDING TO BE SECURED</b>														
14. Green Energy Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Special Projects	-	500	-	-	-	-	500	-	-	20,000	45,000	-	65,000	65,500
16. Electrical Underground High Voltage Utilities	-	-	2,000	2,000	2,000	2,000	8,000	2,000	2,000	2,000	2,000	2,000	10,000	18,000
<b>TOTAL - OTHER PROJECTS (C)</b>	<b>-</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,500</b>	<b>2,000</b>	<b>2,000</b>	<b>22,000</b>	<b>47,000</b>	<b>2,000</b>	<b>75,000</b>	<b>83,500</b>
<b>TOTAL SUBMISSION (A+B+C)</b>	<b>4,390</b>	<b>5,465</b>	<b>7,345</b>	<b>13,820</b>	<b>13,538</b>	<b>13,415</b>	<b>53,583</b>	<b>13,985</b>	<b>13,935</b>	<b>33,935</b>	<b>58,935</b>	<b>13,935</b>	<b>134,725</b>	<b>188,308</b>
<b>Gross Accumulated Building Assessments SOGR Backlog - Period Beginning</b>		20,440	25,360	29,265	27,810	25,955	20,440	26,395	26,105	25,995	26,355	27,390	26,395	20,440
<b>Annual Building Assessment SOGR Requirements in Current Submission(D)</b>	<b>Add</b>	9,760	9,425	10,300	9,458	12,430	51,373	11,265	12,675	11,370	12,820	9,360	57,490	108,863
<b>Annual SOGR Backlog Addressed in Current Submission (B)</b>	<b>Subtract</b>	4,840	5,470	11,805	11,503	11,800	45,418	11,555	12,785	11,010	11,785	11,385	58,520	103,938
<b>Net Accumulated SOGR Backlog After This Submission-Period End (F)</b>		20,440	25,360	29,265	27,810	25,955	26,205	26,395	26,105	25,995	26,355	27,390	25,365	25,365

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 1. PRE-ENGINEERING EXH00001	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 - 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>																
									-						-	
									-						-	
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>																
1. Study, Investigate, Design, Engineer, & Check Various Buildings & Projects	V	125	3	125	125	125	125	125	625	150	150	150	150	150	750	
									-						-	
<b>Sub-Total (B)</b>		125		125	125	125	125	125	625	150	150	150	150	150	750	
<b>TOTAL (A+B)</b>		125		125	125	125	125	125	625	150	150	150	150	150	750	

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvement 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

**NOTE:**

- a. "IV" implies project status IV
- b. "1" implies the highest priority under the projects & sub-projects listing

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 2. PARKS, PARKING LOTS, ROADS EXH260	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>																
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>																
1. Festival Plaza Development- Storm Water Management	V		4	500	150	1,650	1,800		4,100						4,100	
2. Festival Plaza Development- Exterior New Washroom - East (in Phases)	VI		4						-					200	200	
3. Festival Plaza Development - North West of Lot 2	VI		4				200		200			1,000	400	2,300	3,900	
4. Festival Plaza Development - South of Lot 2	VI		4				350	1,075	1,425	1,050	250			1,300	2,725	
5. Upgrade of Lanscaping South of Eneicare Centre									-					-	-	
6. Sidewalks, Pathways Roads & Lots - AODA	V	400	3	250	100	100	100	100	650	100	100	100	100	100	500	
7. Street & Parking Lots Lighting Retrofit	V		3	300	100	500	425	300	1,625	175	100	100	100	100	575	
8. Fountain Retrofit, Various Locations	V		3	535			150		685	150				150	835	
9. West Bailey Bridge Investigation & Retrofit	VI		3				100		100					-	100	
<b>Sub-Total (B)</b>		400		1,585	350	2,250	3,125	1,475	8,785	1,475	450	1,200	600	2,700	6,425	
<b>TOTAL (A+B)</b>		400		1,585	350	2,250	3,125	1,475	8,785	1,475	450	1,200	600	2,700	6,425	

