

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Subprojects (In Priority Order)  SUMMARY	APPROVED 2011	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
		2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>															
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>							-							-	-
I (a). No Activity in 2012	1,380	-					-							-	-
I (b). ISF - No Activity in 2012	4,235						-							-	27,370
II. Previous Years Cash Flow with Activity in 2012							-							-	-
III. Prior Year Approved - Change of Scope in 2012 or Beyond							-							-	-
Sub-Total - Prior Year Approved (A)	5,615	-	-	-	-	-	-	-	-	-	-	-	-	-	27,370
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>							-							-	-
1. Pre-Engineering Program	100	100	125	100	100	100	525	125	125	125	125	128	628	1,153	
2. Parks, Parking Lots and Roads	75	725	930	635	735	490	3,515	600	1,750	1,177	1,450	1,550	6,527	10,042	
3. Equipment	250	1,350	1,075	1,305	975	550	5,255	450	500	765	300	625	2,640	7,895	
4. Direct Energy Centre	-	700	785	1,075	-	495	3,055	155	650	500	100	600	2,005	5,060	
5. Other Buildings	-	85	85	85	85	200	540	85	85	85	-	295	550	1,090	
6. Food Building	100	125	100	-	165	-	390	-	-	-	-	-	-	390	
7. Better Living Centre	-	350	-	100	315	100	865	100	190	-	723	-	1,013	1,878	
8. Queen Elizabeth Building	-	-	300	300	550	800	1,950	950	300	-	-	340	1,590	3,540	
9. Horse Palace	-	-	-	-	-	250	250	465	350	875	875	475	3,040	3,290	
10. Coliseum Complex	-	-	-	-	675	715	1,390	1,020	-	275	207	-	1,502	2,892	
11. Press Building	-	-	-	-	-	-	-	-	-	173	-	200	373	373	
12. General Services Building	-	-	-	-	-	-	-	-	-	125	-	-	125	125	
13. Allstream Centre	-	-	-	-	-	-	-	-	-	-	400	-	400	400	
Sub-Total - New Projects (B)	525	3,435	3,400	3,600	3,600	3,700	17,735	3,950	3,950	4,100	4,180	4,213	20,393	38,128	-
<b>TOTAL - NET CAPITAL PROGRAM (A+B)</b>	6,140	3,435	3,400	3,600	3,600	3,700	17,735	3,950	3,950	4,100	4,180	4,213	20,393	38,128	27,370
<b>TARGET</b>	6,140	3,435	3,400	3,600	3,600	3,700	17,735	3,950	3,950	4,100	4,180	4,213	20,393	38,128	
<b>TARGET DIFFERENCE</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>C. MLSEL RESERVE FUND PROJECTS</b>															
14. BMO Field (From Capex Reserve Fund)	317	625	325	505	275	120	1,850	915	435	340	285	470	2,445	4,295	
<b>TOTAL - EXHIBITION PLACE PROGRAM (A+B+C)</b>	6,457	4,060	3,725	4,105	3,875	3,820	19,585	4,865	4,385	4,440	4,465	4,683	22,838	42,423	
<b>D. OTHER PROJECTS - THIRD PARTY FUNDING TO BE SECURED</b>															
15. Green Energy Initiatives	-	-	-	-	500	250	750	-	-	-	-	-	-	750	
16. Special Projects	-	2,500	14,250	45,250	-	-	62,000	-	-	-	-	-	-	62,000	
<b>TOTAL - OTHER PROJECTS (D)</b>	-	2,500	14,250	45,250	500	250	62,750	-	-	-	-	-	-	62,750	
<b>TOTAL SUBMISSION (A+B+C+D)</b>	6,457	6,560	17,975	49,355	4,375	4,070	82,335	4,865	4,385	4,440	4,465	4,683	22,838	105,173	
<b>Gross Accumulated Building Assessment SOGR Backlog - Period Beginning</b>		15,497	18,199	21,006	22,910	23,138	15,497	22,698	24,440	26,352	26,622	25,297	22,698	15,497	
<b>Annual Building Assessment State-of-Good-Repair (SOGR) Requirement</b>	Add	3,877	3,992	3,379	1,933	2,120	15,301	4,432	3,402	2,218	580	3,769	14,401	29,702	
<b>Annual SOGR Backlog Addressed in Submission</b>	Subtract	1,175	1,185	1,475	1,705	2,560	8,100	2,690	1,490	1,948	1,905	1,815	9,848	17,948	
<b>Net Accumulated After Submission SOGR Backlog - Period End</b>		15,497	18,199	21,006	22,910	23,138	22,698	24,440	26,352	26,622	25,297	27,251	27,251	27,251	

