

Attachment B
Adopted Ordinance 15652, Section 123: Major Maintenance Capital Improvement Program, dated 11-13-07

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
3421		Major Maintenance Reserve Fund							
	342012	KCCF Roof Repl, Ph 2	(55,227)						(55,227)
	342013	KCCF Light & Branch Wiring	(40,079)						(40,079)
	342014	KCCF Heating Sys Component Repl	(24,308)						(24,308)
	342323	KCCF Other Fire Protection Systems	(83,832)						(83,832)
	342400	Admin Bldg Water Pipes	(660,234)	660,234					-
	342401	Admin Bldg Hydronic Circulator	(143,333)	143,333					-
	342403	Admin Bldg VAV.Mixing Boxes	(26,072)	26,072					-
	342410	Admin Bldg Electrical Service	(565,051)	565,051					-
	342411	Admin Bldg Electrical Syst - Gen	(596,250)	596,250					-
	342413	Admin Bldg Floor Finishes	(97,130)	97,130					-
	342438	Courthouse Heat Pump	(104,883)						(104,883)
	342467	Aukeen DC Control & Instrument	(1,243)						(1,243)
	342610	KCCF Water Tank Refurbish	(208,863)						(208,863)
	342618	KCCF Dom Water Distrb Pipe	(417,666)						(417,666)
	342643	Auburn PHO Sanitary Waste	(20,642)						(20,642)
	342440	Courthouse Window Repair	1,250,747	(1,250,747)					-
	342622	KCCF Fire Alarm System	160,000						160,000
	342443	Courthouse Sidewalk Repairs	574,066						574,066
	343200	Precinct #3 HVAC	29,000						29,000
	343254	Courthouse 9th Floor Finishes	166,000						166,000
		Total Fund 3421	(865,000)	837,323	0	0	0	0	(27,677)