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning			3,338	4,503	5,778	4,978	2,753	3,338	1,678	628	378	378	378	1,678	3,338
Annual Building Assessment SOGR Requirements in Current Submission (D)	Add		2,750	1,625	1,450	900	400	7,125	425	200	1,200	600	2,700	5,125	12,250
Annual SOGR Backlog Addressed in Current Submission (B)	Subtract		1,585	350	2,250	3,125	1,475	8,785	1,475	450	1,200	600	2,700	6,425	15,210
Net Accumulated SOGR Backlog After This Submission-Period End (F)		3,338	Balance	4,503	5,778	4,978	2,753	1,678	1,678	628	378	378	378	378	378

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 3. M/E & Communication Infrastructures EXH350	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018- 2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>																
<b>Sub-Total (A)</b>		-														
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>																
1. Building Automation System	V	100	3	100	100	100	100	200	600	100	100	100	100	100	500	1,100
2. Transformers, Switchgears and Circuit Breakers (61 Sets in 38 Locations) Replacement in all Substations	V	100	3	100	100	650	500	100	1,450	450	100	100	100	100	850	2,300
3. Replace Fibre Optic Cable Grounds Wide	V		3	200			300		500			200		200	700	
<b>Sub-Total (B)</b>		200		400	200	750	900	300	2,550	550	200	400	200	200	1,550	4,100
<b>TOTAL (A+B)</b>		200		400	200	750	900	300	2,550	550	200	400	200	200	1,550	4,100

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning				715	865	1,165	815	615	715	715	565	665	665	665	715	715
Annual Building Assessment SOGR Requirements in Current Submission (D)			Add	550	500	400	700	400	2,550	400	300	400	200	200	1,500	4,050
Annual SOGR Backlog Addressed in Current Submission (B)			Subtract	400	200	750	900	300	2,550	550	200	400	200	200	1,550	4,100
Net Accumulated SOGR Backlog After This Submission-Period End (F)		715	Balance	865	1,165	815	615	715	715	565	665	665	665	665	715	715

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

**EP5.  
Appendix A**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 4. ENERCARE CENTRE EXH000525 (1997 - 643,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018- 2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
				DOLLARS IN THOUSANDS												
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-			-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
<b>1. Structural</b>									-						-	-
a. Sectional Floor Resurfacing in Swing Space	VI		3						-	460					460	460
<b>2. Building Envelope</b>									-						-	-
a. Retrofit Various Loading Dock Ramps & Platforms	IV		3	215					215						-	215
b. Retrofit Tunnel Water Infiltration	VI		3				175		175						-	175
c. Roof Sectional Replacement Over Exhibit Halls	VI		3						-	3,400	1,750				5,150	5,150
d. Retrofit Overhead Doors	VI		3			200			200						-	200
e. Replace Windows in South Façade with Triple Glazing	VI		3				425		425						-	425
f. Replace East Curtain Wall Façade with Triple Glazing	VI		3					700	700						-	700
g. Replace South Curtain Wall at Galleria with Triple Glazing	VI		3		300				300	760	1,160		395		2,315	2,615
h. Replace Windows and Doors	VI		3						-		440				440	440
i. Retrofit Loading Dock Ramps, Canopies & Bumpers	VI		3				670		670						-	670
j. Upgrade Parking Traffic Topping	VI		3						-		100				100	100
k. Roof Sectional Replacement over Heritage Court	VI		3						-		100		350	600	1,050	1,050
l. Roof Sectional Replacement over Galleria & South End	VI		3						-		100		550	550	1,200	1,200
m. Replacement of Standing Seam & Snow Control	VI		3						-		100			500	600	600
n. Replacement of Built-up Roof - West Mechanical Room	VI		3						-				275		275	275
<b>3. Interior Walls, Ceilings &amp; Finishes</b>									-						-	-
a. New Movable Huffcore Wall at Swing Space	VI		4					215	215					400	400	615
b. Retrofit Salons for #101, #102 & Others	VI		3			240			240		1,225	275			1,500	1,740
c. Replace Sections of Terrazzo Floors in Galleria	V		3	150		70			220						-	220
d. Retrofit Existing Movable Huffcore Walls in Halls (in phases)	VI		3				280		280						-	280
<b>4. HVAC &amp; Plumbing</b>									-						-	-
a. Replace Chillers	V	1,075	3	250	500	400	400		1,550						-	1,550
b. Retrofit Cooling Towers	V		3	1,205				725	1,930	735	745		170		1,650	3,580
c. Replace Pumps in Cooling Towers	VI		3						-	325					325	325
d. Replace Pumps in Chillers	VI		3					290	290						-	290
e. Replace Pump and Piping Loops for Boiler System	VI		3					185	185						-	185
f. Replace Sprinkler System Booster Pump	VI		3						-	130					130	130

