

15083

Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u> <u>2005 - 2010</u>
3421		Major Maintenance Reserve Fund							
	302214	Debt Service	698,288	704,663	699,988	692,800	-	-	2,795,739
	341299	General Bldg Emergent Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	341602	LC-YSC FA ALDER TOWER	-	300,760	-	-	-	-	300,760
	342012	KCCF Roof Replacement	813,736	-	-	-	-	-	813,736
	342400	Admin Bldg Domestic Water Piping Replacement Phase	285,598	-	300,000	-	-	-	585,598
	342401	Admin Bldg Hydronic Recirc R&R	179,466	-	-	-	-	-	179,466
	342402	Admin Bldg Exhaust Fan Replacement	174,700	-	-	-	-	-	174,700
	342403	Admin Bldg Boxes (VAV, Mixing)	150,000	618,251	900,000	750,000	-	-	2,418,251
	342405	Admin Bldg Roof Openings	-	-	-	25,000	-	-	25,000
	342406	Admin Bldg Controls and Instrumentation	-	-	-	231,000	-	-	231,000
	342407	Admin Bldg Testing and Balancing	-	-	-	110,000	-	-	110,000
	342408	Admin Bldg Ceiling Finishes	-	-	-	-	-	305,000	305,000
	342410	Admin Bldg Electrical Service and Dist	458,751	379,000	-	-	-	-	837,751
	342411	Admin Bldg Other Electrical Systems (Generator)	-	-	120,000	-	-	-	120,000
	342412	Admin Bldg Wall Finishes	-	-	-	-	54,000	20,000	74,000
	342413	Admin Bldg Floor Finishes	-	-	-	-	300,000	300,000	600,000
	342414	Admin Bldg Roof Coverings	-	-	-	242,000	-	-	242,000
	342415	Admin Bldg Heat Generating Systems	-	-	-	-	91,000	-	91,000
	342416	Barclay Dean Evidence & Lab Office Exterior Wall Finishes	-	-	-	14,900	-	-	14,900
	342417	Barclay Dean Evidence & Lab Whse Exterior Wall Finishes	-	-	30,000	-	-	-	30,000
	342418	BD Evidence & Lab-Office Controls and Instrumentat	-	-	6,000	-	-	-	6,000
	342419	Black River Domestic Water Distribution	290,989	-	-	-	-	-	290,989
	342420	CH Clocks Generator	-	207,494	-	-	-	-	207,494
	342421	BD Evidence & Lab-Whse Distribution Systems	-	-	5,500	-	-	-	5,500
	342422	BD Evidence & Lab-Whse Controls and Instrumentatio	-	-	4,500	-	-	-	4,500
	342423	BD Evidence & Lab-Whse Testing and Balancing	-	-	1,500	-	-	-	1,500
	342424	BD Evidence & Lab-Whse Terminal and Package Units	-	-	61,000	-	-	-	61,000
	342425	BD Evidence & Lab-Whse Lighting and Branch Wiring	117,468	-	-	-	-	-	117,468
	342426	Black River Parking Lots	-	-	-	-	-	425,000	425,000
	342427	Black River Fittings	-	-	-	-	-	49,000	49,000
	342430	Black River Floor Finishes	-	-	-	-	-	191,000	191,000
	342431	Black River Wall Finishes	-	-	-	-	-	11,000	11,000
	342433	Black River Electrical Service and Dist	-	-	173,000	-	-	-	173,000
	342434	Black River Interior Doors	-	-	-	-	-	57,000	57,000
	342436	Kent Animal Shelter Interior Doors	-	-	-	27,000	-	-	27,000
	342437	PH Renton Plumbing Fixtures	-	-	-	-	30,000	-	30,000
	342438	Courthouse Heat Generating Systems	610,977	-	-	-	-	-	610,977
	342439	Courthouse Window Repair Phase I Design	404,845	-	-	-	-	-	404,845
	342440	Courthouse Window Repair Phase II Construction	-	1,907,000	1,490,201	-	-	-	3,397,201
