

# 15975

Attachment F: Major Maintenance Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
302214 General Debt Service	691,600						691,600
341299 General General Bldg Emergent Projects	455,000	500,000	500,000	500,000	500,000	500,000	2,955,000
341602 Youth - Alder Fire Alarm Systems	175,100		447,000				622,100
342012 KCCF Roof Coverings	807,000						807,000
342400 Admin Bldg Domestic Water Piping Replacement Phase	(500,000)			110,000			(500,000)
342403 Admin Bldg Boxes (VAV, Mixing)			100,000	20,000			120,000
342412 Admin Bldg Wall Finishes			54,000				54,000
342413 Admin Bldg Floor Finishes			50,000				50,000
342414 Admin Bldg Roof Coverings			100,000				100,000
342415 Admin Bldg Heat Generating Systems			91,000				91,000
342416 BD Evidence & Lab-Office Exterior Wall Finishes							
342417 BD Evidence & Lab-Whse Exterior Wall Finishes			25,000				25,000
342421 BD Evidence & Lab-Whse Distribution Systems			30,000	220,000			250,000
342422 BD Evidence & Lab-Whse Controls and Instrumentatio							
342427 Black River Fittings							4,500
342431 Black River Wall Finishes		158,700					158,700
342434 Black River Interior Doors							49,000
342437 PH Renton Plumbing Fixtures		30,000					30,000
342438 Courthouse Heat Generating Systems	176,327						176,327
342440 Courthouse Window Repair Phase 1, 2, & 3 Construct		1,905,400	2,059,400				3,964,800
342445 Courthouse Domestic Water Distribution (Repipe)	100,000	350,000	280,000				730,000
342446 Courthouse Plumbing Fixtures				30,000			30,000
342449 Courthouse Lighting and Branch Wiring		500,000	500,000	546,000	200,000		1,546,000
342451 Courthouse Fittings					346,000		346,000
342453 Courthouse Wall Finishes						210,000	210,000
342454 Courthouse Exterior Walls		65,000	405,000				470,000
342458 Courthouse Controls and Instrumentation		562,000					562,000
342459 Courthouse Testing and Balancing							551,200
342460 Courthouse Floor Finishes	551,200	278,350	292,330	110,000	100,000		1,085,080
342463 Courthouse Storm Sewer	304,400	18,000					322,400
342465 RJC-Detention Wall Finishes				175,000	75,000		250,000
342468 DC Aukeen Communications and Security		15,000				15,000	15,000
342470 DC Aukeen Site Lighting							
342471 DC Aukeen Parking Lots						49,000	49,000
342473 DC Aukeen Exterior Wall Finishes				23,000			23,000
342474 DC Issaquah Wall Finishes						27,000	27,000
342476 DC Issaquah Testing and Balancing							58,912
342478 DC NE Redmond Parking Lots	58,912					78,000	136,912
342479 DC NE Redmond Wall Finishes				21,000			21,000

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
342485 Courthouse Communications and Security				110,000	900,000		1,010,000
342486 DC Shoreline Wall Finishes				35,000			35,000
342491 Youth - Alder Domestic Water Distribution					110,000	387,000	497,000
342492 Election Warehouse Electrical Service and Dist		16,523					16,523
342493 Election Warehouse Exterior Windows		29,000			32,000		29,000
342494 Election Warehouse Exterior Doors			10,000				10,000
342495 Election Warehouse Fittings							
342496 Election Warehouse Wall Finishes		24,000				25,000	25,000
342497 Election Warehouse Floor Finishes		6,000					6,000
342498 Election Warehouse Ceiling Finishes							
342499 Election Warehouse Lighting and Branch Wiring				15,000		51,000	51,000
342609 Courthouse Cooling Generating Systems							
342613 KCCF Controls and Instrumentation (Incl floor leve		160,000	200,000				15,000
342614 KCCF Testing and Balancing		229,000					360,000
342615 KCCF Boxes (VAV, Mixing)		100,000	600,000	435,000			229,000
342616 KCCF Wall Finishes	100,000	100,000	100,000	100,000			1,135,000
342618 KCCF Domestic Water Distribution Pipe Replacement	170,900	655,000	655,000		100,000		600,000
342620 KCCF Elevator Cab Interiors						200,000	1,480,900
342621 KCCF Terminal and Package Units - HVAC Study	136,656	200,000	1,500,000	330,000			200,000
342622 KCCF Fire Alarm Systems		300,000	300,000				2,166,656
342625 KCCF Other Electrical Systems - generator		600,000					600,000
342626 KCCF Plumbing Fixtures	233,777	700,000					600,000
342627 Courthouse Exterior Wall Finishes				39,000	400,000		933,777
342629 KCCF Distribution Systems		35,000					439,000
342633 Kent Animal Shelter Parking Lots		50,000					170,000
342634 DC NE Redmond Site Lighting				17,003			50,000
342636 Marr Lot Roadways					52,500		17,003
342637 Marr Lot Parking Lots							52,500
342638 PH Auburn Exterior Windows					52,500		52,500
342639 PH Auburn Floor Finishes					10,000		10,000
342640 PH Auburn Communications and Security					51,000	19,000	19,000
342642 PH Auburn Wall Finishes						10,000	51,000
342645 PH Eastgate Wall Finishes	112,000						10,000
342646 PH Eastgate Hot Water Heaters							112,000
342647 PH Eastgate Boxes (VAV, Mixing)	646,500			28,000			28,000
342648 PH Eastgate Communications and Security							646,500
342649 PH Eastgate Parking Lots					150,000		150,000
342650 PH Eastgate Controls and Instrumentation					95,000		95,000
342651 PH Eastgate Floor Finishes	155,000						155,000
342652 PH Eastgate Roadways	304,000						304,000
					48,000		48,000