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 4. ENERCARE CENTRE EXH000525 (1997 - 643,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018- 2027)	
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)		
				DOLLARS IN THOUSANDS													
g. Air Curtain System Retrofit in Loading Docks	VI		3			185		205	390							-	390
h. Replace Exhaust Fans in various areas	VI		3			270			270							-	270
i. Replace Garage Air Make Up Units	VI		3				900		900	900	900			1,100		2,900	3,800
j. Miscellaneous Fan Replacement	VI		3		380				380							-	380
k. Replace Humidifier and Heaters & AC Units	VI		3						-	240	100			155		495	495
l. Replace Garbage Compactor	VI		3						-	90						90	90
m. Replace AHU - Hall 'A', in Phases	VI		3						-				590	590		1,180	1,180
n. Replace AHU - Hall 'B', in Phases	VI		3						-				500	500		1,000	1,000
o. Replace AHU - Hall 'C', in Phases	VI		3						-				275	275	275	825	825
p. Replace AHU - Hall 'D', in Phases	VI		3						-				275	275	275	825	825
q. Replace AHU - Heritage Court, in Phases	VI		3						-				300	300	300	900	900
r. Replace AHU - Swing Space/Loading Dock/ Salons/Kitchen/Office, in Phases	VI		3						-				300		300	600	600
s. Replace AHU - Galleria/Tunnel, in Phases	VI		3						-				390		700	1,090	1,090
t. Pumps & Heat Exchangers - Salons/Offices/Galleria/Swing Space	VI		3						-				180	180	100	460	460
u. Replace Boilers, in Phases	VI		3						-				220	440		660	660
v. Replace Plumbing Fixtures in Washrooms	VI		3					800	800					360	385	745	1,545
w. Replace Water Fountains	VI		3						-							-	-
x. Elevator #3 Retrofit	IV		3	535					535							-	535
5. Electrical	VI		3						-							-	-
a. LED Lighting and Conservation/Demand Management -offices, Galleria, common areas	VI		4					475	475	280						280	755
b. Floor Ports Rebuilding	VI		3			100	100	100	300	100	100					200	500
c. Transformers and Generators Retrofit & Overhaul -Emergency			3					100	100		150				630	780	880
d. Lighting Retrofit in Salons, Concessions and Meeting Rooms	VI		3					280	280							-	280
e. Lighting Retrofit in Garage	VI		3						-	300						300	300
f. 13.8 KV Main Service & Distribution Retrofit, in Phases	VI		3						-				365		490	855	855
g. 13.8 KV Substations Retrofit & Emergency Distribution in Phases	VI		3						-					365	690	1,055	1,055
Sub-Total (B)		1,075		2,355	1,180	1,465	2,950	4,075	12,025	7,260	7,430	3,670	6,780	5,695	30,835	42,860	
TOTAL (A+B)		1,075		2,355	1,180	1,465	2,950	4,075	12,025	7,260	7,430	3,670	6,780	5,695	30,835	42,860	

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond

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Projects/Sub-Projects (In Priority Order)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS					DISTANT FIVE YEARS					10 YEAR TOTAL (2018- 2027)	
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026		2027
4. ENERCARE CENTRE EXH000525 (1997 - 643,000 sq. ft.)															
<b>D O L L A R S   I N   T H O U S A N D S</b>															

IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning			17	267	467	467	467	17	267	547	547	547	547	1,157	17
Annual Building Assessment SOGR Requirements in Current Submission	(D)	Add	2,605	1,380	1,465	2,950	4,075	12,475	7,260	7,430	3,670	6,780	4,895	30,035	42,510
Annual SOGR Backlog Addressed in Current Submission	(B)	Subtract	2,355	1,180	1,465	2,950	3,385	11,335	6,980	7,430	3,670	6,780	5,295	30,155	41,490
Net Accumulated SOGR Backlog After This Submission-Period End	(F)	Balance	267	467	467	467	1,157	1,157	547	547	547	547	147	1,037	1,037

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 5. COLISEUM COMPLEX EXH00007 (1922 - Historically Designated - 559,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)		
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)			
				DOLLARS IN THOUSANDS														
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>																		
Sub-Total (A)		-																
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>																		
<b>1. North Extension</b>																		
a. Masonry Restoration	VI		3										200			200	200	
b. Drywall, Ceiling and Flooring Renovation	VI		3										405			405	405	
c. Replace Roof Deck Structure	VI		3									170			170	170		
<b>2. Industry Building</b>																		
a. Sanitation Area Restoration	VI		3			525										525	525	
b. Loading Dock Doors Restoration	VI		3							65						65	65	
c. Concrete Slab Replacement in Phases	VI		3						3,160			135	400			535	3,695	
d. Masonry Restoration	VI		3										195			195	195	
e. Roof Replacement in Phases	VI		3			540	2,000									2,540	2,540	
f. Wood Fascia Replacement	VI		3										475			475	475	
g. Clerestory Windows Replacement	IV		3												640	640	640	
h. Roof Deck and Snow Shed Structure Replacement	VI		3						585							585	585	
i. Interior Lead Capsulation	VI		3										750			750	750	
<b>3. Mid-Arch</b>																		
a. Interior Flooring Replacement	VI		3										265			265	265	
b. Masonry Restoration	VI		3										155			155	155	
<b>4. East Annex</b>																		
a. Demolition of Resturant and Kitchen	VI		3										500	235		735	735	
b. Renewal of Ceiling , Walls and Columns	VI		3										325			325	325	
<b>5. Common Mechanical System</b>																		
a. Exhaust Fans, Heaters, AHU and RTU Replacement in Phases	VI		3						245				770		625	1,395	1,640	
b. Steam and Condensate Piping Systems Retrofit in Phases	VI		3								1,600	640				2,240	2,240	
c. Unit Heaters and Pumps Replacement	VI		3						640							640	640	
d. Miscellaneous HVAC Equipment	VI		3						190							190	190	
<b>6. Common Electrical System</b>																		
a. Replace 4160 Volt Distribution in Phases	VI		3										165	660		825	825	
b. Electrical Buss Duct Replacement in Phases	VI		3								600					600	1,200	
c. Electrical Emergency Power Generator	VI		3								365					365	365	
d. Emergency Electrical Distribution	VI		3										570	1,190		1,760	2,860	
e. Electrical Lighting System (LED) in Phases	VI		3											945		945	1,730	
Sub-Total (B)		-				905	4,225	1,415	4,190			2,400	2,455	3,530	3,655	640	12,680	23,415



**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 5. COLISEUM COMPLEX EXH00007 (1922 - Historically Designated - 559,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>D O L L A R S   I N   T H O U S A N D S</b>																
<b>TOTAL (A+B)</b>		-		-	905	4,225	1,415	4,190	10,735	2,400	2,455	3,530	3,655	640	12,680	23,415
<b>C. BELOW THE LINE (STATUS: VII)</b>									-						-	-
									-						-	-
									-						-	-
Sub-Total (C)		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL (A+B+C)</b>		-		-	905	4,225	1,415	4,190	10,735	2,400	2,455	3,530	3,655	640	12,680	23,415

