

July 18, 2002

Finance and Audit Committee

The Board of Governors of Exhibition Place

From:

To:

Dianne Young

General Manager & CEO

Subject:

PROPOSED 2004 CAPITAL WORKS BUDGET AS PART

OF THE TEN-YEAR (2004-2013) PROGRAM SUBMISSION

Recommendation(s):

It is recommended that the Board approve the 2004 Capital Works Budget as part of the tenyear (2004-2013) program submission to the City of Toronto.

Background:

Enclosed is the proposed 2004-2013 Ten-Year Capital Works Program for Exhibition Place. The Ten-Year Program submission incorporates the guidelines and policies as established by the Finance Department of the City of Toronto. According to the City schedule, review of the Capital Budget will begin in October and approval of City Council by April 2004.

Discussion:

The Proposed Exhibition Place 2004 Capital Works Program totalling \$6.530 million, excluding the Tri-Generation Plant at the National Trade Centre of \$1.500 million, is budgeted in accordance with the following five categories established by the City of Toronto:

- 1) Health and Safety (0% for 2004) A capital project having an urgent requirement for repairs due to concerns of a health and safety hazard.
- 2) Legislated/City Policy (27% for 2004) Capital expenditure required by the Provincial or Federal legislation or compliance with City Policy.
- 3) State of Good Repair (57% for 2004) A capital project that allows for the maintenance, repair or replacement of existing assets including asset rehabilitation required to meet health and safety issues or extend the useful life of the asset by 10 or more years.
- 4) Service Improvement (11% for 2004) Any capital project that improves service delivery above the current Council-approved standard or provides for the introduction of new services.
- 5) Growth Related (5% for 2004) Any capital project that supports growth and development across the City.

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



Year	Approved Budget	Expenditure
1998	\$3.345M	\$3.100M
1999	\$3.285M	\$2.575M
2000	\$4.245M	\$4.243M
2001	\$3.650M	\$3.640M
2002	\$5.190M	\$5.100M
2003	\$4.917M	Estimate \$4.650M

Assessment studies have been carried out as necessary for all the major historical buildings and other properties at Exhibition Place and the recommendations on the work required are used as guidelines to formulate this proposed Capital Program. Each year, staff assesses the necessity of the proposed work and prioritizes the work with updated cost estimates in order to maximize available resources.

In accordance with City policy, the cost of permanent staff devoted directly to the development and implementation of the Capital Works Program at Exhibition Place (totalling \$0.280M) is included within each specific sub-project.

The following is an outline of the twelve major projects within the 2004 Capital Works Program in order of priority. All budgets include estimated costs of construction, project management, engineering, disbursements, and administrative where applicable except G.S.T.

1. Pre-Engineering Program (\$0.125M)

This project supports all necessary pre-engineering services for study and investigation, design and engineering to ensure successful planning and execution of the Ten-Year Capital Works Program and is vital to the success of the annual budget. These studies and investigations specifically target required work and budget preparation for future years and 2004 and 2005 projects in particular.

2. Other Buildings (\$0.730M) (City Approved \$0.530M for 2004)

The Princes' Gates 1997 inspection highlighted significant cracks in the structure. A comprehensive repair program was initiated for the period 2002 – 2005. In 2002 and 2003, a total of \$0.550M was spent in Phase I and II to repair and replace damaged stone and failing joints. Phase III (2004) cost of \$0.530M was approved by the City last year and Phase IV (2005) requires a further \$0.540M to complete the work of repairing all 18 columns and the cracking and delaminations in the columnade beams to remediate the trapped moisture.

Repeating the general budget of 2003, a line program of \$0.075M is proposed for on-going repairs of windows and doors that are requiring the most immediate attention to limit damage and repair costs. Buildings requiring attention are the Food Building, Automotive Building, Music Building,

Better Living Centre and North side of the Coliseum Complex.

A matching line program of \$0.075M is included for similar repairs for damaged roofs. Roof membranes, especially on older buildings, can be spontaneously damaged by a number of natural forces. Prompt repair will limit damage to the adjacent roofing system and the underlying structure. Unrepaired roofs will allow water to continue to infiltrate the roofing system and cause much more extensive and costly damage. Under this project, repairs to roofs, downspouts and flashing will be performed in an as needed fashion. The Mid-Arch south, East Annex, Better Living Centre, Horse Palace and Halls of Fame require priority attention.

Recognizing that washrooms in a public facility usually deteriorate quickly due to heavy usage, staff proposed this line program last year to provide a timely repair of fixtures, partitions and accessories as well as correct any code violations or provision for physically challenged people. Washrooms requiring attention include the Mid-Arch (north end), Princes' Gates, Bandshell, Horse Palace, Halls of Fame and Better Living Centre and \$0.050M is proposed for this program in 2004.

3. Queen Elizabeth Building (\$0.960M)

The Queen Elizabeth Building will be receiving significant attention in the coming budget year. The Chiller which provides air-conditioning to the facility uses banned CFC's (a heat absorbing agent) and must be removed from service effective January 1st, 2005 according to the *Ozone Depleting Substances Regulation*. The 2004 budget provides \$0.225M for the engineering and minor modification work to allow completion of the project during a narrow construction window in the spring of 2005. The City is asked to provide commitment of the balance of the project cost of \$1.145M in 2005 for the purchase and installation of the environmentally friendly roof top units, which will provide not only air-conditioning but also heating for the building in the winter.

The Fire Alarm Panels in the building, installed many years ago with Pyrotronics, is an analogue technology that cannot meet the current fire, which requires "addressable" detection devices. Due to its age, the present panel sends out frequent general false alarm signals to the central command centre. In the last 2–3 years, an average of 3–5 such false alarms per week resulted in over 50 hours of lost productivity a year for this false alarm. This budget provides for \$0.450M to replace the panels, wiring and associated devices to enhance the security of the building and the clients and staff that use this facility.

All exterior windows in the Queen Elizabeth Theatre are single pane and are a source of high heat loss in the winter and high heat gain in the summer. To increase the energy efficiency of the building, it is proposed that the window replacement program initiated in 2003 be extended to the Theatre. \$0.235M is proposed in 2004 for this project.

The Parking Office requires up-grade to security measures to ensure its cash handling activity is up to the standard of the City. An audit performed by the City of Toronto last year recommended these measures be put in place for 2004. This office handles significant amounts of cash now (up to \$60,000 on a daily basis) and will experience increased activity with new tenants such as the RICOH Coliseum, Animal Shelter, Horticulture Building and Bandshell Restaurant. Therefore, \$0.050M is required to improve the security standards for this cash area.

4. National Trade Centre (\$0.225M)

The security monitoring in the NTC is in need of upgrade and a line program was developed last year to retrofit the system. \$0.080M is set aside in 2004 for this program. It will address the need of the Coliseum Complex to be integrated into the security system to the standards established for the NTC Complex. This project adds new colour cameras DVD and CD to achieve better security functionality.

Significant revenue is generated though the NTC parking garage. The garage entrances have an electrical grid installed in the driveway to melt snow and ice in winter. The grid in the East Entrance has developed breaks in the encased heating wires and numerous attempts to repair the problems have failed. This project of \$0.145M is to replace the electric grid with a hydraulic glycol system that offers longer life and better heat distribution. This is a serious safety issue as without this repair there will be ice formed on this ramp.

5. Automotive Building (\$1,495M) (City Approved \$0.520M for 2004)

The replacement of the Flat Roof segment of the Automotive Building was approved in 2003 and commitment of \$0.520M was made by the City for 2004. This amount will complete the reroofing of this heritage building and enhance the energy efficiency significantly.

The existing emergency lighting system does not provide all areas of the building with sufficient light to meet the current Fire Code. For safe evacuation under emergency situations, all exits and corridors must have not less than one-foot candle (fc). There are areas in the Automotive Building with zero fc. This project will upgrade the system to ensure that all egress from the building will have the minimum illumination coverage required by code. \$0.135M is proposed for this project.

The Fire Alarm Panel in this building, as described in an earlier project is an analogue technology, which does not meet the current code. A budget of \$0.565M is requested to replace the panels, wiring and associated devices to ensure the security of the property and the clients and staff who use the facilities. The new digital technology of the MXL System based components will allow smooth integration into the existing Plant Management System.

The existing power bus duct in the Automotive Building is over 70 years old. It carries power throughout the building and allows deployment of disconnect panels and breaker panels as required by individual shows. Parts and accessories for the existing system are no longer manufactured and system components have been purchased from used equipment sources for some years to address clients needs. Staff are no longer sure that an adequate supply of parts are available any more. The new replaced commercial power system of \$0.275M will be compatible with system of the new NTC halls in order to allow maximum operation flexibility.

