

# 342440 COURTHOUSE WINDOW REPAIR PHASE 1, 2, & 3 CONSTRUCT

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** COURTHOUSE

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This request disappropriates \$63,795 from this project to cover other emergent projects in the Major Maintenance Six Year Plan. The Courthouse Window Repair project performs repairs and provides selective replacement of existing window systems on the King County Courthouse. Due to a favorable bid, and a number of circumstances that reduced the cost, this money can be used to address more immediate needs. The Courthouse Window Repair Project consists of three 3 phases, of which only one has been funded to date. The work will arrest and repair deterioration, and represents good stewardship of the historically significant building façade. Because the work involves existing systems, there is higher risk associated to unknown conditions, however as the actual work proceeded these risks did not materialize which resulted in lower construction costs

**PROJECT CHANGES:**

Scope Change

**STATUS:**

Completed

**SIX YEAR BUDGET**

<b>EXPENDITURES</b>		<b>PROGRAM PROJECTIONS IN THOUSANDS</b>						<b>SIX YEAR</b>
<b>OPTION</b>	<b>TITLE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
003	CONSTRUCTION	(63,795)	750	750	0	0	0	1,436,205
<b>EXPENDITURE TOTAL</b>		(63,795)	750	750	0	0	0	1,436,205

  

<b>REVENUES</b>				
<b>ACCOUNT</b>				
30800	BEG UNENCUMBERED FUND BA	(63,795)	750	750
<b>REVENUE TOTAL</b>		(63,795)	750	750

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$2,297,445
2008 BUDGET BALANCE REMAINING:	\$995,003
APPROPRIATION THROUGH 2008:	\$3,292,448
2009 APPROPRIATION REQUEST:	(\$63,795)
FUTURE APPROPRIATIONS (2010+):	\$1
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$3,228,654</b>

# 342445 COURTHOUSE DOMESTIC WATER DISTRIBUTION (REPIPE)

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION COURTHOUSE**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This request funds project design (Schematic Design, Design Development and Construction Documents) for replacing the existing iron and copper water piping with new. At the Courthouse, replace all existing domestic iron and copper water piping with new copper water piping.

**PROJECT CHANGES:**

Scope Change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

<b>EXPENDITURES</b>		<b>PROGRAM PROJECTIONS IN THOUSANDS</b>						<b>SIX YEAR</b>
<b>OPTION</b>	<b>TITLE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
001	MASTER PLAN & DESIGN	346,491	1,000	1,000	750	750	700	4,546,491
005	CONTINGENCY	41,069	0	0	0	0	0	41,069
009	CONST ADMIN/ENGINEERING	29,200	0	0	0	0	0	29,200
010	CONCEPTUAL DESIGN	15,812	0	0	0	0	0	15,812
<b>EXPENDITURE TOTAL</b>		432,572	1,000	1,000	750	750	700	4,632,572

**REVENUES**

<b>ACCOUNT</b>								
30800	BEG UNENCUMBERED FUND BA	432,572	1,000	1,000	750	750	700	4,632,572
<b>REVENUE TOTAL</b>		432,572	1,000	1,000	750	750	700	4,632,572

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$165,591
2008 BUDGET BALANCE REMAINING:	\$100,000
APPROPRIATION THROUGH 2008:	\$265,591
2009 APPROPRIATION REQUEST:	\$432,572
FUTURE APPROPRIATIONS (2010+):	(\$432,572)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$265,591</b>

# 342449 COURTHOUSE LIGHTING AND BRANCH WIRING

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION COURTHOUSE**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

Scope includes the tracing of electrical circuits, creating accurate schedules for all panels, identifying panel nameplate information, feeder sizes and branch circuits. Scope also includes the identification of all outlets, switches, fixtures and equipment within the electrical system. This information will be recorded to drawings for King County use. Recommended improvements with related costs will also be provided

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	16,107	0	0	0	0	500	516,107
003	CONSTRUCTION	246,554	0	0	0	0	0	246,554
005	CONTINGENCY	27,154	0	0	0	0	0	27,154
009	CONST ADMIN/ENGINEERING	8,880	0	0	0	0	0	8,880
010	CONCEPTUAL DESIGN	10,454	0	0	0	0	0	10,454
<b>EXPENDITURE TOTAL</b>		309,149	0	0	0	0	500	809,149

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	309,149						500
<b>REVENUE TOTAL</b>		309,149						500

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$199,228	
2008 BUDGET BALANCE REMAINING:	\$972	
APPROPRIATION THROUGH 2008:		\$200,200
2009 APPROPRIATION REQUEST:		\$309,144
FUTURE APPROPRIATIONS (2010+):		(\$309,343)
TOTAL PROJECT ESTIMATE:		\$200,001

# 342458 COURTHOUSE CONTROLS AND INSTRUMENTATION

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION COURTHOUSE**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This request provides for a consultant study to assess the project scope and to provide construction cost estimates and possible phased implementation options of an upgrade to the Courthouse Direct Digital Control Systems. A follow on project in 2010 will implement the studies findings to upgrade the DDC system, including computer software upgrades, controls infrastructure upgrades, repairs to existing controls equipment and purchase and installation of new controls equipment.