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning				625	1,695	2,925	2,925	2,925	625	2,925	2,925	2,925	4,000	4,000	2,925	625
Annual Building Assessment SOGR Requirements in Current Submission	(D)	Add		1,070	2,135	4,225	1,415	4,190	13,035	2,400	2,455	3,530	3,655	640	12,680	25,715
Annual SOGR Backlog Addressed in Current Submission	(B)	Subtract		-	905	4,225	1,415	4,190	10,735	2,400	2,455	2,455	3,655	640	11,605	22,340
Net Accumulated SOGR Backlog After This Submission -Period End	(F)		625	Balance	1,695	2,925	2,925	2,925	2,925	2,925	2,925	4,000	4,000	4,000	4,000	4,000

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) <b>6. QUEEN ELIZABETH BUILDING EXH290 (1956 - Historically Listed - 175,000 sq. ft.)</b>	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
<b>1. Structural Restoration</b>									-						-	-
<b>2. Building Envelope</b>									-						-	-
a. Replace Roof at Exhibit Hall	V	2,050	3	325	365		340		1,030						-	1,030
b. Replace Roof at Theatre	VI		3			850			850						-	850
c. Replace Exterior Sealant, Masonry & Concrete Retrofit	VI		3				200		200						-	200
									-						-	-
<b>3. Interior Walls, Ceilings &amp; Finishes</b>									-						-	-
									-						-	-
<b>4. HVAC &amp; Plumbing</b>									-						-	-
a. Replace Rooftop Heating & Cooling Units for Exhibit Hall	VI		3			100			100			300			300	400
b. Replace AHU in Mechanical Room	VI	100	3		500				500			450			450	950
									-						-	-
<b>5. Electrical/IT</b>									-						-	-
a. Replace Fire Alarm System	VI		3		240				240						-	240
b. Substation Retrofit	VI		3						-			200			200	200
									-						-	-
<b>Sub-Total (B)</b>		2,150		325	1,105	950	540	-	2,920	-	-	950	-	-	950	3,870
<b>TOTAL (A+B)</b>		2,150		325	1,105	950	540	-	2,920	-	-	950	-	-	950	3,870

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

<b>Gross Accumulated Building Assessments SOGR Backlog - Period Beginning</b>				3,211	4,886	5,421	5,371	5,311	3,211	5,366	5,366	5,366	4,616	4,616	5,366	3,211
<b>Annual Building Assessment SOGR Requirements in Current Submission</b> (D)	Add			2,000	1,640	900	480	55	5,075	0	0	200	0	0	200	5,275
<b>Annual SOGR Backlog Addressed in Current Submission</b> (B)	Subtract			325	1,105	950	540	-	2,920	-	-	950	-	-	950	3,870
<b>Net Accumulated SOGR Backlog After This Submission-Period End</b> (F)		3,211	Balance	4,886	5,421	5,371	5,311	5,366	5,366	5,366	5,366	4,616	4,616	4,616	4,616	4,616

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 7. GENERAL SERVICES BUILDING EXH907588 (1910/60 - Historically Listed - 51,460 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)									-						-	-
									-						-	-
									-						-	-
									-						-	-
Sub-Total (A)		-		-	-	-	-	-	-	-	-	-	-	-	-	-
B. NEW PROJECTS (STATUS: IV, V OR VI)									-						-	-
1. Structural									-						-	-
2. Building Envelope									-						-	-
a. High Roof Replacement	VI		3						-	200	100	500	500	1,300	1,300	
									-						-	-
3. Interior Walls, Ceilings & Finishes									-						-	-
									-						-	-
4. Mechanical, HVAC & Plumbing									-						-	-
a. Plumbing & Draining Equipment Replacement									-						-	-
b. Heating & Ventilation Equipment Replacement									-						-	-
									-						-	-
5. Electrical									-						-	-
a. General Electrical Equipment									-						-	-
Sub-Total (B)		-		-	-	-	-	-	-	-	200	100	500	500	1,300	1,300
TOTAL (A+B)		-		-	-	-	-	-	-	-	200	100	500	500	1,300	1,300