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>1. PRE-ENGINEERING EXH00001</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 - 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<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, VI OR VII)</b>									-						-	-
<b>1. Study, Investigate, Design, Engineer, &amp; Check Various Buildings &amp; Projects</b>	V	100	3	100	125	100	100	100	525	125	125	125	125	128	628	1,153
									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (B)</b>		100		100	125	100	100	100	525	125	125	125	125	128	628	1,153
<b>TOTAL (A+B)</b>		100		100	125	100	100	100	525	125	125	125	125	128	628	1,153

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

**NOTE:**

- a. "IV" implies project status IV
  - b. "1" implies the highest priority under the projects & sub-projects listing
- ISF - Infrastructure Stimulus Fund  
BO6 - Mandatory Project Identification for ISF

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>2. PARKS, PARKING LOTS, ROADS EXH260</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<b>DOLLARS IN THOUSANDS</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
1. Exterior LED Lighting Around Allstream Centre	I		4	-					-						-	-
2. War of 1812 Legacy & Heritage Trail	I	500	4						-						-	-
3. Infrastructure (Utilities) at New CNE Midway	I	400	4						-						-	-
4. Permeable Asphalt - Greening of Parking Lots	I	100	4						-						-	-
5. Retrofit Lake Water Irrigation & Supply System	I	50	3						-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (A)</b>		1,050		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-	-
1. Festival Plaza Development	V		4	-					-		950	950	950	950	3,800	3,800
2. Re-alignment of Nunavut Road	IV		4	-	350	150			500						-	500
3. Sidewalks, Pathways Roads & Lots	V	75	3	550	580				1,130	300	500	227	200	200	1,427	2,557
4. Street & Parking Lots Lighting Retrofit	V		3	175			185	290	650	300	300		300	300	1,200	1,850
5. West Bailey Bridge Investigation & Retrofit	VI		3						-					100	100	100
6. Washroom Trailers Retrofit									-						-	-
7. Washroom Upgrades (exterior)	VI		2			485	550	200	1,235						-	1,235
<b>Sub-Total (B)</b>		75		725	930	635	735	490	3,515	600	1,750	1,177	1,450	1,550	6,527	10,042
<b>TOTAL (A+B)</b>		1,125		725	930	635	735	490	3,515	600	1,750	1,177	1,450	1,550	6,527	10,042

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>3. EQUIPMENT EXH350</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<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, VI OR VII)</b>									-						-	-
1. Building Automation System	V	100	3	500	300	400	100	100	1,400	100	100	100	100	100	500	1,900
2. Various Electrical Infrastructure & PBX/IT for Show Services	V		4	200	150	150	150	100	750	100	100	100	100	200	600	1,350
3. Transformers, Switchgears, Circuit Breakers & Feeders (61 Sets in 38 Locations) Replacement in all Substations	V	100	3	200	200	200	200		800	100	100	100	100	100	500	1,300
4. Fire Alarm System Panel & Equipment Replacements in Various Buildings (Horse Palace & GSB)	V		3	100	75	100	75	100	450			65		75	140	590
5. Building Waste Management System	V	50	2	50	50	50	50		200		50	50		50	150	350
6. Parking Equipment & Kiosks at DEC	V		3	150		50			200			150		100	250	450
7. Replace Fibre Optic Cable Groundside	V		3	150	150	105	150		555		150	200			350	905
8. Way-Finding Retrofit	V		4		150	250		250	650	150					150	800
9. Public Address Systems Retrofit in Various Buildings	VI		3				250		250						-	250
<b>Sub-Total (B)</b>		250		1,350	1,075	1,305	975	550	5,255	450	500	765	300	625	2,640	7,895
<b>TOTAL (A+B)</b>		250		1,350	1,075	1,305	975	550	5,255	450	500	765	300	625	2,640	7,895