6. Equipment (\$1.285M)

In 2004, Industry Canada will re-allocate and reduce the bandwidth radio equipment in order to

increase the number of available channels in the mobile radio frequency spectrum. The City approved a program last year for Exhibition Place to comply with this regulation and change its radio equipment. A study was also launched this spring to explore if any new technology can be utilized for our future radio system. The study recommended that Exhibition Place gradually move into a wireless environment in time for the next bandwidth change scheduled for 2010. This line program, with the initial phase of \$0.100M, is designed to meet the requirements for the future of a wireless technology environment.

Responding to the *Environmental Act* that requires all PCB's to be removed from service by December 31, 2007, staff is recommending finishing the last part of a previously approved program to meet the requirements of the legislation. \$0.215M is proposed for this project to remove the last two PCB transformers from the Arts, Crafts, Hobbies Building (Medieval Times) in 2004.

Established in 2000, this line program with \$0.300M in 2004 provides for various electrical equipment needed to continue the provision of profitable (average of \$1 million annually) electrical services to various shows and exhibitors. This capital investment maintains the effectiveness and profitability of this service through matching of equipment and labour.

As an established exhibition centre, many of the electrical installations share much of the history of its designated historic buildings. This line program maintains the needed repair and replacement of high and low voltage power equipment, which is generally over 70 years old. Unplanned outages or failure of this class of substation equipment could cause shows or events to be shut down for days as replacements are sought and installed. \$0.300M is proposed for the purpose of fixing switchgear, feeder cables and transformers in 2004

A myriad of mechanical and HVAC equipment makes up much of the fabric of the infrastructure on the grounds, many of which are old and obsolete. This line program for equipment repair budget created last year provides for the timely repair or emergency replacement of such equipment. \$0.300M is proposed for this purpose.

Changes to the tenant base, such as adding the RICOH Coliseum, the Animal Shelter, the Horse Riding Academy, require adjustments to operating practices to accommodate new demand patterns at the east end of the grounds. This \$0.060M budget for equipment such as a bar code reader, mobile cashier unit, entry and exit terminals, gate arms, etc. is to meet those commitments to make this \$4.0M. service even more profitable.

Changing City policy and usage patterns of tenants require new responses and capabilities by staff. This new waste management equipment budget of \$0.050M provides for equipment purchases needed to adapt to the changing condition. By 2010, Exhibition Place is required to manage a zero waste policy. This program addresses the needed equipment for this new policy.

Responding to the increased number of tenants on site and providing an accurate billing system to identify the full cost of tenancy, staff recommend installing revenue grade meters to allow hydro invoicing to each tenant. \$0.210M is proposed for this purpose.

7. Food Building (\$0.655M)

A budget of \$0.275M for minimum repair and retrofit of the West Wall Fountain was approved last year. During the design and investigation this spring, staff learned that the fountain has deteriorated to a point that repair is not an option. The entire glass wall with stainless steel frame has to be replaced as well as the fountain trough and other associated work. A total cost of a proper retrofit is now estimated at \$0.600M. Staff recommend carrying forward to 2004 the \$0.230M from the 2003 budget and a further \$0.370M is requested for this work to be done as a whole in 2004.

The existing electrical substation of the Food Building is located in the centre of the building. Power consumption in the Food Building peaks during the 18-day CNE. The transformer gives off heat proportional to the power demand and the temperature of the system has been rising in recent years. It has reached the point where the transformer vault temperature has risen to over 100oF, well past the operating range 75-90oF, putting it at risk of a catastrophic failure. This condition has the potential to close the Food Building during the crucial CNE period. \$0.105M is budgeted for the purpose of bringing the ambient temperature back to an acceptable operating range.

During the investigation of the West Wall fountain pool, it was discovered that the east and west ramps to the Food Building are seriously deteriorated. The concrete cover of the rebars has broken off resulting in heavy rusting of the reinforcing bars. Temporary shoring is being undertaken immediately for the 2003 CNE but repairs are required to prevent accelerated damage and ultimate failure of this structure. \$0.180M is estimated for the repair of both ramps in 2004.

8. Parks, Parking Lots, Roads (\$0.510M)

\$0.100M is recommended again for this line program for the purpose of repairs to various sidewalks, pathways and roads on the grounds. Timely repairs are required to contain damage and reduce public liability. List of repairs required as follows: Quebec Street south sidewalk, northeast old stadium site south sidewalk, and the northeast sidewalks at the Better Living Centre.

Increased usage of Exhibition Place facility leads to the faster wear and tear and damages to the park equipment. All this equipment is essential to the business of Exhibition Place and is used for the CNE and rented to other tenants for their events. This proposed ongoing line program of \$0.100M is to repair and replace the equipment and reinstate the inventory such as picnic tables, table benches, bleachers, portable fencing, barriers, ticket booths, etc.

\$0.210M is set aside for outdoor lighting retrofit to replace the incandescent cluster road lights around the Better Living Centre. The existing incandescent pole lights are deteriorated, inefficient and costly to maintain. New efficient, long life high pressure sodium fixtures will increase the light level from the existing 0.8 fc with 15:1 uniformity to the standard road lighting of 2 fc with 4:1 uniformity.

Approximately 18% of the 192 acres of land (36 acres) at Exhibition Place consist of green area.

Lake water is used to irrigate these 36 acres of grass and almost 2,400 trees and shrubs during the summer months. In accordance with the 1992 study, the pumping station located at the west-end operates at maximum capacity just to maintain the west side of the grounds for the full operation of sprinklers. The existing pump cannot deliver sufficient water to cover the entire area all at once. As the system is old and is continually working to full capacity, it is subject to frequent breakdown and leaks. Replacement parts are required to keep the system in operation. Additional piping, hose connections and rain birds have to be installed. With the growing water demand due to recent hot weather in Toronto, the system will eventually require additional capacity. A \$0.100M is proposed to install automated water controls to keep up with the operation and cut down waste resources thus increasing efficiency with more areas receiving attention in a day. City Parks has confirmed the need for improvement in our sprinkler system.

9. Better Living Centre (\$0.200) (City approved \$0.335M for 2003)

This program of repairing spalling brick and entrance lighting was approved in 2003 but was postponed to 2004 during last year City budget process. \$0.200M is reintroduced to continue the Phase III of a four phases project. Delay will exacerbate the damage and significantly increase the cost of repairs in future years. This project will repair the underlying problems and refurbish the damage, bringing the building back to its original appearance. The City will be asked for a commitment of \$0.300M in 2005 for completing the entire project.

10. Horse Palace (\$0.70M)

This hopper window repair and replacement project was approved in 2003. Due to rising construction costs, the remaining east elevation was not able to proceed. A further \$0.070M is required to complete the project in 2004.

11. Coliseum Complex (\$0.050M)

As a result of the construction of the RICOH Coliseum and the consequent loss of some show space in West Annex, the remainder of the Coliseum Complex will now be in greater demand. In order to improve the East Annex space for shows, the existing lighting needs to be upgraded to an acceptable show standards of minimum 40 fc. \$0.050M is proposed for this lighting retrofit to show level.

12. Environmental Restoration (\$0.225M)

Continuing the commitment of Exhibition Place as a park destination, staff is recommending the tree planting program be continued. With a focus on native species, \$0.050M is proposed for the purpose of planting additional trees and the replacement of damaged or dead native trees.

It is proposed that a natural garden be created at the base of the Wind Turbine to reinforce the message of the green nature of the new wind power technology and the role it plays on Exhibition grounds. \$0.065M is proposed in creating a natural garden environment.

A landscaping strip is proposed in Lot 'J' to create an accumulator lane to better manage traffic

on British Columbia Drive and to improve visual attractiveness of the western entrance to the grounds. This project will replace the temporary concrete and pipe barriers with a tree lined curbed barrier further enhancing the naturalized appearance of the grounds as well as providing pedestrian and vehicular safety. \$0.110M is proposed for this project.

Conclusion:

This report recommends that the proposed 2004 Capital Works Budget in which 57% of the proposed budget is for the purpose of returning assets of Exhibition Place to a state-of-good-repair and retrofitting for a health and safety environment, be approved as part of the ten-year (2004-2013) Capital Program submission to the City of Toronto.