**PROJECT CHANGES:**

New

**STATUS:**

In Design

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	33,800	290	400	0	0	0	723,800
005	CONTINGENCY	5,570	0	0	0	0	0	5,570
009	CONST ADMIN/ENGINEERING	21,900	0	0	0	0	0	21,900
010	CONCEPTUAL DESIGN	2,144	0	0	0	0	0	2,144
<b>EXPENDITURE TOTAL</b>		<b>63,414</b>	<b>290</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,414</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	63,414	290	400			
<b>REVENUE TOTAL</b>		<b>63,414</b>	<b>290</b>	<b>400</b>			

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$63,414
FUTURE APPROPRIATIONS (2010+):	_____
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$559,204</b>

# 342459 COURTHOUSE TESTING AND BALANCING

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** COURTHOUSE

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project provides for an analysis of the operational status of the building's Heating, Ventilation and Air Conditioning (HVAC) systems, provides any immediate need equipment repair, immediate need controls repairs together with retro-commissioning of the HVAC's air and hydronic systems. This 2009 Major Maintenance Reserve Fund (MMRF) request is to fund a continuation of the original Court House HVAC project #342459 which began as a 2008 MMRF project.

**PROJECT CHANGES:**

Scope Change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	278,478	0	0	0	0	0	278,478
003	CONSTRUCTION	3,180	0	0	0	0	0	3,180
005	CONTINGENCY	106,835	0	0	0	0	0	106,835
009	CONST ADMIN/ENGINEERING	99,280	0	0	0	0	0	99,280
010	CONCEPTUAL DESIGN	41,431	0	0	0	0	0	41,431
<b>EXPENDITURE TOTAL</b>		<b>529,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,204</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	529,204
<b>REVENUE TOTAL</b>		<b>529,204</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$195,796
2008 BUDGET BALANCE REMAINING:	\$783,984
APPROPRIATION THROUGH 2008:	\$979,780
2009 APPROPRIATION REQUEST:	\$529,204
FUTURE APPROPRIATIONS (2010+):	(\$40,080)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$1,468,904</b>

# 342460 COURTHOUSE FLOOR FINISHES

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION COURTHOUSE**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project specifically addresses the replacement of vinyl asbestos tile in courtrooms, including the bench, bar, jury platforms, and other platforms (chambers and restrooms not included). Possible inclusion of some jury rooms.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	313,242	292	110	100	0	0	815,567
005	CONTINGENCY	18,225	0	0	0	0	0	18,225
006	ARTISTIC FURNISHINGS	3,827	0	0	0	0	0	3,827
007	COUNTY FORCE DESIGN	10,000	0	0	0	0	0	10,000
009	CONST ADMIN/ENGINEERING	41,250	0	0	0	0	0	41,250
010	CONCEPTUAL DESIGN	13,456	0	0	0	0	0	13,456
<b>EXPENDITURE TOTAL</b>		<b>400,000</b>	<b>292</b>	<b>110</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>902,325</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	400,000	292	110	100		
<b>REVENUE TOTAL</b>		<b>400,000</b>	<b>292</b>	<b>110</b>	<b>100</b>		

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$304,400
APPROPRIATION THROUGH 2008:	\$304,400
2009 APPROPRIATION REQUEST:	\$400,000
FUTURE APPROPRIATIONS (2010+):	(\$400,000)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$304,400</b>

# 342491 YOUTH - ALDER DOMESTIC WATER DISTRIBUTION

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project includes replacement of failing domestic water distribution piping in the lower and part of upper Alder wings at the County's Youth Service Center. The existing distribution piping is 55 years old and failing due to corrosion. Major leaks are occurring frequently and often cause ancillary damage. The hot water and recirculation lines have been shut down completely for over two years and there is no warm water available for hand washing. Cold water quality is so poor due to rust that occupants are reluctant to use it. The risk of not implementing the project is that more frequent and worsening leaks will occur that will further damage office space and other occupied areas, and require significant staff time to repair. The lack of potable cold water will result in continued reliance on bottled water, and the lack of warm water for hand washing is a health concern.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	53,130	0	0	0	0	0	53,130
003	CONSTRUCTION	346,329	0	0	0	0	0	346,329
005	CONTINGENCY	45,456	0	0	0	0	0	45,456
009	CONST ADMIN/ENGINEERING	55,100	0	0	0	0	0	55,100
010	CONCEPTUAL DESIGN	17,500	0	0	0	0	0	17,500
<b>EXPENDITURE TOTAL</b>		<b>517,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,515</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	517,515
<b>REVENUE TOTAL</b>		<b>517,515</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$517,515
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 342616 KCCF WALL FINISHES

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

The project provides for the application of wall finishes in the King County Correctional Facility.

**PROJECT CHANGES:**

Scope Change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	100,000	100	100	100	100	0	500,000
<b>EXPENDITURE TOTAL</b>		100,000	100	100	100	100	0	500,000

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	100,000	100	100	100	100	
<b>REVENUE TOTAL</b>		100,000	100	100	100	100	

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$67,409
2008 BUDGET BALANCE REMAINING:	\$100,000
APPROPRIATION THROUGH 2008:	\$167,409
2009 APPROPRIATION REQUEST:	\$100,000
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$267,409</b>

# 342617 KCCF LIGHTING & BRANCH WIRING

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

The project provides for the replacement of lighting and branch wiring in the King County Correctional Facility.