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>4. DIRECT ENERGY CENTRE</b> EXH000525 (1997 - 643,000 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS					FUTURE FIVE YEARS					10 YEAR TOTAL (2012-2021)	ISF (BO6)		
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020			2021	SUB-TOTAL (2017-2021)
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>										-					-	-	
1. ISF - Building Envelope Deficiencies	I	350	3							-					-	885	
2. ISF - Electrical Deficiencies										-					-		
a. ISF - Bus Duct at Hall "B"										-					-	170	
b. ISF - Bus Duct at Hall "C"										-					-	150	
3. Sealant in Garage Slab on Grade, Sections B & C	I	155	3							-					-		
Sub-Total (A)		505								-	-	-	-	-	-	1,205	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>										-					-		
1. Structural Deficiencies										-					-		
a. New Floor Resurfacing in Halls A to D	VI		3							-	500	500			1,000	1,000	
2. Building Envelope Deficiencies										-					-		
a. Replace West Underground Garage Roll-Up Door & Ramp Retrofit	VI		3		250	250				500					-	500	
3. Interior Walls, Ceilings & Finishes										-					-		
a. Replace Damaged Sections of Movable Huffcore Wall (5)	V		3		150	200	310			660					-	660	
b. Retrofit Salons Interior & Equipment for 101, 103 & 110	V		3		150	150	175			475					-	475	
4. HVAC & Plumbing Deficiencies										-					-		
a. Washrooms Renovation	V		3		400	185	340			925					-	925	
b. Chiller /Cooling Tower Exhaust	VI		3					495		495	155	150	100	600	1,005	1,500	
Sub-Total (B)		-			700	785	1,075	-	495	3,055	155	650	500	100	600	2,005	5,060
<b>TOTAL (A+B)</b>		<b>505</b>			<b>700</b>	<b>785</b>	<b>1,075</b>	<b>-</b>	<b>495</b>	<b>3,055</b>	<b>155</b>	<b>650</b>	<b>500</b>	<b>100</b>	<b>600</b>	<b>2,005</b>	<b>5,060</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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		1,119	1,002	997	542	733	1,119	897	2,831	2,738	3,127	3,175	897	1,119
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	583	780	620	191	659	2,833	2,089	557	889	148	2,647	6,330	9,163
Annual SOGR Backlog Addressed in Submission	Subtract	700	785	1,075	0	495	3,055	155	650	500	100	600	2,005	5,060
Net Accumulated After Submission SOGR Backlog - Period End		1,119	1,002	997	542	733	897	2,831	2,738	3,127	3,175	5,222	5,222	5,222

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>5. OTHER BUILDINGS EXH360</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-	
1. ISF - Automotive Building Restoration									-						-	3,315	
2. ISF - Princes' Gates Restoration	I	1,500	3						-						-	6,500	
3. Music Building - Windows & Doors Replacement	I	175	3						-						-		
<b>Sub-Total (A)</b>		<b>1,675</b>							-	-	-	-	-	-	-	<b>9,815</b>	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-		
1. Various Buildings & Grounds Wide Security Surveillance System/Card Access/CCTV	V		1	85	85	85	85		340	85	85	85		95	350	690	
2. Automotive Building (1929 Listed) - Masonry Repointing & Flashing	VI		3					100	100					100	100	200	
3. Princes' Gates (1927 designated) - masonry Repointing & Flashing	VI		3					100	100					100	100	200	
<b>Sub-Total (B)</b>		-		85	85	85	85	200	540	85	85	85	-	295	550	1,090	
<b>TOTAL (A+B)</b>		<b>1,675</b>		<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>200</b>	<b>540</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>-</b>	<b>295</b>	<b>550</b>	<b>1,090</b>	

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

**Automotive Building & Princes' Gates (Items #B.2 & B.3 above) Only:**

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		156	256	356	456	556	156	456	556	656	756	856	456	156
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	100	100	100	100	100	500	100	100	100	100	100	500	1,000
Annual SOGR Backlog Addressed in Submission	Subtract	0	0	0	0	200	200	0	0	0	0	200	200	400
Net Accumulated After Submission SOGR Backlog - Period End		156	356	456	556	456	456	556	656	756	856	756	756	756