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning			2,485	2,535	2,535	2,620	2,670	2,485	2,720	2,770	2,620	2,585	2,585	2,770	2,485
Annual Building Assessment SOGR Requirements in Current Submission (D)	Add		50	50	85	50	50	285	50	50	65	500	0	665	950
Annual SOGR Backlog Addressed in Current Submission (B)	Subtract		-	-	-	-	-	-	-	200	100	500	500	1,300	1,300
Net Accumulated SOGR Backlog After This Submission Period End (F)		2,485	Balance	2,535	2,585	2,620	2,670	2,720	2,770	2,770	2,620	2,585	2,585	2,085	2,135



**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 9. BETTER LIVING CENTRE EXH006 (1962 - Historically Listed - 213,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018- 2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>				-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
1. Structural									-						-	-
2. Building Envelope									-						-	-
a. Brick Replacement & Tower Retrofit	VI		3			100			100					500	500	600
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing									-						-	-
a. Replace Roof Top HVAC Units	VI		3			400			400						-	400
b. Underfloor Heating	VI		3			225			225						-	225
c. Replace Interior Radiant Unit Heaters	VI		3						-			200			200	200
5. Electrical									-						-	-
a. Distribution Panels	VI		3			190			190						-	190
									-						-	-
<b>Sub-Total (B)</b>		-		-	-	915	-	-	915	-	-	200	-	500	700	1,615
<b>TOTAL (A+B)</b>		-		-	-	915	-	-	915	-	-	200	-	500	700	1,615

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning			2,052	2,052	2,342	2,342	2,152	2,052	2,542	2,782	2,842	2,862	3,102	2,782	2,052
Annual Building Assessment SOGR Requirements in Current Submission (D)	Add		0	290	725	390	240	1,645	240	60	220	985	435	1,940	3,585
Annual SOGR Backlog Addressed in Current Submission (B)	Subtract		0	0	915	0	0	915	0	0	200	0	500	700	1,615
Net Accumulated SOGR Backlog After This Submission -Period End (F)		2,052	Balance	2,052	2,342	2,152	2,732	2,392	2,782	2,782	2,842	2,862	3,847	3,037	4,022

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 10. OTHER BUILDINGS EXH360	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)	
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>										-						-	
1. Seven Outdoor Electrical Substations- Fire Alarm System Upgrade	I	190	3							-						-	
										-						-	
										-						-	
<b>Sub-Total (A)</b>		190								-						-	
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>										-						-	
1. Various Buildings & Grounds Wide Security Surveillance System/Card Access/CCTV	VI		1			85	268			353						353	
2. Fire Hall Tower Clock Replacement & General Restoration in Phases	V		3	75						75		385			385	460	
3. Bandshell- Fire Alarm Panel Upgrade	VI		3			65				65					-	65	
4. Princes' Gates (1927 designated) - Masonry Repointing & Flashing	V		3	50			100			150					-	150	
5. Public Art & Monument Collection Restoration & Conservation	V	50	3	50	50	50	50	50		250	50	50	50	50	50	250	500
6. Carillon Tower Retrofit	VI		3		100					100					-	100	
<b>Sub-Total (B)</b>		50		175	150	200	418	50		993	50	50	435	50	50	635	1,628
<b>TOTAL (A+B)</b>		240		175	150	200	418	50		993	50	50	435	50	50	635	1,628

<b>C. BELOW THE LINE (STATUS: VII)</b>										-						-	
										-						-	
<b>Sub-Total (C)</b>		-								-						-	
<b>TOTAL (A+B+C)</b>		240		175	150	200	418	50		993	50	50	435	50	50	635	1,628

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvement 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond

IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Princes' Gates (Items #B.5 above) Only:

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning				761	871	1,006	1,156	1,306		761	1,356	1,406	1,456	1,506	1,556	1,356	761
Annual Building Assessment SOGR Requirements in Current Submission (D)		Add		285	285	350	568	100		1,588	100	100	485	100	0	785	2,373
Annual SOGR Backlog Addressed in Current Submission (B)		Subtract		175	150	200	418	50		993	50	50	435	50	50	635	1,628
Net Accumulated SOGR Backlog After This Submission -Period End (F)			761	Balance	871	1,006	1,156	1,306		1,356	1,406	1,456	1,506	1,556	1,506	1,506	1,506