	342442	Courthouse Work Release HVAC Equipment Replacement	-	-	-	124,930	786,757	-	911,687

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Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010	2005 - 2010	
342443	342443	Courthouse Courthouse 4th/James Sidewalks	475,077	-	-	-	-	-	-	475,077
342445	342445	Courthouse Domestic Water Distribution (Repipe)	-	-	-	-	-	-	744,000	744,000
342446	342446	Courthouse Plumbing Fixtures	-	-	-	-	-	230,000	-	230,000
342447	342447	Courthouse Hot Water Heaters	-	154,000	-	-	-	-	-	154,000
342448	342448	Courthouse Electrical Service and Dist	2,672,366	2,300,000	-	-	-	-	-	4,972,366
342449	342449	Courthouse Lighting and Branch Wiring	-	-	300,000	-	500,000	500,000	500,000	1,800,000
342451	342451	Courthouse Fittings	-	-	-	-	-	309,000	-	309,000
342452	342452	Courthouse Stair Finishes	-	-	-	-	-	-	100,000	100,000
342453	342453	Courthouse Wall Finishes	-	-	-	-	-	-	180,000	180,000
342454	342454	Courthouse Exterior Wall Finishes	-	-	-	-	439,000	-	-	439,000
342456	342456	Courthouse Energy Supply	-	-	-	-	-	60,000	-	60,000
342457	342457	Courthouse Terminal and Package Units - AHU	-	-	-	-	500,000	2,700,000	-	3,200,000
342458	342458	Courthouse Controls and Instrumentation	-	-	-	-	-	562,000	-	562,000
342459	342459	Courthouse Testing and Balancing	-	-	-	-	-	262,000	-	262,000
342460	342460	Courthouse Floor Finishes	-	-	-	-	500,000	500,000	500,000	1,500,000
342461	342461	Courthouse Water Supply	-	-	-	-	-	5,500	-	5,500
342462	342462	Courthouse Sanitary Sewer	-	-	-	-	-	9,000	-	9,000
342463	342463	Courthouse Storm Sewer	-	-	-	-	-	18,000	-	18,000
342464	342464	Courthouse Exterior Walls	-	-	-	-	-	-	450,000	450,000
342465	342465	RJC-Detention Interior Wall Finishes	-	-	-	-	215,000	-	-	215,000
342468	342468	DC Auken Communications and Security	-	-	-	-	-	15,000	-	15,000
342469	342469	DC Auken Fire Alarm Systems	-	-	-	-	-	20,000	-	20,000
342470	342470	DC Auken Site Lighting	-	-	-	-	-	-	9,000	9,000
342471	342471	DC Auken Parking Lots	-	-	-	-	-	49,000	-	49,000
342474	342474	DC Issaquah Wall Finishes	-	-	-	-	-	27,000	-	27,000
342475	342475	Yesler Bldg Distribution System	-	-	300,000	-	-	-	-	300,000
342477	342477	DC NE Redmond Testing and Balancing	-	-	-	-	-	-	49,848	49,848
342478	342478	DC NE Redmond Parking Lots	-	-	-	-	-	-	78,000	78,000
342480	342480	Admin Bldg Repipe HW Storage Tank	29,635	-	-	-	-	-	-	29,635
342481	342481	DC Shoreline Floor Finishes	-	-	-	-	-	-	50,000	50,000
342482	342482	DC Shoreline Testing and Balancing	40,464	-	-	-	-	-	-	40,464
342483	342483	DC Shoreline Fire Alarm Systems	-	-	-	-	-	-	16,000	16,000
342484	342484	DC Shoreline Hot Water Heaters	-	-	-	-	-	-	-	-
342485	342485	Admin Bldg Distribution System	-	6,500	-	-	109,000	-	-	109,000
342486	342486	DC Shoreline Wall Finishes	-	-	-	-	-	20,000	-	20,000
342489	342489	DC SW Burien Floor Finishes	-	-	-	-	-	-	68,048	68,048
342490	342490	DC SW Burien Wall Finishes	-	-	-	-	-	-	18,000	18,000