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>6. FOOD BUILDING EXH330</b> (1954 - Historically Listed -151,000 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<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, VI OR VII)</b>									-						-	-
1. Structural Deficiencies									-						-	-
2. Building Envelope Deficiencies									-						-	-
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing Deficiencies									-						-	-
a. Fire Protection System Code Retrofit	V	100	1	125	100				225						-	225
5. Electrical Deficiencies									-						-	-
a. Infrastructure Power to booth	VI		3				165		165						-	165
<b>Sub-Total (B)</b>		100		125	100	-	165	-	390	-	-	-	-	-	-	390
<b>TOTAL (A+B)</b>		100		125	100	-	165	-	390	-	-	-	-	-	-	390

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		728	677	577	1,011	1,020	728	1,020	1,103	1,271	1,302	1,328	1,020	728
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	74	0	434	174	0	682	83	168	31	26	0	308	990
Annual SOGR Backlog Addressed in Submission	Subtract	125	100	0	165	0	390	0	0	0	0	0	0	390
Net Accumulated After Submission SOGR Backlog - Period End		728	677	577	1,011	1,020	1,020	1,103	1,271	1,302	1,328	1,328	1,328	1,328

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>7. BETTER LIVING CENTRE EXH006</b> (1962 - Historically Listed - 213,000 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-	
1. ISF - Replace Low Roofs									-						-	380	
2. ISF - Clerestory Windows Replacement (Bldg Env.)	I	370	3						-						-	930	
3. ISF - Cash Office Relocation from QEB									-						-	250	
4. ISF - Auto Sprinkler & Voice Evacuation System									-						-	2,500	
5. ISF - Life Safety									-						-	20	
6. ISF - Interior Deficiencies - Walls, Ceilings & Finishes	I	485	3						-						-	675	
7. ISF - Structural Deficiencies									-						-	165	
8. ISF - HVAC & Plumbing Deficiencies	I	200	3						-						-	200	
9. ISF - Electrical Deficiencies									-						-	185	
<b>Sub-Total (A)</b>		<b>1,055</b>		-	-	-	-	-	-	-	-	-	-	-	-	<b>5,305</b>	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-		
1. Structural Deficiencies									-						-		
2. Building Envelope Deficiencies									-						-		
3. Interior Walls, Ceilings & Finishes									-						-		
a. Interior Lead Capsulation	V		3	225		100	100	100	525	100				100	625		
4. HVAC & Plumbing Deficiencies									-						-		
a. Air Handling Unit Replacement	VI		3						-			500		500	500		
b. Underfloor Heating	VI		3						-			223		223	223		
5. Electrical/IT Infrastructure	V		3	125			215		340		190			190	530		
<b>Sub-Total (B)</b>		-		350	-	100	315	100	865	100	190	-	723	-	1,013	1,878	
<b>TOTAL (A+B)</b>		<b>1,055</b>		<b>350</b>	<b>-</b>	<b>100</b>	<b>315</b>	<b>100</b>	<b>865</b>	<b>100</b>	<b>190</b>	<b>-</b>	<b>723</b>	<b>-</b>	<b>1,013</b>	<b>1,878</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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		2,051	1,761	1,761	1,661	1,346	2,051	1,415	1,817	1,627	1,914	1,191	1,415	2,051
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	60	0	0	0	169	229	502	0	287	0	390	1,179	1,408
Annual SOGR Backlog Addressed in Submission	Subtract	350	0	100	315	100	865	100	190	0	723	0	1,013	1,878
Net Accumulated After Submission SOGR Backlog - Period End		2,051	1,761	1,761	1,661	1,346	1,415	1,817	1,627	1,914	1,191	1,581	1,581	1,581