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
342656 PH Federal Way Hot Water Heaters	62,000						62,000
342657 PH Federal Way Boxes (VAV, Mixing)	622,500						622,500
342658 DC NE Redmond Electrical Service and Dist				6,665			6,665
342659 DC NE Redmond Fittings				3,700			3,700
342663 PH NDMSC Interior Doors					63,000		63,000
342668 PH Northshore Terminal and Package Units		128,000					128,000
342669 PH Northshore Boxes (VAV, Mixing)		400,000					400,000
342670 PH Northshore Communications and Security						75,000	75,000
342671 PH Northshore Controls and Instrumentation		50,000					50,000
342672 PH Northshore Wall Finishes		50,000					50,000
342673 PH Northshore Floor Finishes					400,000		400,000
342675 PH Northshore Exterior Wall Finishes					19,000		19,000
342678 PH Renton Parking Lots					173,000		173,000
342679 PH Renton Roadways					69,000		69,000
342680 PH Renton Testing and Balancing		58,700					58,700
342682 PH White Center Interior Doors					42,000		42,000
342683 PH White Center Fittings					9,500		9,500
342684 PH White Center Pedestrian Paving					31,000		31,000
342685 PH White Center Wall Finishes						16,000	16,000
342686 PH White Center Fire Alarm Systems		50,000					50,000
342687 PH White Center Communications and Security					60,000		60,000
342688 PH White Center Hot Water Heaters						15,500	15,500
342691 PH White Center Floor Finishes	110,200						110,200
342692 PH White Center Exterior Wall Finishes	69,275						69,275
342693 PH White Center Electrical Service and Dist		15,000					15,000
342694 Precinct No. 2 Parking Lots						69,000	69,000
342695 DC SW Burien Exterior Wall Finishes	81,000						81,000
342696 Precinct No. 2 Site Lighting		15,000					15,000
342698 Precinct No. 2 Other Electrical Systems - GEA		10,000					10,000
342699 Precinct No. 2 Electrical Service and Dist		15,000					15,000
342751 DC Aukeen Roof Openings				1,600			1,600
342752 DC Aukeen Wall Finishes				110,000			110,000
342754 Kent Animal Shelter Communications and Security						10,000	10,000
342755 PH NDMSC Exterior Wall Finishes		125,000					125,000
342756 DC Shoreline Communications and Security						12,000	12,000
342758 DC Shoreline Exterior Wall Finishes							15,000
342759 DC Shoreline Terminal and Package Units				15,000			15,000
342760 DC SW Burien Electrical Service and Dist	1,212,000						1,212,000
342761 DC Aukeen Other Electrical Systems	6,000					2,600	6,000
342762 DC SW Burien Parking Lots						25,000	25,000