342491	342491	YSC Alder Domestic Water Distribution	-	446,764	-	-	-	-	-	446,764
342492	342492	Election Warehouse Electrical Service and Dist	-	-	-	-	-	12,000	-	12,000
342493	342493	Election Warehouse Exterior Windows	-	-	-	-	-	-	-	32,000
342494	342494	Election Warehouse Exterior Doors	-	-	-	-	29,000	-	-	29,000

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			2005	2006	2007	2008	2009	2010		
342495	342495	Election Warehouse Fittings	-	-	-	-	-	-	-	10,000
342496	342496	Election Warehouse Wall Finishes	-	-	-	10,000	-	-	-	25,000
342497	342497	Election Warehouse Floor Finishes	-	-	-	24,000	-	-	-	24,000
342498	342498	Election Warehouse Ceiling Finishes	-	-	-	6,000	-	-	-	6,000
342499	342499	Election Warehouse Lighting and Branch Wiring	-	-	-	-	51,000	-	-	51,000
342608	342608	RJC-Detention Emergency Generator	-	-	-	106,000	-	-	-	106,000
342610	342610	KCCF Domestic Water Tank Refurbish	338,054	-	-	-	-	-	-	338,054
342612	342612	KCCF HVAC System Design Only	-	-	250,000	-	-	-	-	250,000
342613	342613	KCCF Controls and Instrumentation	-	-	-	352,000	-	-	-	352,000
342614	342614	KCCF Testing and Balancing	-	-	-	-	-	167,000	-	167,000
342615	342615	KCCF Boxes (VAV, Mixing)	-	-	200,000	500,000	-	400,000	-	1,100,000
342616	342616	KCCF Wall Finishes	-	-	-	-	-	-	260,000	260,000
342617	342617	KCCF Lighting and Branch Wiring	-	-	400,000	170,000	-	-	-	570,000
342618	342618	KCCF Domestic Water Distribution Pipe Replacement	78,858	-	709,000	850,000	-	-	-	1,559,000
342619	342619	KCCF Floor Finishes	-	-	-	-	-	-	480,000	480,000
342620	342620	KCCF Elevator Cab Interiors	-	-	165,000	-	-	-	-	165,000
342621	342621	KCCF Terminal and Package Units - AHU	-	-	400,000	1,583,000	-	-	-	1,983,000
342622	342622	KCCF Fire Alarm Systems	-	-	358,000	-	-	-	-	358,000
342623	342623	KCCF Other Fire Protection Systems	-	-	170,000	-	-	-	-	170,000
342624	342624	KCCF Heat Generating Systems - Heat Exchanger	-	-	-	137,000	-	430,000	-	567,000
342625	342625	KCCF Other Electrical Systems - Generator	-	-	-	-	-	-	-	-
342627	342627	KCCF Hot Water Heaters	-	-	-	-	-	-	-	-
342629	342629	KCCF Distribution Systems	-	-	-	-	-	-	170,000	170,000
342630	342630	Kent Animal Shelter Roadways	-	-	7,000	-	-	-	-	7,000
342631	342631	Kent Animal Shelter Finishes, Electrical, & HW Htr	-	-	-	233,000	-	-	-	233,000
342632	342632	Kent Animal Shelter Exterior Wall Finishes	-	-	-	-	-	10,000	-	10,000
342633	342633	Kent Animal Shelter Parking Lots	-	-	-	-	-	14,000	-	14,000
342636	342636	Marr Lot Roadways	-	-	-	-	-	-	52,500	52,500
342637	342637	Marr Lot Parking Lots	-	-	-	-	-	-	52,500	52,500
342638	342638	PH Auburn Exterior Windows	-	-	-	-	-	-	10,000	10,000
342639	342639	PH Auburn Floor Finishes	-	-	-	-	-	-	19,000	19,000
342640	342640	PH Auburn Communications and Security	-	-	-	-	-	-	73,000	73,000
342641	342641	PH Auburn Roadways	-	-	-	-	-	5,000	-	5,000
342642	342642	PH Auburn Wall Finishes	-	-	-	-	-	-	10,000	10,000