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Submitted by:

Consult Manager

General Manager & CEO

Projects/Subprojects				20 2	04 Propo	The broken and rectioner	5			TOTAL					nder glober groteste Victorialistick block for	
(In Priority Order)			1	4	3	4	3			TOTAL						
SUMMARY	APPROVED	Prior Year Approved Cashflows	Health &	Legislated	State of Good	Service Improve-	Growth	2004	2005	2006	2007	2008	* 2005-2008 Future	Five Years 2004-2008	Future Five-Year 2009 - 2013	Ten Year 2004-2013
(18) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	2003	for 2004 or	Safety	/City Policy	Repair	ments	Related					10.0	Commitments with city	Sub-Total	Sub-Total	Total
		Phased											With City			
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						DOLL	ARS I	N THOU	SAND	<u>s</u>			<u> </u>			
I. Prior Year Approved -																
No Activity in 2004:																
1 Better Living Centre-Brick		335			200			200	300				300	500		500
II. Prior Year - Approved -	1												·	-		
With Activity in 2004:																
1 Auto Bldg Roof Replacement	500				520			520						520		520
2 Other Buildings-Prince' Gates	300	530			530			530	540				540	1,070		1,070
III. Prior Year - Change of Scope:]												
1 Horse Palace Windows -	232				70			70						70		70
2 Food Bldg - Wall Fountain	275	230			370			370						370		370
3 Equipment - Radio/Wireless			SETTINGS OF Whitenament	100		SALERE SANES STORE SANES SANES	terfor manual formorem is still like the patients for the	100	500		200	200		1,400	100	1,500
(i + ii + iji) Subtotal	1,307	1,615	ia eterr	100	1,690			1,790	1,340	400	200	200	840	2,530	100	4,030
IV. New Projects:										,						
1 Pre-Engineering Program	125				125			125	125		125	125		625	625	1,250
2 Other Buildings	250				200			200	800		775	370		3,070	1,250	5,390
3 Queen Elizabeth Building	200	.,,,		675	235	50		960	1,395			350	1,145	2,705		3,850
4 National Trade Centre	185				145	80		225	110	100	700	275		1,410	500	1,910
5 Automotive Building				700	275			975	220	790	165	50		2,200		2,200
6 Equipment	1,590			265	350	270	300	1,185	650	1,225	850	800		4,710	1,800	6,510
7 Food Building	0				285			285			170	1,500		1,955		2,325
8 Parks, Parking Lots and Roads	250				410	100		510	550	510	450	450		2,470	850	3,320
9 Better Living Centre	0								500		745	120	300	2,145	2,700	5,345
10 Horse Palace	125								200	650	180			1,030	1,750	2,850
11 Coliseum Complex	330					50		50	1,200	350	1,220	1,450		4,270		4,270
12 Environmental Restoration	300					225		225	165	50	50	50		540	250	790
13 Stanley Barracks	255									125	100	500		725		725
IV. New Project Subtotals.	3,610			1,640	2,025	775	300	4,740	5,915	5,630	5,530	6,040	1,445	27,855	9,725	40,735
(I to IV) TOTAL	4,917	1,615		1,740	3,715	775	300	6,530	7,255	6,030	5,730	6,240	2,285	30,385	9,825	44,765
A Coliseum Arena Renovation	9,000												537 (459 (459))			
B. Tri-Generation Plant @ NTC						4,300		1,500	2,800					4,300		4,300

Projects/Subprojects (In Priority Order)			1	20 2	04 Cafegi 3	ory 4	5		1	FOTAL								
1. Pre-Engineering EXH00001	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects		Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Futrue Fi 2009 - Sub-T (\$\$)	2013	Ten Year 2004-2013 Total	Operating Impacts
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rior Year Approved - No Activity in 2004							,											
Prior Year-Approved-With Activity in 2004 With Activity in 2004:								-										
Prior Year Approved - Change of Scope in 2004 or Beyond:	·												·					
(I + II + III) Subtotal																		
New Projects: Study, Investigate, Design, Engineer, PrOgram and Check	125				125			125	125	125	125	125		625	625	09-13	1,250	
Various Buildings & Projects (3-4)			,									:						
IV. New Project Subtotal:					125 125		10 Carlot (1)	125 125	125 125			125 125		625 625			1,250 1,250	

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(3-4) implies category 3 - project status 4

"1" implies the highest priority under projects & sub-projects listing

PROJECT STATUS (2004)

- Prior Year Approved No Activity in 2004
- Prior Year Approved Previous Years Cashflow With Activity in 2004
- Prior Year Approved Change of Scope in 2004 or Beyond
- 4 New 2004 Stand-Alone
- New 2004 Phased Projects Starting 2004
- New Future Year (2005 & Beyond)

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Project/Subprojects					004 Catego													
(In Priority Order)			1	2	3	4	5			TOTAL								
		Prior Year																
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2. OTHER BUILDINGS	APPROVED	THE RESERVE OF THE PROPERTY OF	Health	Legislated	State of	Service	Growth						2005-2008	Five Years	2009 - 2		Ten Year	Operating
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I. Prior-Year Approved-No Activity in 2004							ļ							-			- 12 a - 1	
II. Prior-Year Approved-With Activity in 2004					:		ļ										4 8 8 8	
1 Princes' Gates - Repair Columns, Cracks	300	530			530			530	540		1		540	1,070			1,070	
& Joints, and Replace Stone & Pre-Cast																		·
Panels (3-2)								ļ									a - 1.	
III. Prior Year Approved - Change	<u> </u>																	
of Scope in 2004 or Beyond:					***Oleonial South Called A. Wang	of Lordin Collins or artismy of the first 100	2.3.0.1 (2.3.6)4.0.0 (2.3.6)4.0.4 (3.4.6) (3.7.2)(4.7.6)	di can acamana a aumina d		Arrithadidaru (Alember) erskos i a ef	work denic helden Parka delet i Manifes e	r fraithwith Winner on street	aconomicano de restraçõe de anticomo considerante de	Selections in accordance in the first Selection of Colorest		net Dispersion	or to be known for account over through the control of	
(I + II + III) Subtotal	300	530			530			530	540				540	1,070			1,070	
IV. New Projects:														 				
1 Various Buildings						ļ								÷	1			
A. Repair Deteriorated Exterior	100				75			75	75	75	75	75		375	500	9-13	875	
Windows & Doors (3-4)							1							i.				
B. Repair Roof System (3-4)	100				75			75	75	75	75	75		375		9-13		
C. Repair Washroom Partitions,	50	4	1		50]		50	50	50	50	50		250	250	9-13	500	
Ceiling, Floor, Fixtures &			i										٠.					
Accessories (3-4)]															ļ ["]	
		1						 .	•									
2 Bandshell (1936-Listed; 17, sq.ft.)						1			ļ					1				
A. Repair/replace Bandshell Canopy									600	725				1,325			1,325	
(1,500 Seats) (3-6)												ļ						
B. Repaint Interior Walls & Ceiling											75			75			75	
& Repair Exterior Stucco												į						
Walls(3-6)	i													·				
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3 Hall of Fame (1961-Listed;43,00 sq.ft.)		1						1				1					: -	
A. Provide Heating & Air Conditioning									1		500			500			500	
Due to Decmommission of the Steam			1		,	į			S					1			-	·
Heating from Food Bldg. (3-6)	1]	1 .			
B. Repaint Interior Walls & Ceiling (3-6)											1	50		50	1		: 50	
2	}		[
4 General Services Building		1	1]						
A. Repaint Interior Wall & Ceiling (3-6)				-								120		120			120	
IV. New Project Subtotal	250				200			200	800	925	775	370		3,070	The second of th		4,320	
TOTAL	A STATE OF THE PARTY OF THE PAR			0.000 00 0000	730			730	544.00.00.00.00.00.00.00.00.00.00.00.00.0				5/0	4 140			5.390	