**PROJECT CHANGES:**

**STATUS:**

New

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
005	CONTINGENCY	595,000	0	0	0	0	0	595,000
<b>EXPENDITURE TOTAL</b>		595,000	0	0	0	0	0	595,000

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	595,000
<b>REVENUE TOTAL</b>		595,000

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$226,305
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$226,305
2009 APPROPRIATION REQUEST:	\$595,000
FUTURE APPROPRIATIONS (2010+):	(\$226,305)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$595,000</b>

# 342618 KCCF DOMESTIC WATER DISTRIBUTION PIPE REPLACEMENT

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

The project provides for the King County Correctional Facility domestic water distribution pipe replacement.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	310,434	655	0	0	0	0	965,434
005	CONTINGENCY	36,963	0	0	0	0	0	36,963
009	CONST ADMIN/ENGINEERING	29,200	0	0	0	0	0	29,200
010	CONCEPTUAL DESIGN	14,231	0	0	0	0	0	14,231
<b>EXPENDITURE TOTAL</b>		<b>390,828</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045,828</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	390,828	655
<b>REVENUE TOTAL</b>		<b>390,828</b>	<b>655</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$331,052
2008 BUDGET BALANCE REMAINING:	\$207,190
APPROPRIATION THROUGH 2008:	\$538,242
2009 APPROPRIATION REQUEST:	\$390,828
FUTURE APPROPRIATIONS (2010+):	(\$390,825)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$538,245</b>

# 342621 KCCF TERMINAL AND PACKAGE UNITS - HVAC STUDY

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** KCCF

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The project provides for terminal, package units and a heating, ventilation and air conditioning study at the King County Correctional Facility.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	323,645	1,000	983	1,000	900	750	4,956,267
003	CONSTRUCTION	33,750	0	0	0	0	0	33,750
005	CONTINGENCY	111,633	0	0	0	0	0	111,633
009	CONST ADMIN/ENGINEERING	174,000	0	0	0	0	0	174,000
010	CONCEPTUAL DESIGN	42,979	0	0	0	0	0	42,979
<b>EXPENDITURE TOTAL</b>		<b>686,007</b>	<b>1,000</b>	<b>983</b>	<b>1,000</b>	<b>900</b>	<b>750</b>	<b>5,318,629</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	686,007	1,000	983	1,000	900	750	5,318,629
<b>REVENUE TOTAL</b>		<b>686,007</b>	<b>1,000</b>	<b>983</b>	<b>1,000</b>	<b>900</b>	<b>750</b>	<b>5,318,629</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$136,657
APPROPRIATION THROUGH 2008:	\$136,657
2009 APPROPRIATION REQUEST:	\$686,007
FUTURE APPROPRIATIONS (2010+):	(\$136,657)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$686,007</b>

# 342626 KCCF PLUMBING FIXTURES

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** KCCF

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The project provides for the replacement of the King County Correctional Facility plumbing fixtures.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	97,067	750	916	558	0	0	2,320,983
003	CONSTRUCTION	316,794	0	0	0	0	0	316,794
005	CONTINGENCY	65,964	0	0	0	0	0	65,964
009	CONST ADMIN/ENGINEERING	12,000	0	0	0	0	0	12,000
010	CONCEPTUAL DESIGN	28,335	0	0	0	0	0	28,335
<b>EXPENDITURE TOTAL</b>		<b>520,160</b>	<b>750</b>	<b>916</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>2,744,076</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	520,160	750	916	558		
<b>REVENUE TOTAL</b>		<b>520,160</b>	<b>750</b>	<b>916</b>	<b>558</b>		

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$826,188
2008 BUDGET BALANCE REMAINING:	\$519,589
APPROPRIATION THROUGH 2008:	\$1,345,777
2009 APPROPRIATION REQUEST:	\$520,160
FUTURE APPROPRIATIONS (2010+):	(\$588,160)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$1,277,777</b>

# 342696    PRECINCT NO. 2 SITE LIGHTING

**PRCT 2 MM PROGRAM**

**COUNCIL DISTRICT 01**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** PRCT 2

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project will review and address site lighting issues at the precinct, inclusive of the entrance area that has been identified as having inadequate lighting, together with a review of existing fixtures for potential fixture upgrades.