342644	342644	PH Eastgate Exterior Wall Finishes	-	28,000	-	-	-	-	-	28,000
342645	342645	PH Eastgate Wall Finishes	-	29,000	-	-	-	-	-	29,000
342646	342646	PH Eastgate Hot Water Heaters	-	28,000	-	-	-	-	-	28,000
342647	342647	PH Eastgate Boxes (VAV, Mixing)	-	71,000	-	-	-	-	-	71,000
342648	342648	PH Eastgate Communications and Security	-	108,000	-	-	-	-	-	108,000
342649	342649	PH Eastgate Parking Lots	-	95,000	-	-	-	-	-	95,000
342650	342650	PH Eastgate Controls and Instrumentation	-	15,000	-	-	-	-	-	15,000

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			2005	2006	2007	2008	2009	2010	2005 - 2010
342651	PH Eastgate Floor Finishes		-	-	54,000	-	-	-	54,000
342652	PH Eastgate Roadways		-	48,000	-	-	-	-	48,000
342653	PH Federal Way Testing and Balancing		40,458	-	-	-	-	-	40,458
342654	PH Federal Way Floor Finishes		90,733	-	-	-	-	-	90,733
342655	PH Federal Way Wall Finishes		-	-	-	28,000	-	-	28,000
342656	PH Federal Way Hot Water Heaters		-	-	-	28,000	-	-	28,000
342657	PH Federal Way Boxes (VAV, Mixing)		-	-	-	70,000	-	-	70,000
342661	PH NDMSC Communications and Security		268,278	-	-	-	-	-	268,278
342665	PH NDMSC Elevators and Lifts		-	-	-	-	90,000	-	90,000
342666	PH NDMSC Electrical Service and Dist		-	-	-	-	-	-	30,000
342667	PH Northshore Testing and Balancing		48,654	-	-	-	-	-	48,654
342668	PH Northshore Terminal and Package Units		-	-	-	128,000	-	-	128,000
342669	PH Northshore Boxes (VAV, Mixing)		-	-	-	49,000	-	-	49,000
342670	PH Northshore Communications and Security		-	-	-	75,000	-	-	75,000
342671	PH Northshore Controls and Instrumentation		-	-	-	10,000	-	-	10,000
342672	PH Northshore Wall Finishes		-	-	-	20,000	-	-	20,000
342673	PH Northshore Floor Finishes		-	-	38,000	-	-	-	38,000
342674	PH Northshore Roadways		-	-	-	22,000	-	-	22,000
342678	PH Renton Parking Lots		-	-	-	-	-	-	173,000
342679	PH Renton Roadways		-	-	-	-	-	-	69,000
342680	PH Renton Testing and Balancing		-	-	-	-	-	-	37,211
342682	PH White Center Interior Doors		-	-	-	-	42,000	-	42,000
342683	PH White Center Filtrings		-	-	-	-	8,000	-	8,000
342684	PH White Center Pedestrian Paving		-	-	29,000	-	-	-	29,000
342685	PH White Center Wall Finishes		-	-	-	-	-	16,000	16,000
342686	PH White Center Fire Alarm Systems		-	-	-	-	23,000	-	23,000
342687	PH White Center Communications and Security		-	-	-	-	60,000	-	60,000
342688	PH White Center Hot Water Heaters		-	-	-	-	15,500	-	15,500
342689	PH White Center Lighting and Branch Wiring		-	-	-	-	-	-	25,000
342690	PH White Center Other Electrical Systems		-	-	-	-	-	-	15,000
342691	PH White Center Floor Finishes		-	-	30,000	-	-	-	30,000
342693	PH White Center Electrical Service and Dist		-	-	-	-	-	-	15,000
342694	Precinct No. 2 Parking Lots		-	-	-	-	-	-	69,000
342695	Precinct No. 2 Floor Finishes		-	-	-	-	-	-	47,400
342697	Precinct No. 2 Exterior Wall Finishes		-	-	-	-	-	-	25,000
342699	Precinct No. 2 Electrical Service and Dist		-	-	-	-	-	-	15,000