**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>8. QUEEN ELIZABETH BUILDING EXH290 (1956 - Historically Listed - 175,000 sq. ft.)</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<b>D O L L A R S   I N   T H O U S A N D S</b>																
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-
Sub-Total (A)		-							-						-	-
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-	-
1. Structural Deficiencies									-						-	-
2. Building Envelope Deficiencies									-						-	-
a. Replace Exterior Sealant, Masonry & Concrete Retrofit	VI		3						-					200	200	200
b. Replace Roofs at Executive Offices	VI		3		300				300						-	300
c. Replace Roof at Theatre	VI		3			300			300						-	300
d. Replace Roof at Exhibit Hall	VI		3				550	550	1,100	650					650	1,750
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing Deficiencies									-						-	-
a. Replace Rooftop Heating & Cooling Units in Exhibit Hall	VI		3					250	250	300	300				600	850
b. Retrofit Passenger Elevator in Office	VI		3						-					140	140	140
5. Electrical/IT Deficiencies									-						-	-
Sub-Total (B)		-			300	300	550	800	1,950	950	300	-	-	340	1,590	3,540
<b>TOTAL (A+B)</b>		-			300	300	550	800	1,950	950	300	-	-	340	1,590	3,540

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		3,431	4,387	4,689	4,821	4,463	3,431	3,801	3,158	3,500	3,984	3,984	3,801	3,431
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	956	602	432	192	138	2,320	307	642	484	-	90	1,523	3,843
Annual SOGR Backlog Addressed in Submission	Subtract	-	300	300	550	800	1,950	950	300	-	-	340	1,590	3,540
Net Accumulated After Submission SOGR Backlog - Period End		3,431	4,387	4,689	4,821	4,463	3,801	3,158	3,500	3,984	3,984	3,734	3,734	3,734

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>9. HORSE PALACE EXH270 (1931 - Historically Designated - 334,000 sq.ft.)</b>	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2020)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2020)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-	
1. ISF - Horse Palace Roof Replacement	I		3						-						-	2,100	
Sub-Total (A)									-						-	2,100	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-		
1. Structural Deficiencies									-						-		
a. Second Floor Slab Sectional Replacement & Perimeter Wall Retrofit	VI		3						-	465					465	465	
b. Reinforce Building Structure for Seismic Requirement	VI		1						-				275	275	275		
2. Building Envelope Deficiencies									-						-		
a. East Side Roof Replacement & PV Temporary Relocation	VI		3						-			500	875		1,375	1,375	
3. Interior Walls, Ceilings & Finishes									-						-		
a. Restore Washrooms	VI		3					250	250		350				350	600	
4. HVAC & Plumbing Deficiencies									-						-		
a. Modernize Freight Elevator and Replace Piston	VI		3						-			75			75	75	
b. Radian Heat Replacement	VI		3						-			300			300	300	
5. Electrical Deficiencies									-						-		
a. Lighting Control, Distribution Panel, Emergency Generator & Trunk Switch Retrofit	VI		3						-					200	200	200	
Sub-Total (B)								250	250	465	350	875	875	475	3,040	3,290	
<b>TOTAL (A+B)</b>								250	250	465	350	875	875	475	3,040	3,290	

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		2,226	2,917	3,602	4,081	4,377	2,226	4,429	4,751	4,630	3,898	3,039	4,429	2,226
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	691	685	479	296	302	2,453	787	229	143	16	44	1,219	3,672
Annual SOGR Backlog Addressed in Submission	Subtract	-	-	-	-	250	250	465	350	875	875	475	3,040	3,290
Net Accumulated After Submission SOGR Backlog - Period End		2,226	3,602	4,081	4,377	4,429	4,429	4,751	4,630	3,898	3,039	2,608	2,608	2,608

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>10. COLISEUM COMPLEX</b> EXH00007 (1922 - Historically Designated - 559,000 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-						-	-	
1. ISF - East Annex Roof									-						-	2,000	
2. ISF - North Extension Roof	I	250	3						-						-	1,250	
3. ISF - Mid-Arch Roof	I	130	3						-						-	880	
4. ISF - Industry Building Roof	I	370	3						-						-	1,870	
5. ISF - Industry Building Window Replacement									-						-	710	
6. ISF - Building Envelope Deficiencies	I	270	3						-						-	1,670	
7. ISF - Interior Walls, Ceilings & Finishes (Bldg Envelope 2)	I	310	3						-						-	310	
<b>Sub-Total (A)</b>		1,330							-	-	-	-	-	-	-	8,690	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-	-	
1. Structural Deficiencies	VI		3						-	100					100	100	
2. Building Envelope Deficiencies	VI		3				525	715	1,240	920					920	2,160	
3. Interior Walls, Ceilings & Finishes	VI		3						-			275	207	482	482		
4. HVAC & Plumbing Deficiencies									-					-	-		
5. Electrical Deficiencies									-					-	-		
a. Lighting Upgrade for the Complex (West Annex)	VI		3				150		150					-	150		
<b>Sub-Total (B)</b>		-					675	715	1,390	1,020	-	275	207	-	1,502	2,892	
<b>TOTAL (A+B)</b>		1,330					675	715	1,390	1,020	-	275	207	-	1,502	2,892	

