

COMMERCIAL ENTERTAINMENT VENUES

| FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | Total |
|-------------|-------------|-------------|-------------|-------------|--------------|
| \$6,150,000 | \$1,990,000 | \$1,450,000 | \$1,450,000 | \$1,100,000 | \$12,140,000 |

| <u>Project Name</u> | <u>FY 2005/06 Adopted</u> | <u>Total Project/5Year Total (1)</u> | <u>Description</u> |
|---------------------------|-------------------------------|--|--|
| Lobby Re-Carpet | \$300,000 | \$1,200,000 | Replacement of existing carpet in main lobby in front of exhibit halls, meeting rooms, and ballroom due to normal wear. |
| Katella Site Improvements | 4,000,000 | 4,000,000 | Includes landscaping, lighting upgrades, and exterior Arena enhancements. This is necessary to bring the appearance of the Katella side of the Convention Center up to the level of the surrounding Resort area. |
| Exhibit Hall Enhancements | - | 400,000 | Exhibit hall upgrades and modifications such as interior painting and brick split-face wall covering. |
| Carpark 2 | 600,000 | 800,000 | Recoating and post tension installation and repairs to maintain the structural integrity of the Hilton parking structure. |
| Exterior Concrete | - | 500,000 | Continuous replacement of deteriorating concrete throughout the older areas of the Convention Center. |
| Exhibit Hall "A" Re-roof | 600,000 | 600,000 | Replacement of twenty year old roof that is starting to develop blistering and leaks. It is economically more practical to replace it than to continue with repairs or upgrades. |

(1) This amount represents either the total project cost (including prior years) of one-time projects or the total costs for FY 2005/06 through FY 2009/10 for projects of an ongoing nature. Because prior years costs of some projects are included, the sum of this column may not equal the total at the beginning of this category.

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| <u>Project Name</u> | <u>FY 2005/06 Adopted</u> | <u>Total Project/5 Year Total (1)</u> | <u>Description</u> |
|---|-------------------------------|---|---|
| Exhibit Hall "C" Re-roof | \$- | \$715,000 | Replacement of original twenty-five year old roof, which has reached the end of its useful life. It is necessary to ensure the protection of the exhibit hall structure, contents, and patrons. |
| Admin. Warehouse Re-roof | - | 350,000 | Replacement of original thirty-five year old roofs on the administration building and warehouse. Replacement is necessary to ensure the protection of the structure and its contents. |
| Above Ground Fuel Storage Tanks | 150,000 | 150,000 | Due to EPA requirements, the underground fuel tanks for the emergency generators are in need of replacement rather than expensive modifications and constant repair and monitoring. The tank in the "E" mechanical area does not allow for any long term or extended operation of the main back up generator so an increased fuel capacity is needed. |
| Resurface (Petromat) Carpark 7 (CP-7) | 100,000 | 100,000 | Due to age and heavy usage, the asphalt of CP-7 is deteriorating and needs to be repaired by installation of a "matt" material before resurfacing rather than continue with periodic patch repairs. |
| Carpark 7 Wall and Bollards | - | 200,000 | The Katella sidewall of CP-7 is broken and unstable due to repeated hits by show delivery trucks. The west side of CP-7 is bordered by a chain link fence that is repeatedly struck by trucks and should be replaced with concrete bollards to protect the neighboring property from damage. |

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| <u>Project Name</u> | FY 2005/06 <u>Adopted</u> | Total Project/5 Year <u>Total (1)</u> | <u>Description</u> |
|---|------------------------------|---|--|
| Misc. Mechanical Equipment | \$100,000 | \$1,200,000 | Funding to cover the cost of large mechanical equipment such as air handlers particularly in older areas of the facility. Much of this equipment is twenty to thirty years old and it is more economical to replace them rather than repair. |
| Hall "D" Nurse Station Expansion | - | 75,000 | Construction project to expand the existing Exhibit Hall "D" nurse station. |
| Security Office Upgrade/En- hancement | 100,000 | 100,000 | Upgrade of the security station to include improvements to the existing CCTV system and door alarm monitoring capability. |
| West Facility Upgrades | 100,000 | 200,000 | Upgrades in painting, landscape, lighting, and fencing to improve the appearance of the West side of the Convention Center. |
| Hall E Meeting Rooms | 100,000 | 900,000 | Architectural design and engineering for the conversion of the Exhibit Hall "E" into additional meeting rooms. |
| Replace sound system in Arena | - | 250,000 | Replace the Arena sound system that is more than 45 years, old including equipment in the sound room and the hanging speaker cluster. |
| Resurface Carpark 5 | - | 100,000 | Repair deteriorating concrete by installing of a "matt" material before resurfacing. |
| Resurface Carpark 6 | - | 100,000 | Repair deteriorating concrete by installing of a "matt" material before resurfacing. |

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