343200	Precinct No. 3 Other Hvac Sys and Equipment		-	-	30,000	-	-	-	30,000
343201	Precinct No. 3 Exterior Wall Finishes		-	-	17,000	-	-	-	17,000
343202	Precinct No. 3 Parking Lots		-	-	-	-	-	-	173,000
343203	Precinct No. 3 Floor Finishes		-	-	-	-	-	-	20,000
343204	Precinct No. 3 Communications and Security		-	-	18,000	-	-	-	18,000

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Fund	Project	Description	Year							Total
			2005	2006	2007	2008	2009	2010	2005 - 2010	
343205	Precinct No. 3 Roadways		-	-	-	-	-	-	-	11,000
343206	Precinct No. 3 Site Lighting		-	-	-	11,000	-	-	-	13,000
343207	Precinct No. 4 Wall Finishes		-	-	-	13,000	-	-	-	13,000
343209	Precinct No. 4 Floor Finishes		-	-	-	-	-	13,000	-	76,956
343210	RJC-Courts Exterior Wall Finishes		-	-	-	-	-	-	290,000	290,000
343211	RJC-Courts Testing and Balancing		174,442	-	-	-	-	-	-	174,442
343216	RJC-Detention Dom Water Loop Connection		-	-	31,892	-	-	-	-	31,892
343217	RJC-Detention Boiler Burners and Controls		-	-	-	-	-	375,000	-	375,000
343218	RJC-Detention Testing and Balancing		-	-	-	-	-	-	-	242,777
343219	RJC-Detention Exterior Wall Finishes		242,777	-	-	-	-	-	-	442,000
343220	RJC-Detention Terminal and Package Units		-	-	-	-	-	-	442,000	442,000
343221	RJC-Detention Controls and Instrumentation		-	-	-	-	-	-	2,200,000	2,200,000
343222	Yesler Building Roof Coverings		-	-	-	-	-	-	326,000	326,000
343223	Yesler Building Roof Openings		-	-	-	-	-	-	-	115,000
343224	Yesler Building Roof Openings		-	-	-	-	115,000	-	-	115,000
343225	Yesler Building Yesler Toilet Room Upgrades		-	-	-	-	12,000	-	-	12,000
343226	Yesler Building Stair Finishes		-	-	-	-	-	125,000	-	125,000
343227	Yesler Building Boxes (VAV, Mixing)		818,908	799,443	550,000	-	-	-	20,000	2,168,351
343229	Yesler Building Electrical Service and Dist		-	-	595,000	-	-	-	-	595,000
343230	Yesler Building Floor Finishes		-	-	-	-	-	285,000	-	285,000
343232	Youth - Alder Site Lighting		108,483	-	-	-	-	-	-	108,483
343233	Youth - Alder HVAC Upgrade		1,656,785	2,005,989	1,871,422	-	-	-	-	5,534,196
343234	Youth - Alder Detention Surveillance		-	-	-	-	-	686,000	-	686,000
343235	Youth - Alder Wall Finishes		-	-	-	-	-	60,000	-	60,000
343236	Youth - Alder Floor Finishes		-	-	-	-	-	155,000	-	155,000
343237	Youth - Alder Interior Doors		-	-	-	-	-	105,000	-	105,000
343238	Youth - Alder Communications and Security		-	-	-	-	-	530,000	-	530,000
343242	Youth - Spruce Floor Finishes		-	165,054	-	-	-	-	-	165,054
343243	Youth - Spruce Terminal		-	-	250,000	-	575,000	-	-	825,000
343244	Youth - Spruce Controls and Instrumentation		-	-	-	95,000	-	-	-	95,000
343245	Youth - Spruce Other Equipment		-	-	136,000	-	-	-	-	136,000
343246	Youth - Spruce Communications and Security		-	-	-	-	-	-	613,000	613,000
342XXX	Transfer to CX		221,516	-	-	-	-	-	-	221,516
Total - Fund 3421			11,990,306	10,916,918	11,201,003	10,501,630	10,725,757	10,956,463	66,292,077	