**PROJECT CHANGES:**

New

**STATUS:**

In Design

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	2,099	0	0	0	0	0	2,099
003	CONSTRUCTION	11,111	0	0	0	0	0	11,111
005	CONTINGENCY	1,800	0	0	0	0	0	1,800
006	ARTISTIC FURNISHINGS	198	0	0	0	0	0	198
009	CONST ADMIN/ENGINEERING	4,785	0	0	0	0	0	4,785
010	CONCEPTUAL DESIGN	702	0	0	0	0	0	702
<b>EXPENDITURE TOTAL</b>		20,695	0	0	0	0	0	20,695

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	20,695
<b>REVENUE TOTAL</b>		20,695

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$20,695
FUTURE APPROPRIATIONS (2010+):	
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$20,122</b>

# 342699    PRECINCT NO. 2 ELECTRICAL SERVICE AND DIST

**PRCT 2 MM PROGRAM**

**COUNCIL DISTRICT 01**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION PRCT 2**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

Scope of work is to provide labor and equipment to perform an infrared inspection of the electrical equipment within the Precinct No. 2 electrical distribution system, and to follow-up with necessary minor repairs. An electrical engineer will also be consulted to review the study and advise regarding major repairs or system problems.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	13,475	0	0	0	0	0	13,475
005	CONTINGENCY	1,767	0	0	0	0	0	1,767
009	CONST ADMIN/ENGINEERING	4,200	0	0	0	0	0	4,200
010	CONCEPTUAL DESIGN	680	0	0	0	0	0	680
<b>EXPENDITURE TOTAL</b>		<b>20,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,122</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	20,122
<b>REVENUE TOTAL</b>		<b>20,122</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$20,122
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 343212 RJC-COURTS FLOOR FINISHES

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-COURT

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project will fund the replacement of damaged carpet in Corridor 1168 with a durable, low maintenance resilient floor covering at the Maleng Regional Justice Center.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	3,034	0	100	400	0	0	503,034
005	CONTINGENCY	521	0	0	0	0	0	521
006	ARTISTIC FURNISHINGS	57	0	0	0	0	0	57
009	CONST ADMIN/ENGINEERING	2,175	0	0	0	0	0	2,175
010	CONCEPTUAL DESIGN	203	0	0	0	0	0	203
<b>EXPENDITURE TOTAL</b>		<b>5,990</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>505,990</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	5,990	100	400		
<b>REVENUE TOTAL</b>		<b>5,990</b>	<b>100</b>	<b>400</b>		

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$6,000
FUTURE APPROPRIATIONS (2010+):	\$500,000
TOTAL PROJECT ESTIMATE:	N/A

# 343220 RJC-DETENTION TERMINAL AND PACKAGE UNITS

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION RJC-DET**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project will provide a study to address the operational status and life cycle replacement needs for all Heating, Ventilation and Air Conditioning (HVAC) package units at the Maleng Regional Justice Center's (MRJC) Detention Building. The study will include possible phasing options for equipment replacement and construction cost estimates. This design effort will be combined with related HVAC projects at the facility. This project will also fund immediate need repairs, replacements as identified.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	28,600	750	500	500	0	0	1,778,600
003	CONSTRUCTION	108,223	0	0	0	0	0	108,223
005	CONTINGENCY	17,113	0	0	0	0	0	17,113
009	CONST ADMIN/ENGINEERING	34,310	0	0	0	0	0	34,310
010	CONCEPTUAL DESIGN	6,589	0	0	0	0	0	6,589
<b>EXPENDITURE TOTAL</b>		<b>194,835</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,944,835</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	194,835	750	500	500		
<b>REVENUE TOTAL</b>		<b>194,835</b>	<b>750</b>	<b>500</b>	<b>500</b>		

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$194,835
FUTURE APPROPRIATIONS (2010+):	\$1,750,000
TOTAL PROJECT ESTIMATE:	N/A

# 343221 RJC-DETENTION CONTROLS AND INSTRUMENTATION

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-DET

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project will fund the assessment and re-design of software and hardware associated with the HVAC controls, including cost benefit recommendations for the life-cycle replacement of system scheduled for 2010. This design effort will be combined with other related MRJC HVAC projects. The MRJC Building Automation Systems (BAS) are complex and multi layered. Numerous systems are monitored and automatically controlled to provide environmental comfort for building occupants. In the course of standard maintenance replacement of components, software and hardware incompatibilities have resulted in the loss of centralized control of hydronic heat exchangers, chillers, dampers and valves. Additional labor hours are wasted monitoring systems and responding to problems by walking through the facility checking individual panels, actuators and sensors.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	63,097	500	750	750	750	0	2,813,097
003	CONSTRUCTION	5,500	0	0	0	0	0	5,500
009	CONST ADMIN/ENGINEERING	25,200	0	0	0	0	0	25,200
010	CONCEPTUAL DESIGN	3,283	0	0	0	0	0	3,283
<b>EXPENDITURE TOTAL</b>		<b>97,080</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>2,847,080</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	97,080	500	750	750	750	
<b>REVENUE TOTAL</b>		<b>97,080</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$146,200
APPROPRIATION THROUGH 2008:	\$146,200
2009 APPROPRIATION REQUEST:	\$97,080
FUTURE APPROPRIATIONS (2010+):	(\$97,080)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$146,200</b>

# 343222 RJC-DETENTION COMMUNICATIONS AND SECURITY

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION RJC-DET**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project provides for the initial studies and design related to upgrade the security electronics system at the Maleng Regional Justice Center, inclusive of door controls, camera controls, lighting controls, intercom systems and other sub-systems that comprise the detention electronic security system.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