PROPOSED 2004 - 2013

CAPITAL WORKS PROGRAM

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Capacity Effective Capacity	(In Priority Order)			1.1	2 2	3	4 9 4	- 5			UIALS								
Capacity Effective Capacity Service Capac			Prior Year																
### Company Control Cont														a general e		Future Fi	ve-Year		
Second Company Seco		APPROVED			Legislated	and the second		Growth					70.00			onne.		Ten Year 2004-	Operating
Price Pric	EAR290					Antimor C. anti- and expenses then a	Santa Carron Santa S	Shirt Shirt Mark Shirt S	2004	2005	2006	2007	2008			Sub-1	otal		CONTRACTOR SERVICES CONTRACTOR SERVICES CONTRACTOR OF THE PROPERTY OF THE PROP
DOLLARS IN THOUSANDS	956-Historically Listed; 1/5,000 sq.π.)			Salety		керан	menis					10.00		Communents	Iotal	(\$\$)	(Year)		
DOLLARS IN THOUSANDS rior Year Approved-With Activity in 2004 rior Year Approved-With Activity in 2004 rior Year Approved-Change Scope in 2005 or Beyond: Sever Projects: rovide Air-Conditioning (Due to FCC Regulations) & Replace Old Steam starting Systems for Executive Offices, inling Room & Thistire (A/C peptable by June 2005 (2-4) epiace Old Fire Alam Panels protronice System 3005 (2-4) epiace Old Fire Alam Panels rovidence Systems of Substitution (Business of Systems of Steam) 1 Dining Room (3-6) 1 Dining Room (3-6) 1 Dining Room (3-6) 1 Dining Room (3-6) 3 Dining Ro																			
Trior Year Approved No Activity in 2004 Intor Year Approved With Activity in 2004 Intor Year Approved - Charge Is 2005 in 2003 or Bayond: (i) 18 4 High Sulfators (ii) 18 4 High Sulfators (iii)									<u> </u>	10 4 11	5.0								
rior Year Approved -Change 1						D	OLLAR	SIN	тноц	JSAN	บร					<u></u>	T		
Filer Year Approved - Change																			
## Scope in 2003 or Beyond: 1										٠								1 St	<u> </u>
Sew Projects: Subtorial O O O O O O O O O	Prior Year Approved - Change							•											
New Projects:	of Scope in 2003 or Beyond:														ri er [†]				
1,145	(I + II + III) Subtotal	. 0	0	0	0	0	0	0	0	0	0	0	. 0	0	0	0	0	0	0
CFC Regulations & Replace Old Steam Replace Old Steam Replace Old Steam Reading Systems for Executive Offices, inling Room & Theatre (A/C Perable by June 30/05) (2-4) Replace Exterior Windows with Low E Replace Exterior Fire Replace Exterior Windows with Low E Replace Exterior Wi	New Projects:														- :				
leating Systems for Executive Offices, ining Room & Theatre (A/C operable by June 30/05) (2-4) aplace Old Fire Alarm Panels yrotronics System 3 to MXL) (2-4) eplace Exterior Windows with Low E inted Thermopane Glazing 1. Theatre (3-4) 2. Dining Room (3-6) 3. Di	rovide Air-Conditioning (Due to				225				225	1,145				1,145	1,370			2,515	
ining Room & Theatre (A/C perable by June 30/05) (2-4) applace Old Fire Alarm Panels tyrotronics System 3 to MXL) (2-4) teplace Exterior Windows with Low E inted Thermopane Glazing 1. Theatre (3-4) 1. Dining Room (3-6) 1. Dining Room Water Proofing, Room Water Proofing, Room Water Proofing, Room Water Proofing, Room Water Room (3-6) 1. Dining Room (3-6) 1	CFC Regulations) & Replace Old Steam												1						
ining Room & Theatre (A/C perable by June 30/05) (2-4) applace Old Fire Alarm Panels tyrotronics System 3 to MXL) (2-4) teplace Exterior Windows with Low E inted Thermopane Glazing 1. Theatre (3-4) 1. Dining Room (3-6) 1. Dining Room Water Proofing, Room Water Proofing, Room Water Proofing, Room Water Proofing, Room Water Room (3-6) 1. Dining Room (3-6) 1	leating Systems for Executive Offices,														·			:	
papelace Old Fire Alarm Panels (yrotronics System 3 to MXL) (2-4) (beplace Exterior Windows with Low E inted Thermopane Glazing (Theatre (3-4) 235 235 235 235 235 235 235 235 235 235	Dining Room & Theatre (A/C							ļ								1			
Pyrotronics System 3 to MXL) (2-4) teplace Exterior Windows with Low E inted Thermopane Glazing A Teplace (3-4) B Dining Room (3-6) Carking Security Measures (4-4) Repair Building Envelope System Cluding Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Roints (3-6) Repaint Dining Room Wall & Ceiling (3-6) IV. New Project Subtotal B Type Company Company Cluding Foundation Wait Low E Finited Thermopane Glazing A Executive Offices (3-4) Company Company Cluding Foundation Company Cluding Foundation Company Cluding Foundation Clud	Operable by June 30/05) (2-4)						,									i			
Prototronics System 3 to MXL) (2-4) Leplace Exterior Windows with Low E inted Thermopane Glazing (1 Theatre (3-4) (2 Dining Room (3-6) (3 Dining Room (3-6) (4 Dining Room (3-6) (5 Dining Room (3-6)	leplace Old Fire Alarm Panels				450				450						450			450	
teplace Exterior Windows with Low E inted Thermopane Glazing A. Theatre (3-4) B. Dining Room (3-6) Barking Security Measures (4-4) Bepair Building Envelope System Cluding Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Boints (3-6) Bepairt Dining Room Wall & Ceiling (3-6) W. New Project Subtotal B. V. New Project Subt	-																	* v*	
inted Thermopane Glazing 1. Theatre (3-4) 2. Theatre (3-4) 2. Dining Room (3-6) 2. Dining Room (3-6) 2. Expair Building Envelope System 2. So																		: '	
Carted (3-4) Cart	Finted Thermopane Glazing]			
Soliting Room (3-6) 250	A Theatre (3-4)					235			235						235	1		235	
Parking Security Measures (4-4) Repair Building Envelope System Including Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Repaint Dining Room Wall & Ceiling (3-6) Repaint Dining Room Wall & Ceiling Room										250					250			250	
Repair Building Envelope System Including Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Bloints (3-6) Repaint Dining Room Wall & Ceiling (3-6) Rep	-						50		50				Ĭ		50		1	50	
Including Foundation Water Proofing, Rain Water Leaders, Canopy Slabs, Roof Drain, Exterior Bricks & Expansion Joints (3-6) Repaint Dining Room Wall & Ceiling (3-6) IV. New Project Subtotal Replace Exterior Windows with Low E Finted Thermopane Glazing A Executive Offices (3-4) 200	· · · · · · · · · · · · · · · · · · ·]				300		300			300	
Rain Water Leaders, Canopy Slabs, Roof Orain, Exterior Bricks & Expansion Joints (3-6) Repaint Dining Room Wall & Ceiling (3-6) IV. New Project Subtotal 0 0 0 675 235 50 0 960 1,395 0 0 350 1,145 2,705 0 0 3,850 0 33 Project Replace Exterior Windows with Low E Finited Thermopane Glazing A Executive Offices (3-4) 200	Including Foundation Water Proofing,	,							1						ŀ				
Orain, Exterior Bricks & Expansion Joints (3-6) Repaint Dining Room Wall & Ceiling (3-6) IV: New Project Subtotal Replace Exterior Windows with Low E Finited Thermopane Glazing A Executive Offices (3-4) 200 50 50 50 50 50 50 50 50 5	Rain Water Leaders, Canopy Slabs, Roof								1										
Solints (3-6) Repaint Dining Room Wall & Ceiling (3-6) IV. New Project Subtotal 0 0 0 0 675 235 50 0 960 1;395 0 0 350 1;145 2;705 0 0 3;850 0 0 33 Project Replace Exterior Windows with Low E Finted Thermopane Glazing A Executive Offices (3-4)												1							
Repaint Dining Room Wall & Ceiling (3-6) IV. New Project Subtotal 0 0 0 675 235 50 0 960 1,395 0 0 350 1,145 2,705 0 0 3,850 0 0 3,850 0 0 3 Project Replace Exterior Windows with Low E Tinted Thermopane Glazing A Executive Offices (3-4) 200	Joints (3-6)			j]				j		
IV. New Project Subtotal 0 0 0 675 235 50 0 960 1,395 0 0 350 1,145 2,705 0 0 3,650 0 3 Project	• •												50		50			. 50	1
23 Project Replace Exterior Windows with Low E Finted Thermopane Glazing A Executive Offices (3-4) 200		0	0	0	675	235	50	0	960	1,395	0	0	4	1,145	Et		0	3,850	0
Replace Exterior Windows with Low E Tinted Thermopane Glazing A Executive Offices (3-4) 200	03 Project						rame v to Ambaro i Parli Vida i vitro i vidada de Si		agrac of California School and All (1989) (S	THE RESIDENCE OF THE PARTY OF THE PARTY.	and the second second		escore Calpa Mission Link				CONTRACTOR OF SERVICES		
Finted Thermopane Glazing A Executive Offices (3-4) 200													1		a *				1
A Executive Offices (3-4) 200													1						
	-	200																	
	TOTAL			Q	675	235	50	0	960	1,395	0	, n	350	1,145	2,705	on and	n	3,850	n e