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
342763 DC SW Burien Plumbing Fixtures						13,167	13,167
342767 BD Evidence & Lab-Office Lighting and Branch Wirin			22,238				22,238
342768 PH Renton Domestic Water Distribution		65,800					65,800
342770 KCCF Distribution System: air grilles	549,000		50,000				549,000
342771 Admin Bldg Interior Doors							50,000
342774 BD Evidence & Lab-Office Other Hvac Sys and Equipm		30,000				18,000	18,000
343100 Kent Animal Shelter-Office Testing and Balancing						5,000	5,000
343102 Kent Animal Shelter-Office exterior door replacem				4,500			4,500
343103 Kent Animal Shelter-Office Communications and Secu							250,000
343202 Precinct No. 3 Parking Lots						11,000	11,000
343205 Precinct No. 3 Roadways						13,000	13,000
343206 Precinct No. 3 Site Lighting							325,000
343210 RJC-Courts Exterior Wall Finishes				45,000	400,000		445,000
343212 RJC-Courts Floor Finishes							551,899
343219 RJC-Detention Exterior Wall Finishes				2,100,000			2,500,000
343220 RJC-Detention Terminal and Package Units		75,000	325,000				471,200
343221 RJC-Detention Controls and Instrumentation	146,200	50,000	275,000				2,500,000
343222 RJC-Detention Communications and Security				500,000	2,000,000		1,391,816
343223 Yesler Building Roof Coverings	149,700	1,242,116					124,500
343225 Yesler Building Yesler Toilet room upgrades						20,000	20,000
343226 Yesler Building Stair Finishes		250,000					505,737
343230 Yesler Building Floor Finishes	255,737	250,000	1,525,000	875,000	500,000		3,150,000
343233 Youth - Alder HVAC Upgrade						706,000	706,000
343234 Youth - Alder Detention surviellance						60,000	60,000
343235 Youth - Alder Wall Finishes						155,000	155,000
343236 Youth - Alder Floor Finishes						104,589	104,589
343237 Youth - Alder Interior Doors						530,000	530,000
343238 Youth - Alder Communications and Security						55,000	55,000
343239 Youth - Alder Fittings						62,000	62,000
343241 Youth - Spruce Wall Finishes							135,188
343243 Youth - Spruce Terminal and Package Units							299,000
343245 Youth - Spruce Other Equipment	400,000						11,500
343251 RJC-Detention Park'g Garage Floor Construction	299,000	11,500					20,000
343255 Election Warehouse Distribution Systems							338,000
343256 KCCF Other Equipment							35,000
343257 KCCF Stair Finishes		35,000					63,890
343258 Kent Animal Shelter-Office Controls and Instrument							250,000
343259 Kent Animal Shelter-Office Terminal and Package Un			250,000				
343261 Admin Bldg Pedestrian Paving							
343263 Kent Animal Shelter-Office exterior paint							

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
343264 PH Auburn Exterior Wall Finishes		161,300					161,300
343265 PH Auburn Other Electrical Systems						9,000	9,000
343266 PH Auburn Site Lighting				2,200			2,200
343267 PH Eastgate Fire Alarm Systems		50,000					50,000
343269 PH Federal Way Controls and Instrumentation				165,000			156,600
343270 PH Federal Way Communications and Security	156,600						165,000
343272 PH NDMSC Landscaping					35,000		10,000
343273 PH NDMSC Wall Finishes		31,500					35,000
343274 PH Northshore Fire Alarm Systems					15,000		31,500
343275 PH Renton Lighting and Branch Wiring				15,000			15,000
343276 PH Renton Exterior Wall Finishes				12,000			15,000
343278 PH White Center Distribution Systems				5,200			12,000
343279 PH White Center Exterior Doors							5,200
343280 PH White Center parking lot				6,300			300,000
343281 Precinct No. 2 Domestic Water Distribution							6,300
343282 Precinct No. 2 Site drainage pl		20,000					20,000
343283 Precinct No. 2 special structures:		15,000			10,000		10,000
343285 Precinct No. 3 Electrical Service and Dist		10,000					15,000
343286 Precinct No. 3 Fittings							10,000
343287 Precinct No. 3 Interior Doors					11,000		11,000
343290 Precinct No. 3 Landscaping				70,000			70,000
343291 Precinct No. 3 Wall Finishes					50,000		50,000
343292 Precinct No. 4 Distribution Systems				75,000			75,000
343293 Precinct No. 4 Domestic water/main		78,800					78,800
343294 Precinct No. 4 Domestic Water Distribution						6,000	6,000
343295 Precinct No. 4 Electrical Service and Dist					11,500		11,500
343296 Precinct No. 4 Interior Doors		32,000			11,200		11,200
343297 Precinct No. 4 Lighting and Branch Wiring							32,000
343298 Precinct No. 4 Parking Lots			285,000				285,000
343299 Precinct No. 4 Plumbing Fixtures						16,000	16,000
343300 BD Evidence & Lab-Office Communications and Securi		40,000				38,272	38,272
344500 Precinct No. 4 Testing and Balancing							40,000
344503 Precinct No. 4 Site Lighting						1,500	1,500
344504 Records Warehouse Communications and Security			8,000				8,000
344505 Records Warehouse Fire Alarm Systems			25,000				25,000
344506 RJC-Courts Boxes (VAV, Mixing)	140,300		80,000				971,100
344508 RJC-Courts Controls and Instrumentation				750,800			100,000
344509 RJC-Courts Fire Alarm Systems					100,000		127,746
344510 RJC-Courts Hot Water Heaters		30,000					30,000
344511 RJC-Courts Roadways		50,000					50,000