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond

IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		3,217	4,417	6,067	7,149	7,157	3,217	6,996	6,466	8,100	8,061	8,059	6,996	3,217
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	1,200	1,650	1,082	683	554	5,169	490	1,634	236	205	487	3,052	8,221
Annual SOGR Backlog Addressed in Submission	Subtract	0	0	0	675	715	1,390	1,020	0	275	207	0	1,502	2,892
Net Accumulated After Submission SOGR Backlog - Period End		3,217	4,417	6,067	7,149	7,157	6,996	6,466	8,100	8,061	8,059	8,546	8,546	8,546

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>11. PRESS BUILDING EXH907589</b> (1905 - Historically Listed - 14, 430 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR APPROVED PROJECTS (STATUS: I, II OR III)</b>									-							-	-
1. ISF - Structural Deficiencies & Masonry Repointing									-							-	255
									-							-	
									-							-	
<b>Sub-Total (A)</b>		-							-							-	255
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-							-	
1. Structural Deficiencies									-							-	
a. Foundations & Sealants in Crawl Space	VI		3						-			173			173	173	
2. Building Envelope Deficiencies - Roof Replacement									-						-		
3. Interior Walls, Ceilings & Finishes									-						-		
4. HVAC & Plumbing Deficiencies									-						-		
a. Heat Pumps Replacement	VI		3						-					200	200	200	
5. Electrical Deficiencies									-						-		
<b>Sub-Total (B)</b>		-							-			173		200	373	373	-
<b>TOTAL (A+B)</b>		-							-			173		200	373	373	255

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		524	524	524	524	524	524	524	524	589	631	466	466	524	524
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	-	-	-	-	-	-	-	65	42	8	-	-	115	115
Annual SOGR Backlog Addressed in Submission	Subtract	-	-	-	-	-	-	-	-	-	173	-	200	373	373
Net Accumulated After Submission SOGR Backlog - Period End		524	524	524	524	524	524	524	524	589	631	466	466	266	266

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>12. GENERAL SERVICES BUILDING</b> EXH907588 (1910/60 - Historically Listed - 51,460 sq. ft.)	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2020)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2020)	
<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, VI OR VII)</b>									-						-	-
1. Structural Deficiencies									-						-	-
2. Building Envelope Deficiencies									-						-	-
b. High Roof Replacement	VI		3						-			50			50	50
3. Interior Walls, Ceilings & Finishes									-						-	-
4. HVAC & Plumbing Deficiencies									-						-	-
5. Electrical Deficiencies									-						-	-
b. New Emergency Generator	VI		3						-			75			75	75
<b>Sub-Total (B)</b>		-							-			125			125	125
<b>TOTAL (A+B)</b>		-							-			125			125	125

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

Gross Accumulated Building Assessment SOGR Backlog - Period Beginning		2,045	2,258	2,433	2,665	2,962	2,045	3,160	3,169	3,199	3,114	3,199	3,160	2,045
Annual Building Assessment State-of-Good-Repair (SOGR) Requirement	Add	213	175	232	297	198	1,115	9	30	40	85	11	175	1,290
Annual SOGR Backlog Addressed in Submission	Subtract	-	-	-	-	-	-	-	-	125	-	-	125	125
Net Accumulated After Submission SOGR Backlog - Period End		2,045	2,433	2,665	2,962	3,160	3,160	3,169	3,199	3,114	3,199	3,210	3,210	3,210