EXHIBITION PLACE PROPOSED 2004 - 2013

CAPITAL WORKS PROGRAM

					Water that we make you and a survey of the	CAPITAL	. WURN	3 PKUG	KAW	***************************************	NO. 00. 00. 10. 10. 10. 10. 10. 10. 10. 10		eti mata matawalka eki wake wa	And the second as Petition and the Second Se		ortina esta estatica		
Projects/Subprojects (In Priority Order)			1	201 2	04 Categor 3	<u>y</u> 4	5		Т	OTALS								
		Prior Year																
4. National Trade Centre	APPROVED	Approved Cashflows	Health	Legislated	State of	Service	Growth	2004	2005	2006	2007	2008	2005-2008 Future	Five Years 2004-2008	2003-4	2013	Ten Year 2004-2013	Operating
EXH000525 (1997 - 643,000 sq.ft.)		for 2004 or Phased	a Safety	I receiped to	Good Repair	Improve- ments	Related	2004	2005	2006	2007	2008	Commitments		Sub-T		Total	Impacts
	The second	Projects																
					DOL	LARS	IN T	HOUS	ANDS									
I. Prior Year Approved-No Activity in 2004	:																	
II. Prior Year Approved-With Activity in 2004										,								
III. Prior Year Approved - Change										[1.
of Scope in 2004 or Beyond:														i jaran jaran 19				£
(j + ji + lii) Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
IV. New Projects:																		·=
1 Expand & Upgrade Security System	120					80	:	80	60	50	50	50		290			290	
to include Coliseum Complex with								1.										
Additional cameras, enhanced monitors							1	1										
& Improved Software (4-4)																·		
2 Repair Ramps to Garage]															·
A East Ramp (3-4)			Į.		145			145					·	145		ŀ	145	
B West Ramp (3-6)												175		175			175	
3 Repair Concrete Slab Cracks							-		50		50			100	i		100	
in Halls (3-4)													1					
4 Reseal Concrete Slab in Garage (3-6)										50		50		100	150	09-10	250	
5 Install Movable Huffcore Wall											100			100			100	
Between Salon 102/103 (4-6)																		
6 Add Accoustic Dividing Wall in											500			. 500	250	09	750	:
Heritage Court with Light &																		
Sound (4-6)	400		 	1	145	80		225	110	100	700	275		1,410	400		1,810	
IV. SUBTOTAL	120			1	145	J 80	1	225	110	100	/ //	2/3		1,410	1 400	1	1,010	

Projects/Subprojects (In Priority Order)			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2	2004 Cate <u>o</u> 3	ory. 4	5		10	TALS								
4. National Trade Centre EXH000525 (1997 - 643,000 sq.ft.)	APPROVED	Prior Year Approved Cashflows for 2004 or Phased Projects	Health	Legislated	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2005-2008 Puture Commitments	Five Years 2004-2008 Sub-Total	Future Fiv 2009 - 2 Sub-Tu (\$\$)	2013	Ten Year 2004-2013 Total	Operating Impacts
e to the second contract of the second contra					1	OLLAR	S IN	THOUS	AND	S								
evious Page IV. Subtotal	120				145	80		225	110	100	700	275		1,410	400		1,810	
w Projects (cont'd):							,							1 T			1,	
				i 														
Repair/Replace Rollup Door at															100	09	100	
_oading Dock #40 (3-6)	MATISMU MOOMINIU VOIDIONTATAAN MINISTI	AND	anconomic Necrol (Microsoft)							- Designation of the second				Constitute to the constitute of the constitute o				
IV. New Projects Subtotal:	120				145	80		225	110	100	700	275		1,410	500		1,910	
03 Projects																	ě	1
Add Vestibule Doors to Entrances	65			<u> </u>										,				
Hall A & B (4-6)																		
TOTAL	185				145	80		225	110	100	700	275		1,410	500		1,910	

Projects/Subproject (In Priority Order & Proj. Status)			1	200 2	04 Categor 3	y 4	5 10 5		TO	TAL								
5. Automotive Building EXH002 (1929-Historically Designated; 240,000 sq.ft.)	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased		Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five 2009 - 2 Sub-To (\$\$)	013	Ten Year 2004-2013 Total	Operating Impacts
		Projects																
				J. Commission of the Commissio	D C	LLARS	IN T	HOUS	NDS	esperimental de la composition della composition	J						***************************************	a not provide manage. Religion to the
I. Prior Year Approved-No Activity in 2004					·								-				2.4	
II. Prior Year-Approved-With Activity in 2004 1 Replace Flat Roof (3-2)	500	520			520			520				-		520			520	
III. Prior Year Approved - Change of Scope in 2004 or Beyond:																	4	
(I + II + III) Subtotal	500	520			520	talista (i		520						520			520	
IV. New Projects: 1 Retrofit Emergency Lighting to Code (2-4)				135				135						135			135	
2 Two Stage Fire Alarm System with Voice Evacuation (2-4)				565				565						565			565	
3 Replace Existing Commercial Powerfed Bus Duct (600/208V) (3-4)		v			275			275						275			275	
4 Repaint Walls & Ceiling (3-6)									220					220			220	
5 Repair/replace Window Panels (3-6)										690	,			690			690	
6 Build Garbage Room (4-6)										100				100			100	
7 Replace Mezzanine Floor Tile (3-6)					:						115			115			115	
8 Repair Cracks and Seal Floor (3-6)											50			50 2.450			50 2,150	<u> </u>
IV. SUBTOTAL	-			700	275			975	220	790	165			2,150			2,150	<u> </u>

Projects/Subproject In Priority Order & Proj. Status)			1	2 2	004 Catego 3)гу 4	e generale.		TC	TALS				er en samele Regular, pent politi Malana regularia			
5. Automotive Building EXH002 1929-Historically Designated; 240,000 sq.ft.)	APPROVED		Health &	Legislated /City Policy		Service Improve- ments	Growth Related	2004	2005	2005	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub Total	Future Five-Yea 2009 - 2013 Sub-Total (\$5) (Year)	Ten Year 2004- 2013 Total	Operating Impacts
		***************************************				DOLL	ARS I	N THO	USANI	S							
∍vious Page IV. Subtotal	. 0			700	275			975	220	790	165			2,150		2,150	b in the second
v Projects (cont'd):														等。1913年李、			
leplace Mezzanine Removable				ļ			}					50		50		50	
Accoustical Dividing Wall (4-6)					ŀ				·	,					ļ		
		6		700	275	1	1	975	220	790	165	50	f	2,200	2	2,200	ni de la companya de
IV. New Projects Subtotal:		520		700	and the second s			313	220	3.50	165	Water State	THE SECTION AND ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE SECT	2,200	STATE OF STREET OF STREET STREET, STRE	2,200	Service Comment of the Comment of th

(In Priority Order)			1	2	004 Catego 3	4 4	5	2000	TO	TALS								
6, EQUIPMENT EXH350	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004.	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Sub-To	013	Ten Year 2004-2013 Total	Operating Impacts
		3000 3000				01145	C IN	THOU	CAND	•								
	24	1		l'''	<u>ט</u> ו	OLLAR	SIN	IHOU	SAND	<u> </u>				ſ. .	T ·			
Prior-Year Approved-No Activity in 20		_												14 1)			to the second	
I. Prior-Year Approved-With Activity in : II. Prior Year Approved - Change	2004		 												1	1		
of Scope in 2004 or Beyond:		1	1												1	ļ	11	
1 Replace Radio System to Comply with	17	0		100				100	500	400	200	200		1,40	0 100	09	1,500	;
Redeployment of Spectrum Efficient			1															
Land Mobile Equipment Regululation				ļĺĺ											,			
With Wireless Equipment (2-3)														: 				in the second of
(I + II + 111) Su	btotal	0 0	0	100	0	0	0	100	500	400	200	200	0	1,40	0 100	0	1,500	
IV. New Projects:																	-	
1 Replace & Dispose of Old PCB		1																
Transformers (2-4)			1										•					
A. Arts, Crafts, Hobbies (2-1000KVA)				215				215						21	5		215	
2 Various Electrical Equipment for Show Services (5-4)	30	0					300	300	300	300	200	200		1,30	o 750	9-13	2,050	
Olion ocialoca (o)														į ,			•.	
3 Assess, Overhaul & Repair Trans-	15	0			300			300	300	200	200	150		1,15	500	9-13	1,650	
former. Low Voltage Switchgear,		1																
Circuit Breaker & Feeder (61 Sets in		·					,											
38 locations) in all Substations (3-4)												į		·				-
4 Various Mechanical & HVAC Equip-		0			50			50	50	50	50	50		25	0 250	9-13	500	
ment Repair or Replacement (3-4)	ł	1			"			33	30	. "	55	55		["		
ment Kepan of Kepiacement (344)																		
5 Parking Equipment (4-4)						60		60			·			. 6	0		60	
6 Waste Management Equipment (2-4)				50				50		50		50		15	o		150	
	TOTAL 500		<u> </u>	265	350	60	300	975	650	600	450	450		3,12	5 1,500		4,625	