EXHIBITION PLACE

PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM

Projects/Sub-Projects (In Priority Order) 11. HORSE PALACE EXH270 (1931 - Historically Designated - 334,000 sq.ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
DOLLARS IN THOUSANDS																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>																
1. Stand Pipe System Upgrade	I	200	1													
Sub-Total (A)		200		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>																
1. Structural																
2. Building Envelope																
a. East Side Roof Replacement & PV Temporary Relocation	VI		3				1,375		1,375			1,000			1,000	2,375
b. West Side Roof Replacement & PV Temporary Relocation	VI		3											1,500	1,500	1,500
3. Interior Walls, Ceilings & Finishes																
a. Restore Washrooms	VI		3							100					100	100
4. HVAC & Plumbing																
a. Modernize Freight Elevator and Replace Piston	VI		3			100			100							100
b. Radiant Heat Replacement	VI		3			300			300							300
5. Electrical																
a. Lighting Control, Distribution Panel, Emergency Generator & Main Switch Retrofit	VI		3				200		200							200
Sub-Total (B)		-		-	-	400	1,575	-	1,975	100	-	1,000	-	1,500	2,600	4,575
<b>TOTAL (A+B)</b>		<b>200</b>		<b>-</b>	<b>-</b>	<b>400</b>	<b>1,575</b>	<b>-</b>	<b>1,975</b>	<b>100</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,500</b>	<b>2,600</b>	<b>4,575</b>

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

PROJECT STATUS (2018)

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning				5,286	5,516	5,656	5,306	5,156	5,286	5,576	5,816	5,896	5,896	5,896	5,576	5,286
Annual Building Assessment SOGR Requirements in Current Submission (D)		Add		230	140	50	1,425	420	2,265	340	80	1,000	0	235	1,655	3,920
Annual SOGR Backlog Addressed in Current Submission (B)		Subtract		-	-	400	1,575	-	1,975	100	-	1,000	-	1,500	2,600	4,575
Net Accumulated SOGR Backlog After This Submission -Period End (F)			5,286	Balance	5,516	5,656	5,306	5,156	5,576	5,816	5,896	5,896	5,896	4,631	4,631	4,631

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 12. FOOD BUILDING EXH330 (1954 - Historically Listed -151,000 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
Sub-Total (A)		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
1. Structural									-						-	-
2. Building Envelope									-						-	-
a. Roof Replacement	VI		3					2,400	2,400						-	2,400
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing									-						-	-
a. Replace Boilers and Roof Top Exhaust Fans	VI		3			220	180		400			600			600	1,000
5. Electrical									-						-	-
a. Buss Duct and Switches Replacement	VI		3		500				500		2,000				2,000	2,500
Sub-Total (B)		-		-	500	220	180	2,400	3,300	-	2,000	600	-	-	2,600	5,900
TOTAL (A+B)		-		-	500	220	180	2,400	3,300	-	2,000	600	-	-	2,600	5,900

<b>C. RECOVERIES FROM THIRD PARTY (CNEA)</b>									-						-	-
1. Recoveries from CNEA (All Projects Above)	VI		3		(250)	(110)	(90)	(1,200)	(1,650)		(1,000)	(300)			(1,300)	(2,950)
									-						-	-
Sub-Total (C)		-		-	(250)	(110)	(90)	(1,200)	(1,650)	-	(1,000)	(300)	-	-	(1,300)	(2,950)
TOTAL (A+B+C)		-		-	250	110	90	1,200	1,650	-	1,000	300	-	-	1,300	2,950

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

I. Prior Year Approved - No Activity in 2018; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2018; III. Prior Year Approved - Change of Scope in 2018 or Beyond  
IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning				1,400	1,570	1,370	1,370	1,620	1,400	1,620	1,620	1,620	1,620	1,620	1,420	1,400
Annual Building Assessment SOGR Requirements in Current Submission (D)		Add		170	300	220	180	2,450	3,320	0	2,000	600	0	0	2,600	5,920
Annual SOGR Backlog Addressed in Current Submission (B)		Subtract		-	500	220	180	2,400	3,300	-	2,000	600	-	-	2,600	5,900
Net Accumulated SOGR Backlog After This Submission -Period End (F)			1,400	Balance	1,570	1,370	1,370	1,670	1,420	1,620	1,620	1,620	1,620	1,620	1,420	1,420