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) 13. ALLSTREAM CENTRE EXH907207	STATUS (I - VII)	APPROVED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<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, VI OR VII)</b>									-						-	-
1. Structural Deficiencies									-						-	-
2. Building Envelope Deficiencies									-						-	-
3. Interior Walls, Ceilings & Finishes									-						-	-
a. Huffcore Wall Replacement	VI		3						-			250		250	250	250
4. HVAC & Plumbing Deficiencies									-						-	-
a. Heat Pump Replacement	VI		3						-			150		150	150	150
5. Electrical Deficiencies									-						-	-
									-						-	-
									-						-	-
<b>Sub-Total (B)</b>		-			-	-	-	-	-	-	-	400	-	400	400	400
<b>TOTAL (A+B)</b>		-			-	-	-	-	-	-	-	400	-	400	400	400

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>14. BMO FIELD EXH907012</b>	STATUS (I - VII)	SUBMITTED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)	
<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, VI OR VII)</b>									-						-	-
1. Equipment Upgrade - POS Upgrades, AV Booth Upgrades	IV	158	4	92					92						-	92
2. Building Upgrades - Repairs	V	98	4	473	325	505	275	120	1,698	915	435	340	285	470	2,445	4,143
3. Portable Kiosks - F&B Services	IV	61	4	60					60						-	60
									-						-	-
<b>Sub-Total (B)</b>		317		625	325	505	275	120	1,850	915	435	340	285	470	2,445	4,295
<b>TOTAL (A+B)</b>		317		625	325	505	275	120	1,850	915	435	340	285	470	2,445	4,295

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>15. GREEN ENERGY INITIATIVES</b> EXH906136 (Funding Form Third Party)	STATUS (I - VII)	SUBMITTED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	ISF (BO6)
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<b>DOLLARS IN THOUSANDS</b>																	
<b>A. PRIOR YEAR SUBMITTED PROJECTS (STATUS: I, II OR III)</b>									-						-	-	
									-						-	-	
									-						-	-	
									-						-	-	
									-						-	-	
<b>Sub-Total (A)</b>		0							-	-	-	-	-	-	-	-	
<b>B. NEW PROJECTS (STATUS: IV, V, VI OR VII)</b>									-						-	-	
1. Better Living Centre - Low Roofs - Add Green Roofs	VI		4				250	250	500						-	500	
2. Coliseum - West Annex - Reinforce & Add Green Roof	VI		4				250		250						-	250	
<b>Sub-Total (B)</b>		0					500	250	750	-	-	-	-	-	-	750	
<b>TOTAL (A+B)</b>		0					500	250	750	-	-	-	-	-	-	750	

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 (2012)**

I. Prior Year Approved - No Activity in 2012; II. Prior Year Approved - Previous Years Cashflow - With Activity in 2012; III. Prior Year Approved - Change of Scope in 2012 or Beyond  
IV. New - 2012 Stand-Alone; V. New - 2012 On-Going or Phased Projects - Starting 2012; VI. New - Future Year (2013 & Beyond); VII. Un-met Target

ISF - Infrastructure Stimulus Fund; BO6 - Mandatory Project Identification for ISF



**EXHIBITION PLACE  
PROPOSED ( 2012 - 2021 ) CAPITAL WORKS PROGRAM**

To Budget Committee - Rev 6 June 2011

Projects/Sub-Projects (In Priority Order) <b>16. SPECIAL PROJECTS</b> H907453 (Funding Form Third Party)	STATUS (I - VII)	SUBMITTED 2011	CATEGORY (1 to 6)	IMMEDIATE FIVE YEARS						FUTURE FIVE YEARS						10 YEAR TOTAL (2012-2021)	
				2012	2013	2014	2015	2016	SUB-TOTAL (2012-2016)	2017	2018	2019	2020	2021	SUB-TOTAL (2017-2021)		
<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, VI OR VII)</b>										-						-	-
1. Better Living Centre - Basement Extension for Parking	V		4	2,500	1,500					4,000						-	4,000
2. Coliseum Complex - Industry Building Renovation	VI		4		12,750	45,250				58,000						-	58,000
Sub-Total (B)		-		2,500	14,250	45,250	-	-	-	62,000	-	-	-	-	-	-	62,000
<b>TOTAL (A+B)</b>		-		2,500	14,250	45,250	-	-	-	62,000	-	-	-	-	-	-	62,000

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

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