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
344512 RJC-Courts Communications and Security			100,000	1,110,500			1,210,500
344513 RJC-Courts Wall Finishes		100,000	103,000	106,000	110,000	113,000	532,000
344514 RJC-Detention Distribution Systems (AHU 1.1)	218,000			80,000			298,000
344515 RJC-Detention heating Gas meter			229,000	600,000			229,000
344516 RJC-Detention Boxes (VAV, Mixing)		150,000	350,000	50,000			1,100,000
344517 RJC-Detention Floor Finishes							50,000
344518 RJC-Detention Heat Generating Systems	225,300				300,000		525,300
344519 RJC-Detention Pedestrian Paving:					10,000		10,000
344520 RJC-Detention Fire Alarm Systems				100,000	315,000		415,000
344521 RJC-Detention Parking Lots							10,000
344522 Yesler Building Exterior Walls						10,000	10,000
344523 Yesler Building Communications and Security						520,000	520,000
344524 Yesler Building Controls and Instrumentation		75,000	160,000				160,000
344525 Yesler Building Hot Water Heaters		39,000					75,000
344526 Yesler Building Ceiling Finishes							39,000
344527 Youth - Alder Hot Water Heaters		75,591				150,000	150,000
344528 Youth - Spruce Electrical Service and Dist		63,000					75,591
344530 BD Evidence & Lab-Whse Communications and Security				100,000	11,000		63,000
344531 Black River Exterior Wall Finishes				275,000			11,000
344532 DC Aukeen Floor Finishes					7,500		100,000
344533 DC NE Redmond Hot Water Heaters							275,000
344534 DC NE Redmond Floor Finishes				164,000			7,500
344536 DC SW Burien Communications and Security					12,000		164,000
344537 DC SW Burien Sanitary Waste					14,251		12,000
344538 DC SW Burien Testing and Balancing					4,500		14,251
344539 DC SW Burien Rain Water Drainage					8,800		4,500
344540 Election Warehouse Sanitary Waste					8,000		8,800
344541 Election Warehouse Testing and Balancing					1,500		8,000
344542 KCCF Laundry supply fan				164,000			1,500
344543 KCCF Parking Lots					84,000		164,000
344544 KCCF Exterior Wall Finishes					100,000		84,000
344546 Kent Animal Shelter Rain Water Drainage					3,100		100,000
344547 Kent Animal Shelter Sanitary Waste					69,000		3,100
344548 Kent Animal Shelter-Office Hot Water Heaters					5,000		69,000
344549 PH Auburn Hot Water Heaters					10,000		5,000
344550 PH Auburn Storm Sewer				45,926	5,000		10,000
344551 PH Eastgate Lighting and Branch Wiring				27,600			5,000
344552 PH Eastgate Other Electrical Systems					2,600		45,926
344553 PH Eastgate Roof Openings					40,000		27,600
344554 PH Federal Way Roadways							2,600
							40,000