**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 13. PRESS BUILDING EXH907589 (1905 - Historically Listed - 14, 430 sq. ft.)	STATUS (I - VII)	APPROVED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
1. Structural									-						-	-
a. Foundations & Sealants in Crawl Space									-						-	-
2. Building Envelope									-						-	-
a. Roof Replacement	VI		3				300		300						-	300
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing									-						-	-
5. Electrical									-						-	-
<b>Sub-Total (B)</b>		-		-	-	-	300	-	300	-	-	-	-	-	-	300
<b>TOTAL (A+B)</b>		-		-	-	-	300	-	300	-	-	-	-	-	-	300

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

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IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessments SOGR Backlog - Period Beginning			550	550	550	650	600	550	650	700	700	700	700	650	550
Annual Building Assessment SOGR Requirements in Current Submission (D)	Add		50	0	0	300	50	400	50	0	0	0	255	305	705
Annual SOGR Backlog Addressed in Current Submission (B)	Subtract		-	-	-	300	-	300	-	-	-	-	-	-	300
Net Accumulated SOGR Backlog After This Submission-Period End (F)		550	600	550	650	650	650	650	700	700	700	700	955	955	955

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 14. GREEN ENERGY INITIATIVES EXH906136 (Funding Form Third Party)	STATUS (I - VII)	SUBMITTED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL (A+B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

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IV. New - 2018 Stand-Alone; V. New - 2018 On-Going or Phased Projects - Starting 2018; VI. New - Future Year (2019 & Beyond); VII. Un-met Target

**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order) 15. SPECIAL PROJECTS EXH907453 (Funding Form Third Party)	STATUS (I - VII)	SUBMITTED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL (A+B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>C. BELOW THE LINE (STATUS: VII)</b>									-						-	-
1. Greek Gods Relocation	VII		4	500					500						-	500
2. Coliseum Complex - Industry Building Renovation (Two-Year Program totalling \$65M)	VII		4						-		20,000	45,000			65,000	65,000
									-						-	-
<b>Sub-Total (C)</b>		-		500	-	-	-	-	500	-	20,000	45,000	-	65,000	65,500	
<b>TOTAL (A+B+C)</b>		-		500	-	-	-	-	500	-	20,000	45,000	-	65,000	65,500	

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

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**EXHIBITION PLACE  
PROPOSED ( 2018 - 2027) CAPITAL WORKS PROGRAM**

City Submission - 12 June 2017

Projects/Sub-Projects (In Priority Order)	STATUS (I - VII)	SUBMITTED 2017	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						DISTANT FIVE YEARS						10 YEAR TOTAL (2018-2027)
				2018	2019	2020	2021	2022	SUB-TOTAL (2018-2022)	2023	2024	2025	2026	2027	SUB-TOTAL (2023-2027)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V OR VI)</b>									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL (A+B)</b>		-		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>C. BELOW THE LINE (STATUS: VII)</b>									-						-	-
1. Electrical Underground High Voltage Utilities	VII		3		2,000	2,000	2,000	2,000	8,000	2,000	2,000	2,000	2,000	2,000	10,000	18,000
									-						-	-
									-						-	-
<b>Sub-Total (C)</b>		-		-	2,000	2,000	2,000	2,000	8,000	2,000	2,000	2,000	2,000	2,000	10,000	18,000
<b>TOTAL (A+B+C)</b>		-		-	2,000	2,000	2,000	2,000	8,000	2,000	2,000	2,000	2,000	2,000	10,000	18,000

Legend of Categories: 1. Health & Safety 2. Legislated/City Policy 3. State of Good Repair 4. Service Improvements 5. Growth Related 6. Revenue Generator

**PROJECT STATUS (2018)**

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