<b>EXPENDITURES</b>		<b>PROGRAM PROJECTIONS IN THOUSANDS</b>						<b>SIX YEAR</b>
<b>OPTION</b>	<b>TITLE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
001	MASTER PLAN & DESIGN	95,304	906	300	0	0	0	1,301,475
009	CONST ADMIN/ENGINEERING	43,500	0	0	0	0	0	43,500
010	CONCEPTUAL DESIGN	11,196	0	0	0	0	0	11,196
<b>EXPENDITURE TOTAL</b>		150,000	906	300	0	0	0	1,356,171

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	150,000	906	300				
<b>REVENUE TOTAL</b>		150,000	906	300				

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$150,000
FUTURE APPROPRIATIONS (2010+):	\$1,206,171
TOTAL PROJECT ESTIMATE:	N/A

# 343233 YOUTH - ALDER HVAC UPGRADE

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project upgrades the existing outdated pneumatic controls to DDC technology, together with replacing a series of hydronic valves. This work was identified by an HVAC survey that indicated the control system is beyond its useful life, and had failed to the point where labor hours are wasted monitoring systems that were once automated, and should be automated now. Additional labor hours are used responding to problems by walking through the facility to make manual adjustments to devices that should be controlled remotely

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	52,415	0	0	0	0	300	352,415
003	CONSTRUCTION	320,978	0	0	0	0	0	320,978
005	CONTINGENCY	40,747	0	0	0	0	0	40,747
009	CONST ADMIN/ENGINEERING	34,075	0	0	0	0	0	34,075
010	CONCEPTUAL DESIGN	15,688	0	0	0	0	0	15,688
<b>EXPENDITURE TOTAL</b>		<b>463,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>763,903</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	463,903					300
<b>REVENUE TOTAL</b>		<b>463,903</b>					<b>300</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$463,903
FUTURE APPROPRIATIONS (2010+):	\$300,000
TOTAL PROJECT ESTIMATE:	N/A

# 343253 YOUTH - SPRUCE EXTERIOR WINDOWS

**DYS (YOUTH) PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** DYS FACILITY

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project funds the replacement and sealing of damaged polycarbonate windows with scratch resistant windows in six courtyards of the Spruce Wing of the Youth Service Center. This is the construction phase of the work that was started in 2008. The Youth Service Center Spruce Courtyards have 62 windows each which are frequently vandalized with gang graffiti, which cannot be tolerated within the facility. The existing windows leak and create slippery surfaces in the adjacent halls.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	5,000	0	0	0	0	0	5,000
003	CONSTRUCTION	279,943	0	0	0	0	0	279,943
005	CONTINGENCY	40,934	0	0	0	0	0	40,934
009	CONST ADMIN/ENGINEERING	34,075	0	0	0	0	0	34,075
010	CONCEPTUAL DESIGN	15,760	0	0	0	0	0	15,760
<b>EXPENDITURE TOTAL</b>		<b>375,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,712</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	375,712
<b>REVENUE TOTAL</b>		<b>375,712</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$32,246
2008 BUDGET BALANCE REMAINING:	\$100,254
APPROPRIATION THROUGH 2008:	\$132,500
2009 APPROPRIATION REQUEST:	\$375,712
FUTURE APPROPRIATIONS (2010+):	(\$132,500)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$375,712</b>

# 343256 KCCF OTHER EQUIPMENT (WALK IN REF)

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project funds the replacement of an existing walk-in refrigerator that has been determined by Building Services to be at the end of its useful life. Ongoing repairs have become cost prohibitive, and will soon be ineffective.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	6,743	0	0	0	0	0	6,743
003	CONSTRUCTION	39,140	0	0	0	0	0	39,140
005	CONTINGENCY	5,603	0	0	0	0	0	5,603
009	CONST ADMIN/ENGINEERING	10,150	0	0	0	0	0	10,150
010	CONCEPTUAL DESIGN	2,157	0	0	0	0	0	2,157
<b>EXPENDITURE TOTAL</b>		<b>63,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,793</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	63,793
<b>REVENUE TOTAL</b>		<b>63,793</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$63,793
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 343285    PRECINCT NO. 3 ELECTRICAL SERVICE AND DIST

**PRCT 3 MM PROGRAM**

**COUNCIL DISTRICT 09**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** PRCT 3

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

Scope of work is to provide labor and equipment to improve circuit panel capacity in areas of the building that have higher than originally planned electrical demand. Improvements may include the replacement of at least one panel board and any associated code compliance improvements.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	30,076	0	0	0	0	0	30,076
003	CONSTRUCTION	173,181	0	0	0	0	0	173,181
005	CONTINGENCY	22,006	0	0	0	0	0	22,006
009	CONST ADMIN/ENGINEERING	16,800	0	0	0	0	0	16,800
010	CONCEPTUAL DESIGN	8,472	0	0	0	0	0	8,472
<b>EXPENDITURE TOTAL</b>		<b>250,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,535</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	250,535
<b>REVENUE TOTAL</b>		<b>250,535</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$250,535
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 343286    PRECINCT NO. 3 FITTINGS