Project/Subprojects (In Priority Order)	andhae go chac Rhoidheachar Calendae		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20 2	04 Catego 3	ry 100 and 100	-5		ned Norw Property	OTALS								
6. EQUIPMENT EXH350	APPROVED 2003	Prior Year Approved Cashflows for 2004 or Phased Projects	Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2004-2007 Future Commitments	Five Years 2004-2008 Sub-Total	Future Fiv 2009 - 2 Sub-T (\$\$)	2013	Ten Year 2004- 2013 Total	Operating Impacts
West state of the second secon						DOLL	ARS I	N THO	DUSAN	DS								
PREVIOUS PAGE IV. SUB-TOTAL	500	0	0	265	350	60	300	975	650	600	450	450	-	3,125	1,500		4,625	0
lant Management System (4-6)													·					
⊾ Install Load Side Revenue Grade						210		210						210	250	09	460	
Meters for Invoicing (23) (4-4)		ŀ			1	•												
3. Update Communication System to			1							300	350			650			650	
Ethernet System Including New Hubs	i,																A	
Transivers, Coverters & Cards; (4-6) a	and													•.		.		
Connect All Building Lighting to]				1							300		300			300	
Central Command Station																		
at General Services (4-6)	•												•					
Replace One Pair of H.V. Feeder Cables (3-6)										275				275			275	
teplace Old Uninterupted Power										50	50	50		150	50	09	200	
System (15 UPS) Units in PM														1.00	"	ľ		
Communication System (3-6)	*		·														·	
Collinian action System (5-5)												1					: *	
IV. New Project Subtotal	500			265	350	270	300	1,185	650	1,225	850	800		4,710	1,800		6,510	
03 Projects									ar Gudhlionala an Veni			Star Marcala (Ca)						
Replace & Dispose of Old PCB														ľ	j		:	
Transformers (2-5)																		
A. Better Living Centre (2-2500 KVA)	335																	
B. The World Sub (2-1000KVA)	215									•								
Parking Control Equipment																		
New Financial System Equipment	370	·																
& Implementation (4-4)	i e			l			•							. .			1. 1. 5	
TOTAL	1,420			365	350	270	300	1,285	1,150	1,625	1,050	1,000		6,110	1,900		8,010	

Projects/Subprojects (In Priority Order)			9	20 2	04 Categ	jory 4	5 T			TOTAL	S							
mirrion y Gidery		Prior Year		-		100												
7. Food Building	APPROVED	Approved Cashflows	Health	Legisialeu	State of	Service	Growth	2004	1.00 (1.00) 1.00 (1.00)	2006	2267	2008	2005-2008 Future	Five Years 2004-2008	Future Five- 2009 - 20	13	Ten Year 2004-	Operating
EXH330 (1954-Historically Listed; 151,000 sq.ft.)	2003	for 2004 or Phased	Safety	/City Policy	Good Repair	Improve- ments	Related	Total	2005	2006	2007	A STATE OF THE STA	Commitments		Sub-Tot: (\$\$) (Y	al 'ear)	2013 Total	Impacts
		Projects						10.00										
	•					DOLLAI	RS IN	THO	USAN	DS								
I. Prior Year Approved-No Activity in 2004														And the second		<u>.</u>	skir.	1 C
II. Prior Year Approved-With Activity in 2004																		i da garani
III. Prior Year Approved - Change																s d		
of Scope in 2004 or Beyond:			•														1 4 - 1984 (14) <u>4 - 11</u>	$f_{i,j}(x_i) \in \mathcal{T}$
1 Repair & Retrofit West Wall	275	230			370			370						370			370	
Fountain and Pool Basin (3-4)	275	230	0		370	0	0	370	0	0	0	O		370	Ü	- 0	370	
(1+11+111) Subtotal	2/3	230	U	U	370	J	U	310	v	, U	U	V	U	3/0	U	U	3/10	U
IV. New Projects: 1 Retrofit Substation Ventilation (3-4)					105			105					-	105			105	
2 Repair Exterior East & West Ramps (3-4)					180			180						180	, c	.	180	
3 Kitchen Exhaust Equipment - Phase III	1										120			120		-	120	
(4-6)																Ē S		
4 Decommission Steam Heating	:				į					:	50			50			50	
System to QEB & HOF (3-6)																		
5 Repair & Retrofit East Wall												300		300		j,	300	
Fountain (3-6)	·		l			,										ŀ	330	
, canality (5 c)														4 12		<u> </u>		
6 Provide Heating & Air Conditioning	1											1,200		1,200		Ĭ.	1,200	
(4-6)																3		
IV. New Project Subtotal		0		0	285	etitemetrorimonitama yarinnyamon en menel 2 150	0	285	0	0	170	1,500	0	1,955	0	0	1,955	0
TOTAL	275	230	0	0	655	0	0	655	. 0	0	170	1,500	0	2,325	0	. 0	2,325	0

EXHIBITION PLACE PROPOSED 2004 - 2013

CAPI	ΓΔΙ	WOR	KS.	PRO	GRAN	1
CAFI		. YYUK	NO	$r \kappa v$	CINAIN	ı

CAPITAL WORKS PROGRAM Project/Subprojects 2004 Category																		
Project/Subprojects (In Priority Order)			1	20 2	04 Catego 3	ory 4	5		6 6 6 E	OTALS)							
	2	Prior Year Approved													Future Fiv	/e-Year		
8、PARKS, PARKING LOTS, ROADS EXH260	APPROVED		Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	2009 Sub-T	otal	Ten Year 2004- 2013 Total	Operating Impacts
		Phased Projects													(\$\$)	(Year)		
					DO	LLARS	IN T	HOUS	AND	S				Contract Name : Name of the Association of the Contract of the			(Marie and Company)	
rior-Year Approved-No Activity in 2004	: 1														Ī			
rior-Year Approved-With Activity in 2004																		
Prior Year Approved - Change																i		
of Scope in 2004 or Beyond:	`						÷											į
(j + 1 +) Subtotal	n	0	0	0	0	0	O	- 0	0	0	0	0	0	0	0	0	0	0
New Projects:			-				100 m			_	· · · · · · · · · · · · · · · · · · ·							
Rew Projects. Repair/replace Sidewalks, Pathways	100				100			100	100	100	100	100	٠	500	500	09-13	1,000	
Roads & Lots (3-4)									,55							""	,,,,,,	
toads & Lots (3-4)																		i '
Repair/Retrofit/Replace Outdoor					100			100	50	50	50	50		300	250	09-13	550	1
Equipment & Furnishings (3-4)	·				,,,,			''										
Equipment & Lumanings (5-7)		,															i e	
Retrofit Outdoor Lighting																		1
Better Living Centre Vicinity - Replace-	¥				210			210						210			210	
ment of Incandecent Cluster Road lights (3-4)															1		1	
Dufferin Gate Vicinity (3-6)									150					150	1	l .	150	
Stanley Barracks South Vicinity (Lot D) (3-6)										50				50	E .	1 13		
Light Poles Retrofit - Various Locations (3-6)	÷.									50				50			T .	
Light 1 oles Netions - Various Essations (5 5)			-												1			1
Expand Lake Water Irrigation System						100		100			200	200		500	Į.		500	1.
and Add Capacity (3-6)				·														1
and Add Capacity (5-0)	·						1	1										· ·
Retrofit Existing Turnstiles (72) with Wireless									250	160				410			410	
& Control Capability (4-6)						•					1			1				
& Collifor Capability (4-6)																	İ	1
Provide Concession Support Services	1									100	100	100		300	!		300	1
(water, sanitary & power) at Various Locations										'55	'''	```			Ì			1
Stadium Lot) (4-6)															1			1
Stadium Lot) (4-6) IV. New Project Subtofal	100	n	0	0	410	100	0	510	550	510	450	450		2,470	850		3,320	O
Sold Street Commence and the street of the s	144					1,00												A swift to waith ball of the
03 Project Install Traffic Signal at British	150								 									· '
Drive & Lot J Entrance/Yukon Place (3-4)	130															ĺ		
TOTAL	250		0	0	410	100		510	550	510	450	450		2,470	850	1	3,320	n
IUIAL	230	U	0	U	410	100	l ·	de Sin	930	l in soin	430	430	L. Company	2,410	031		J,JZ0	