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
344555 PH NDMSC Domestic Water Distribution					5,000		5,000
344556 PH Northshore Hot Water Heaters				21,000			21,000
344557 PH Northshore Lighting and Branch Wiring				32,000			32,000
344558 PH Northshore Roof Openings				160,000	2,000		162,000
344559 PH Renton Controls and Instrumentation				150,000	10,000		160,000
344560 PH Renton replace windows				150,000			150,000
344561 PH Renton Terminal and Package Units					66,139		66,139
344562 PH Renton Floor Finishes					6,200		6,200
344563 Precinct No. 2 Fittings (signage cited)					112,000		112,000
344564 Precinct No. 2 Floor Finishes			50,000				50,000
344565 Precinct No. 2 Wall Finishes					20,000		20,000
344566 Precinct No. 2 Ceiling Finishes					16,500		16,500
344567 Precinct No. 2 Plumbing Fixtures					85,000		85,000
344568 Precinct No. 3 Fuel Distribution					5,000		5,000
344569 Precinct No. 4 Exterior Doors					20,000		20,000
344570 RCECC Floor Finishes					12,500		12,500
344571 RCECC Testing and Balancing					21,000		21,000
344572 RCECC Int Wall Finishes					4,500		4,500
344573 Records Warehouse Plumbing Fixtures					30,000		30,000
344574 Records Warehouse Exterior Wall Finishes					35,000		35,000
344575 Records Warehouse Sanitary Waste					5,000		5,000
344576 Records Warehouse Testing and Balancing					20,000		20,000
344577 Records Warehouse Wall Finishes					800,000		800,000
344578 RJC-Detention Other Electrical Systems				20,000			20,000
344581 Rvnsdl Range Shooting baffels maintenance						365,000	365,000
344582 Yesler Building Light'g and Branch Wireing					500,000	975,000	1,475,000
344583 Yesler Building Domestic water Distribution					90,000	80,000	170,000
344584 Yesler Building Fittings					95,000		95,000
344585 Yesler Building Cooling Generating Systems					71,500		71,500
344586 Yesler Building Interior Doors					26,000		26,000
344587 Yesler Building Domestic Water Distribution					24,000		24,000
344588 Yesler Building Rain Water Drainage					53,000		53,000
344589 Yesler Building Testing and Balancing					72,000		72,000
344590 Youth - Alder Plumbing Fixtures					80,000	62,000	142,000
344591 Youth - Spruce Roof Coverings				300,000			300,000
344592 Youth - Spruce Lighting and Branch Wiring					28,709		28,709
344593 Youth - Spruce Distribution Systems					42,300		42,300
344594 Youth - Spruce Heat Generating Systems						60,000	60,000
344595 Election Warehouse Communications & Security						3,600	3,600
344596 Election Warehouse Other Electrical Systems							

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<b>3421/MAJOR MAINTENANCE RESERVE FUND</b>							
344597 BD Evidence & Lab-Whse Exterior Doors						7,898	7,898
344598 Black River Distribution system: VAV boxes						25,000	25,000
344599 Black River Parking Lots						425,000	425,000
344600 Courthouse Exterior Doors						300,000	300,000
344601 Courthouse Roof Coverings					50,000	621,667	671,667
344602 KCCF Interior Doors	71,928	150,000	50,000				221,928
344603 Courthouse Interior Doors				300,000			800,000
344604 Courthouse Elevator Cab Interiors					150,000		266,043
344605 Courthouse Fire Protection Specialties						102,324	102,324
344606 Courthouse Fire Alarm Systems					300,000		300,000
344607 Courthouse Fixed Furn's (Ctrm Jury seating)							270,470
344608 DC Aukeen Testing and Balancing	138,470	132,000					75,535
344609 DC Issaquah Floor Finishes					20,000		64,936
344610 DC Issaquah Controls and Instrumentation							20,000
344611 DC Issaquah Communications and Security						14,485	14,485
344612 DC Issaquah Fire Alarm Systems						20,092	20,092
344613 DC Issaquah Roadways						54,736	54,736
344614 DC NE Redmond Ceiling Finishes						34,009	34,009
344615 DC NE Redmond Other Fire Protection Systems						5,398	5,398
344616 Central Rate Charges - Fund 3421	41,489						41,489
344617 DC Shoreline Roof Openings						1,285	1,285
344618 DC Shoreline Parking Lots						110,167	110,167
344619 DC Shoreline Site Lighting						15,423	15,423
344620 KCCF Elevator Cab Interiors						175,685	175,685
344621 KCCF Domestic Water Disrib Water Pumps	421,400						421,400
344622 KCCF Distribution Systems: Duct Risers	147,000						147,000
344623 KCCF Electrical Sercie and Distirb	78,800						78,800
344624 KCCF Site Development (gates/fence)	34,810						34,810
344625 Kent Animal Shelter Plumbing Fixtures						30,000	30,000
344626 Kent Animal Shelter Controls and Instrumentation						13,000	13,000
344627 Kent Animal Shelter-Office Roof Coverings						21,695	21,695
344628 Kent Animal Shelter-Office Fire Alarm Systems						4,737	4,737
344629 PH Auburn Lighting and Branch Wiring						15,680	15,680
344630 PH Auburn Fire Alarm Systems					250,000	70,000	70,000
344631 PH Eastgate Terminal and Package Units						2,560	250,000
344633 PH Federal Way Roof Openings						90,733	2,560
344634 PH Federal Way Floor Finishes						10,000	90,733
344635 PH Federal Way Heat Generating Systems						27,036	10,000
344636 PH Federal Way Other Electrical Systems						21,330	27,036
344637 PH Federal Way Other Equipment							21,330