**PRCT 3 MM PROGRAM**

**COUNCIL DISTRICT 09**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** PRCT 3

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project replaces toilet room fittings inclusive of toilet and urinal partitions, toilet paper dispensers, mirrors etc. which have become worn through usage and need to be replaced.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	29,092	0	0	0	0	0	29,092
005	CONTINGENCY	3,434	0	0	0	0	0	3,434
007	COUNTY FORCE DESIGN	1,950	0	0	0	0	0	1,950
009	CONST ADMIN/ENGINEERING	3,300	0	0	0	0	0	3,300
010	CONCEPTUAL DESIGN	1,322	0	0	0	0	0	1,322
<b>EXPENDITURE TOTAL</b>		<b>39,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,098</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	39,098
<b>REVENUE TOTAL</b>		<b>39,098</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$39,098
FUTURE APPROPRIATIONS (2010+):	
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$39,098</b>

# 343295    PRECINCT NO. 4 ELECTRICAL SERVICE AND DIST

**PRCT 4 MM PROGRAM**

**COUNCIL DISTRICT 08**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** PRCT 4

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

Scope of work is to provide labor and equipment to perform an infrared inspection of the electrical equipment within the Precinct No. 4 electrical distribution system, and to follow-up with necessary minor repairs. An electrical engineer will also be consulted to review the study and advise regarding major repairs or system problems.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	3,000	0	0	12	0	0	14,500
003	CONSTRUCTION	13,357	0	0	0	0	0	13,357
005	CONTINGENCY	2,115	0	0	0	0	0	2,115
009	CONST ADMIN/ENGINEERING	4,800	0	0	0	0	0	4,800
010	CONCEPTUAL DESIGN	815	0	0	0	0	0	815
<b>EXPENDITURE TOTAL</b>		<b>24,087</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>35,587</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	24,087	12
<b>REVENUE TOTAL</b>		<b>24,087</b>	<b>12</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$24,087
FUTURE APPROPRIATIONS (2010+):	\$11,500
TOTAL PROJECT ESTIMATE:	N/A

# 344500    PRECINCT NO. 4 TESTING AND BALANCING

**PRCT 4 MM PROGRAM**

**COUNCIL DISTRICT 08**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** PRCT 4

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

Provide a survey of the Heating, Ventilation and Air Conditioning systems to determine the condition of the equipment and control system. Develop recommendations with cost estimates, based on the survey. Also, based on survey, provide list of HVAC deficiencies requiring repairs/replacements before a test and balance can be done, then test and balance the systems.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	52,181	0	0	0	0	0	52,181
005	CONTINGENCY	6,305	0	0	0	0	0	6,305
009	CONST ADMIN/ENGINEERING	10,875	0	0	0	0	0	10,875
010	CONCEPTUAL DESIGN	2,428	0	0	0	0	0	2,428
<b>EXPENDITURE TOTAL</b>		<b>71,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,789</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	71,789
<b>REVENUE TOTAL</b>		<b>71,789</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$71,789
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344510 RJC-COURTS HOT WATER HEATERS

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-COURT

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The project provides for the hot water heaters repair or replacement at the Maleng Regional Justice Center.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	11,106	0	0	0	0	0	11,106
003	CONSTRUCTION	67,028	0	0	0	0	0	67,028
005	CONTINGENCY	8,653	0	0	0	0	0	8,653
009	CONST ADMIN/ENGINEERING	8,400	0	0	0	0	0	8,400
010	CONCEPTUAL DESIGN	3,332	0	0	0	0	0	3,332
<b>EXPENDITURE TOTAL</b>		<b>98,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,519</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	98,519
<b>REVENUE TOTAL</b>		<b>98,519</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$98,519
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344516 RJC-DETENTION BOXES (VAV, MIXING)

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-DET

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project will provide a study to address the operational status and life cycle replacement needs for all Heating, Ventilation and Air Condition mixing boxes at the Maleng Regional Justice Center's (MRJC) Detention Building. The study will include possible phasing options for equipment replacement and construction cost estimates. This effort will be combined with related HVAC projects at the facility.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	28,600	750	600	0	0	0	1,378,600
005	CONTINGENCY	4,320	0	0	0	0	0	4,320
009	CONST ADMIN/ENGINEERING	14,600	0	0	0	0	0	14,600
010	CONCEPTUAL DESIGN	1,663	0	0	0	0	0	1,663
<b>EXPENDITURE TOTAL</b>		49,183	750	600	0	0	0	1,399,183

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	49,183	750	600			
<b>REVENUE TOTAL</b>		49,183	750	600			

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$50,025
FUTURE APPROPRIATIONS (2010+):	\$1,350,000
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

# 344520 RJC-DETENTION FIRE ALARM SYSTEMS

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-DET

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The project provides for the fire alarm system repair or replacement at the Maleng Regional Justice Center.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	6,300	0	0	0	0	0	6,300
003	CONSTRUCTION	42,103	0	0	0	0	0	42,103
005	CONTINGENCY	7,305	0	0	0	0	0	7,305
009	CONST ADMIN/ENGINEERING	24,650	0	0	0	0	0	24,650
010	CONCEPTUAL DESIGN	2,813	0	0	0	0	0	2,813
<b>EXPENDITURE TOTAL</b>		<b>83,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,171</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	83,171
<b>REVENUE TOTAL</b>		<b>83,171</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$83,171
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