Project/Subprojects (In Priority Order)			1	20 20 40 2	04 Catego	ory.	5			TOTAL	S - 1							
9. Better Living Centre EXH006 (1962- Historically listed; 213,000 sq.ft.)	APPROVED 2003	for 2004 or	Health & Safety	Legislated /City Policy	State of Good Repair	Service Improve- ments	Growth Related	2004	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Fit 2009 - Sub-T	2013 otal	Ten Year 2004- 2013 Total Pro	Operating Impacts.
		Phased Projects								nii da					(\$\$) (54) (\$30,000,000 (\$30,000,000)	(Tear)		
					DΟ	LLARS	IN T	HOUS	SAND	S								
I. Prior-Year Approved-No Activity in 2004							ļ]									
II. Prior-Year Approved-With Activity in 2004														5 - i				
1 Repair Exterior Brick & Replace		335	·	1	200			200	300				300	500			500	
Building Entrance Lighting (3-2)							ļ											
III. Prior Year Approved - Change																	ri Hara	
of Scope in 2004 or Beyond:									Logic Association for the					0.2007042004114004200440*******				ORALISMAN CONTRACTOR OF THE STREET
(I + II + III) Subtotal	0	335	0	. 0	200	(0	200	300	0	0	0	300	500	0	0	500	0
IV. New Projects:							-										222	
1 Provide Auto Sprinkler System (1-6)]				1	500	780				1,280			1,280	
											200				l			
2 Add Building Lateral Bracing &			į.								220			220			. 220	
Repair Steel Beam Seating (3-6)						•									.		`.	
3 Repair/replace Roof Flashing and Add											150			150			150	
Roof Drains (3-6)											130			130			100	
Roof Dianis (3-0)														1				
4 Apply Vapour Barrier Paint to											375	:		375]		375	
Interior Walls & Repaint Ceiling (3-6)											,,,,				l		3,3	
michiol Wallo & Repulle Shining (5 s)] ,													
5 Recondition Decorative Pool (3-6)				;						٠. ا		120		120			120	
,						٠												
6 Replace Windows & Glass to Thermal,															1,200	09-10	1,200	
Low E Double Glazing (3-6)																		
7 Replace Roof (3-6)															1,500	10-11	1,500	
															-			Market Street Company of the Company
IV. New Project Subtotal	0	0	0	0			0	0	500	780	745	120	a de la deservación de	2,145	2,700	0	4,845	0
TOTAL	. 0	335	0	0	200	C	0	200	800	780	745	120	300	2,645	2,700	0	5,345	0

Project/Subprojects (In Priority Order)			1	20 2	004 Catego	ry and flame the day	5	resource (Electric)	Ţ	OTALS									
10. HORSE PALACE		Prior Year Approved	Plante						48610 5.16						Future Fix				
		Cashflows	Health &	Legislated	State of Good	Service Improve-	Growth	2004	2005	2006	2007	2008	2005-2008 Future	Five Years 2004-2008	2009 -		Ten Year 20		Operating
(1931 Historically Designated - 334,000 sq.ft.)	2003	for 2004 or Phased	Safety	/City Policy	Repair	ments	Related	3.5					Commitments	Sub-Total	Sub-T (\$\$)	orai (Year)	2013 Tot	al	Impacts
		Projects																	
					D (DLLARS	IN	THOIL	SAND	S									
ior-Year Approved-No Activity in 2004		1				, , , , , , , ,			JAND		· · · · · · [Sec. Y	Π.				
rior-Year Approved-With Activity in 2004				-										TOTAL NAME OF THE OWNER,					
Prior Year Approved - Change					·									Pr			fact of the		
cope in 2004 or Beyond:										į									
epair/replace Existing Hopper-	232		[70			70						70	1			70	*
/pe Single Glaze Windows (3-3)	• •													1, 2					
(I + II + III) Subtotal	232	. 0	0	0	70	- 0	. 0	70	0	0	. 0	. 0	0	70	0	. 0		70	9
New Projects:														3.1			an E		
tepair Exterior Building Neon									200					200				200	
ighting (3-6)				•									,		l ·		-		
)										150				150				150	·
Repair Exterior Ornamental & Decorative Lighting at Entrances,			ł							130				150		1	. 1	150	
Stairwell & Fixtures (3-6)																	:	1.	
Man wen & 1 Manes (0.0)	Ì																	I.	. 1
nstall Green Roof System (3-6)									:	500	-			500				500	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,													·				, ·		l
Repaint Building Interior to Incap-										:	180			180		İ		180	
sulate Lead Paint (1-6)																			
Replace Roof												City Ministration Section 1997		remonstration and a second comment	1,750		notice have been reported by the more described an experience	750	tizarranzaviariarratika
IV. New Project Subtotal	President Contractor & Martin Street Contractor Action on the		0	0	Ö	0	0	0	200	650	180	0	. 0	1,030	1,750	0	2,	780 -	0
Repair/Replace Exhaust Roof	75				·									,					
² ans (3-6)						,	1												
Replace Existing Local Temperature	50	1													}			٠ ا	
Thermostat & Connect to PMS (3-4)				- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1						∠ _000		DA CONTRACTOR OF STREET			4			SPECOLOGIC SEC	
TOTAL	357	0	0	0	70	0	0	70	200	650	180	0	0	1,100	1,750	0	2,	850	D

Projects/Subprojects				20	04 Catego	ora.											100	
(In Priority Order)			1	2	3	4	5			TOTAL								
	hip beer build																	
11. Coliseum Complex		Prior Year													Future Fiv	o Voor		
11. Collseum Complex EXH00007	APPROVED	Approved Cashflows	Health	Legislated	State of	Service	Growth						2005-2008	Five Year	2009 - 2		Ten Year	Operating
(1922 - Historically Designated;	2003	for 2004 or	- 8	/City Policy	Good	Improve-	Related	2004	2005	2006	2007	2008	Future	2004-2008	Sub-T		2004-2013	Impacts
(1922 - This control of the second of the se		Phased	Safety		Repair	ments							Commitments	Sub-Total	(\$\$)	(Year)	Total	
		Projects																
							-	• 5 6			<u> </u>							
					·		DOLL	ARS	INI	HOUS	ANDS			<u> </u>				ini i
I. Prior Year Approved-No Activity in 2004																		
II. Prior Year-Approved-With Activity in 2004													*.					
III. Prior Year Approved - Change																		a es
of Scope in 2004 or Beyond	((3)										nercia esta astro	hadrathe was 4.5			- 100 254 1277 - 127			
(I + II + III) Subtotal	n Endone in St.					G C C C C										2.53-4		
IV. New Projects:																		-
1 Retrofit Interior Lighting to Show Level						50		50						50			50	
for Various Locations (4-4)																		
			1												İ		=,	
2 Column Repair & Reinforcement (3-6)									50					50			50	:
							·											
3 North Extension									55								55	
A Repaint Interior Wall & Ceiling (3-6)									55		620			55 620			620	.=
B Replace Roof-61,000 sq.ft. (3-6)									ļ		620			020			020	
4 to durates Dide				,											i			
4 Industry Bldg. A Repair/replace Disintergrating (1970)									520					520			520	
Fibreglass Windows (3-6)																		
B Repaint Interior Wall & Ceiling (3-6)					·					150				150			150	
C Replace Roof-110,000sq.ft. (3-6)								<u> </u>				1,100		1,100			1,100	
Replace Rool-110,000sq.it. (0-0)												-,					,,,,,	
5 Mid-Arch																ŀ	1.5	
A Repaint Interior Wall & Ceiling (3-6)										50				50			50	
B Repaice Roof-28,000 sq.ft.(3-6)												350		350			350	
Repaice (1001-20;000 sq.ii.(0 0)																		
6 East Annex																		
A Replace Roof-60,000 sq.ft. (3-6)									575					575		1	575	
B Repaint Interior Wall & Ceiling (3-6)										150				150		1	150	
Topanic money train a soming (s s)																1		
7 West Annex																		
A Replace Roof - 60,000 sq.ft. (3-6)											600			600			600	
IV. SUBTOTAL	0					50		50	1,200	350	1,220	1,450		4,270			4,270	

Projects/Subproject (In Priority Order & Proj. Status)			1	2(2	004 Categ 3	jory 4	5			TOTALS	5						
11. Collseum Complex EXH007 1922-Historically Designated; 559,000 sq.ft.)	APPROVED	Prior Year Approved Cashflows for 2004 or Phased Projects	Health &	Conclated	State of Good Repair		Growth Related	2004	2005	2006	2007	2008	2005-2008 Future Commitments	Five Years 2004-2008 Sub-Total	Future Five-Year 2009 - 2013 Sub-Total (\$\$) (Year)	Ten Year 2004-2013 Total	Operating impacts
						DOLL	ARS I	N TH	OUSAN	IDS							
evious Page IV. Subtotal	0					50		50	1,200	350	1,220	1,450	,	4,270		4,270	
IV. New Projects Subtotal:	0					50		50	1,200	350	1,220	1,450		4,270		4,270	
i3 Projects													-	r :	1 1		
North Extension	210	·													l	\$. \$.	
Repair/replace Disintergrating (1970)	210				•												
Fibreglass Windows (3-4)		·					ļ										
industry Building							1										
Repair of Columns & Trusses	120]									}				·	
-																	
TOTAL	330		-	•	•	50	-	50	1,200	350	1,220	1,450		4,270	3 to 1 to 1 to 1 to 1 to 1 to 1 to 1 to	4,270	-