# 344527 YOUTH - ALDER HOT WATER HEATERS

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project replaces a number of valves within the hot water system, to allow different parts of the building to be isolated from other parts for maintenance reasons.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
005	CONTINGENCY	75,591	0	0	0	0	0	75,591
<b>EXPENDITURE TOTAL</b>		75,591	0	0	0	0	0	75,591

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	75,591
<b>REVENUE TOTAL</b>		75,591

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$75,591
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 344528 YOUTH - SPRUCE ELECTRICAL SERVICE AND DIST

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project provides for the electrical service and distribution repair or replacement at the Juvenile Detention Center.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	13,780	0	0	0	0	0	13,780
005	CONTINGENCY	1,958	0	0	0	0	0	1,958
009	CONST ADMIN/ENGINEERING	5,800	0	0	0	0	0	5,800
010	CONCEPTUAL DESIGN	754	0	0	0	0	0	754
<b>EXPENDITURE TOTAL</b>		<b>22,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,292</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	22,292
<b>REVENUE TOTAL</b>		<b>22,292</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$22,292
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

# 344533 DC NE REDMOND HOT WATER HEATERS

**DC REDMOND MM PROGRAM**

**COUNCIL DISTRICT 03**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION REDMOND DC**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project provides for the Redmond District Court hot water heaters repair/replacement.

**PROJECT CHANGES:**

New

**STATUS:**

In Design

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	12,229	0	0	0	0	0	12,229
005	CONTINGENCY	1,585	0	0	0	0	0	1,585
009	CONST ADMIN/ENGINEERING	3,625	0	0	0	0	0	3,625
010	CONCEPTUAL DESIGN	610	0	0	0	0	0	610
<b>EXPENDITURE TOTAL</b>		<b>18,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,049</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	18,049
<b>REVENUE TOTAL</b>		<b>18,049</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$18,049
FUTURE APPROPRIATIONS (2010+):	_____
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$232,496</b>

# 344534 DC NE REDMOND FLOOR FINISHES

**DC REDMOND MM PROGRAM**

**COUNCIL DISTRICT 03**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** REDMOND DC

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project funds the replacement of existing floor finishes (primarily carpet) at the Redmond District Court building.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	194,470	0	0	0	0	0	194,470
005	CONTINGENCY	19,737	0	0	0	0	0	19,737
006	ARTISTIC FURNISHINGS	2,170	0	0	0	0	0	2,170
009	CONST ADMIN/ENGINEERING	2,900	0	0	0	0	0	2,900
010	CONCEPTUAL DESIGN	5,482	0	0	0	0	0	5,482
<b>EXPENDITURE TOTAL</b>		<b>224,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,759</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	224,759	0
<b>REVENUE TOTAL</b>		<b>224,759</b>	<b>0</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$224,759
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344544 KCCF EXTERIOR WALL FINISHES

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project funds refurbishment of the exterior wall finishes on the King County Correctional Facility. Work includes cleaning, miscellaneous repairs, and new finishes.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	40,060	0	0	0	0	0	40,060
003	CONSTRUCTION	338,560	0		0	0	0	
005	CONTINGENCY	34,943	0	0	0	0	0	34,943
006	ARTISTIC FURNISHINGS	3,844	0	0	0	0	0	3,844
009	CONST ADMIN/ENGINEERING	10,875	0	0	0	0	0	10,875
010	CONCEPTUAL DESIGN	9,706	0	0	0	0	0	9,706
<b>EXPENDITURE TOTAL</b>		<b>437,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,988</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	437,988
<b>REVENUE TOTAL</b>		<b>437,988</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$437,988
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

# 344580 RJC-DETENTION OTHER CONVEYOR SYS (P-TUBE SYS)

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION RJC-DET**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This is for the Maleng Regional Justice Center Detention Building repair/replacement of other electrical systems.

**PROJECT CHANGES:**

New

**STATUS:**

In Design

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	22,879	0	0	0	0	0	22,879
003	CONSTRUCTION	132,168	0	0	0	0	0	132,168
005	CONTINGENCY	17,564	0	0	0	0	0	17,564
009	CONST ADMIN/ENGINEERING	20,590	0	0	0	0	0	20,590
010	CONCEPTUAL DESIGN	6,762	0	0	0	0	0	6,762
<b>EXPENDITURE TOTAL</b>		<b>199,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,963</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	199,963
<b>REVENUE TOTAL</b>		<b>199,963</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$6,947
2008 BUDGET BALANCE REMAINING:	\$15,053
APPROPRIATION THROUGH 2008:	\$22,000
2009 APPROPRIATION REQUEST:	\$193,963
FUTURE APPROPRIATIONS (2010+):	\$134,037
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$350,000</b>

# 344596 RJC-COURTS OTHER EQUIP (WINDOW WASH)

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-COURT

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project provides for the repair of the existing window staging track which has become damaged, and does not allow the staging to access a number of windows on the building.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	9,516	0	0	0	0	0	9,516
003	CONSTRUCTION	51,979	0	0	0	0	0	51,979
005	CONTINGENCY	6,870	0	0	0	0	0	6,870
009	CONST ADMIN/ENGINEERING	7,200	0	0	0	0	0	7,200
010	CONCEPTUAL DESIGN	2,645	0	0	0	0	0	2,645
<b>EXPENDITURE TOTAL</b>		<b>78,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,210</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	78,210
<b>REVENUE TOTAL</b>		<b>78,210</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$78,210
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344601 COURTHOUSE ROOF COVERINGS