II. Prior Year Approved - Change of Scope in 2004 or Beyond:	Project/Subprojects (In Priority Order)			1	20 2	04 Categor	y 4	5			OTALS								
Prior-Year Approved-No Activity in 2004			Approved Cashflows for 2004 or Phased	&		Good	Improve-		2084	2005	2006	2007	2008	Future	2004-2008	2009 - Sub-T	2013 otal	2004-2013	The state of the s
Prior-Year Approved-With Activity in 2004	ggeneral according to the according to the state of the s					DO	LLARS	IN .	rhou	SAND	S								
Prior-Year Approved-With Activity in 2004	I. Prior-Year Approved-No Activity in 2004																		V Comment
II. Prior Year Approved - Change of Scope in 2004 or Beyond:	II. Prior-Year Approved-With Activity in 2004																	r 1	
(I + II + III) Subtotal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	III. Prior Year Approved - Change														,				
V. New Projects: I Tree Planting at Various Locations (4-4) 2 Natural Garden (West End) (4-4) 3 Landscaping Strip at Lot "J" (4-4) 4 Fountain Code Retrofit A. Halls of Fame (3-6) IV. New Project Subtotal A. Rose Garden (3-4) 250 Description 50 50 50 50 50 50 50 50 50 5	of Scope in 2004 or Beyond:																		ç
1 Tree Planting at Various	(I + II + III) Subtotal	0		0	. 0	. 0	0	. 0	0	0	0	0	. 0	. 0		0	. 0	0	0
Locations (4-4) 2 Natural Garden (West End) (4-4) 3 Landscaping Strip at Lot "J" (4-4) 4 Fountain Code Retrofit A. Halls of Fame (3-6) 1V. New Project Subtotal 50 0 0 0 0 2003 Projects 1 Fountain Code Retrofit A. Rose Garden (3-4) 2 So 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	IV. New Projects:				,,,,,,		;												
3 Landscaping Strip at Lot "J" (4-4) 4 Fountain Code Retrofit A. Halls of Fame (3-6) 115 115 115 115 115 115 115 1	_	50					50		50	50	50	50	50		250	250	09-13	500	
4 Fountain Code Retrofit A. Halls of Fame (3-6) 115 115 115 115 115 115 115 1	2 Natural Garden (West End) (4-4)						65		65						65	, etc.		65	•
A. Halls of Fame (3-6) IV. New Project Subtotal 50 0 0 0 0 225 0 225 165 50 50 0 50 0 790 0 2003 Projects 1 Fountain Code Retrofit A. Rose Garden (3-4)	3 Landscaping Strip at Lot "J" (4-4)						110		110			Territorie de la companya della companya della companya de la companya della comp			110			110	
2003 Projects 1 Fountain Code Retrofit A. Rose Garden (3-4) 250	4 Fountain Code Retrofit A. Halls of Fame (3-6)								. HOLIMAN		e o o o o o o o o o o o o o o o o o o o	SAN AND SAN AN	North National Administration of the State o						
1 Fountain Code Retrofit A. Rose Garden (3-4) 250	IV. New Project Subtotal	50	C	0	. 0	0	225	. 0	225	165	50	50	50	6	54	250	. 0	790	
A. Rose Garden (3-4) 250	2003 Projects				ŀ										1				
		055																	
	A. Rose Garden (3-4) TOTAL					0	225	and the second second	225	165	l en	FO	En		EA	n oer	n	790	r e

Prior Year Approved - Change of Scope in 2004 or Beyond: (1 + 11 + III) Subbola																		
13. Stanley Sarracks				1		C0076 (0)-4-0-4-1-701-701-4-701-7-1-1-1-1-		5		T	OTALS	}						
## 12. Stanley Garrack's Extra0dE8 Appropriate Specific Gastifities India 1 Ligistate Social Specific Section			D-1															
Exhiption Exhibition Exhi	13. Stanley Barracks															Future Five-Year		
Commitments 2003 for 2004 or Series Projects Pr		APPROVED		Health &	Legislated			Growth	2004	2005	2006	2007	2000	A STATE OF THE STA		2009 - 2013		Operating
### DOLLARS IN THOUSANDS ### Projects Pro		2003		Safety	/City Policy			Related	2004	2000	2000	2007	2006					Impacts
DOLLARS IN THOUSANDS Prior Year Approved-No Activity in 2004 Prior Year Approved-With Activity in 2004 Prior Year Approved-With Activity in 2004 Prior Year Approved-Change of Scope in 2004 or Beyond:	26,000 sq.ft.)													6.05-0-1		(\$\$) (Teal)		
Prior Year Approved. No Activity in 2004 Prior Year Approved. Change of Scope in 2004 or Beyond: (I * H + III) Subtotal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Projects									Sport of the co						
Prior Year Approved - Change of Scope in 2004 or Beyond: (1 + 11 + III) Subtolas						DOL	LARS	N TH	<u>ous A</u>	NDS							Inches Control of the	
Prior Year Approved - Change of Scope in 2004 or Beyond: (I + II + III) Subitotial 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Prior Year Approved-No Activity in 2004														Foraki High			owe±,
of Scope in 2004 or Beyond:																		
New Project Substant Substa																		
New Projects: Repair Interior Walls Due to Damage by Rising Damp & Repair & Apply Sealer to Exterior Wall & Repair Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repairt Celling (3-6) If Solution is a sequence of the Project Subtotal of the Project Sub					_					_					a (1) (1/2)		Sasart, dept.	
Repair Interior Walls Due to Damage by Rising Damp & Repair & Apply Sealer to Exterior Wall & Repair Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Ceiling (3-6) 100	507-5030-00-00-00-00-00-00-00-00-00-00-00-00-	0	0	0	0	0	0	0	0	. 0	0	0	0	U	U.	a de la Companya de l	U	U
by Rising Damp & Repair & Apply Sealer to Exterior Wall & Repair Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repairt Celling (3-6) IV. New Project Subfotal 9 0 0 0 0 0 0 0 0 125 100 500 0 725 0 725 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	New Projects:			,	1]										
by Rising Damp & Repair & Apply Sealer to Exterior Wall & Repair Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repairt Celling (3-6) IV. New Project Subtotal 9 0 0 0 0 0 0 0 0 125 100 500 0 725 0 0 725 0 0 725 0 Waltsreproof Foundation & Add Drain Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	Panels Interior Walle Due to Damage										125				125		125	
Sealer to Exterior Wall & Repair Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Ceilling (3-6) V. New Project Subfotal 9 0 0 0 0 0 0 125 100 500 0 725 0 0 725 0 0 3725 0 0 3725 0 0 3725 0 0 3725 0 0 0 3 Project Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	-				ļ					:					1-3			
Masonry Joints (3-6) Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Celling (3-6) 150 150 150 150 150 150 150 1	· ·																	
Replace Existing Single Glaze Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Celling (3-6) IV. New Project Subtotal 0 0 0 0 0 0 0 0 0 0 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		, i						·										
Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Ceiling (3-6) 150	masoning connectory																	
Windows (3-6) Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Celling (3-6) 150	Replace Existing Single Glaze											100			100		100	
Replace Roof System (3-6) Apply Vapour Barrier Paint to Walls & Repaint Celling (3-6) IV. New Project Subtotal	Windows (3-6)														i.		$v^{\mu}(z,z)$	
Apply Vapour Barrier Paint to Walls & Repaint Celling (3-6) JV. New Project Subtotal 0 0 0 0 0 0 0 0 0 0 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 725 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											İ							
Walls & Repaint Celling (3-6) IV. New Project Subfotal	Replace Roof System (3-6)												350		350		350	
Walls & Repaint Celling (3-6) IV. New Project Subfotal																i		
IV. New Project Subtotal 0 0 0 0 0 0 0 0 0					1								150		150		150	3
03 Project Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	Walls & Repaint Ceiling (3-6)																	
03 Project Waterproof Foundation & Add Drain Pipe to Inhibit Rising Damp (perched water) Problem (3-3)			, , , , , , , , , , , , , , , , , , ,	,	n	ń	•	,	ń	n	19E	100	EOD	n	1	0	706	n
Waterproof Foundation & Add Drain 255 Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	200 100 100 100 100 100 100 100 100 100			U	U	U	U	ָט		U	123	100	300	U	THE STATE OF THE PROPERTY OF THE PROPERTY OF THE PARTY OF		143	contract size of able to print the reservoir
Pipe to Inhibit Rising Damp (perched water) Problem (3-3)	-	256	,															**
water) Problem (3-3)	•	~~``	1	1	,											.		
	•							}]							
U1 4251 1001 1001 1001 1001 1001 1001 1001 1	Page 2 Control of the	25!	1	0	0	0	0	0	0	0	125	100	500	. 0	725	0 (725	0