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** COURTHOUSE

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The King County Court House roofing replacement was completed in 1995. This project is intended to repair roofing areas that have a reduced life-cycle due to unanticipated traffic and construction activity, and to restore the 20 year lifecycle for those areas.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	17,533	0	0	0	62	850	929,238
003	CONSTRUCTION	58,966	0	0	0	0	0	58,966
005	CONTINGENCY	9,618	0	0	0	0	0	9,618
009	CONST ADMIN/ENGINEERING	19,680	0	0	0	0	0	19,680
010	CONCEPTUAL DESIGN	3,703	0	0	0	0	0	3,703
<b>EXPENDITURE TOTAL</b>		109,500	0	0	0	62	850	1,021,205

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	109,500		62	850
<b>REVENUE TOTAL</b>		109,500		62	850

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$109,500
FUTURE APPROPRIATIONS (2010+):	\$911,705
TOTAL PROJECT ESTIMATE:	N/A

# 344602 KCCF INTERIOR DOORS

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** KCCF

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This for the repair or replacement of KCCF interior doors.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	27,304	75	0	0	0	0	102,304
003	CONSTRUCTION	104,783	0	0	0	0	0	104,783
005	CONTINGENCY	22,779	0	0	0	0	0	22,779
009	CONST ADMIN/ENGINEERING	23,780	0	0	0	0	0	23,780
010	CONCEPTUAL DESIGN	8,770	0	0	0	0	0	8,770
<b>EXPENDITURE TOTAL</b>		<b>187,416</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,416</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	187,416	75
<b>REVENUE TOTAL</b>		<b>187,416</b>	<b>75</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$187,416
FUTURE APPROPRIATIONS (2010+):	_____
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$71,928</b>

# 344611 DC ISSAQUAH COMMUNICATIONS AND SECURITY ELEC

**DC ISSAQUAH MM PROGRAM**

**COUNCIL DISTRICT 03**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION ISSAQ DC**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This project will fund the replacement and upgrade of the security access control system at Issaquah District Court; components include electronic door hardware, card readers, controllers and software.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	22,806	0	0	0	0	0	22,806
003	CONSTRUCTION	146,759	0	0	0	0	0	146,759
006	ARTISTIC FURNISHINGS	2,225	0	0	0	0	0	2,225
009	CONST ADMIN/ENGINEERING	32,625	0	0	0	0	0	32,625
010	CONCEPTUAL DESIGN	7,862	0	0	0	0	0	7,862
<b>EXPENDITURE TOTAL</b>		<b>212,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,277</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	212,277
<b>REVENUE TOTAL</b>		<b>212,277</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$232,496
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344612 DC ISSAQUAH FIRE ALARM SYSTEMS

**DC ISSAQUAH MM PROGRAM**

**COUNCIL DISTRICT 03**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** ISSAQ DC

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project will fund the replacement and upgrade of the security access control system at Issaquah District Court.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
005	CONTINGENCY	20,219	0	0	0	0	0	20,219
<b>EXPENDITURE TOTAL</b>		20,219	0	0	0	0	0	20,219

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	20,219				20	
<b>REVENUE TOTAL</b>		20,219				20	

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$20,219
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<u>N/A</u>

# 344624 KCCF SITE DEVELOPMENT (MISC. REPAIRS TO SITE)

**KCCF MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND: 3421 MAJOR MAINTENANCE RESERVE FUND**

**LOCATION KCCF**

**DEPT: 0337 MAJOR MAINTENANCE**

**DESCRIPTION:**

This request is to address deterioration of the pedestrian concrete paving around the exterior of the King County Correctional Facility. Over the course of the facility's existence since 1984, areas of concrete have become uneven from settling creating tripping hazards. Settlement is also the cause of standing water (puddles) particularly near the building's public entrance.

**PROJECT CHANGES:**

**STATUS:**

in Construction

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	5,000	0	0	0	0	0	5,000
003	CONSTRUCTION	18,129	0	0	0	0	0	18,129
005	CONTINGENCY	2,975	0	0	0	0	0	2,975
006	ARTISTIC FURNISHINGS	327	0	0	0	0	0	327
009	CONST ADMIN/ENGINEERING	6,624	0	0	0	0	0	6,624
010	CONCEPTUAL DESIGN	1,157	0	0	0	0	0	1,157
<b>EXPENDITURE TOTAL</b>		<b>34,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,212</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	34,212
<b>REVENUE TOTAL</b>		<b>34,212</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$34,212
FUTURE APPROPRIATIONS (2010+):	_____
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$6,000</b>

# 344662 RJC-DETENTION COOLING GENERATING SYSTEMS

**RJC MM PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** RJC-DET

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The Maleng Regional Justice Center cooling plant is not functioning as designed due to the especially high cost of preventative maintenance on this industrial scale equipment. One of the three chiller units is not used and control programming on two functioning Variable Frequency Drives are incomplete. Additional labor hours are wasted physically monitoring cooling demand and operating chillers 'manually' to maintain comfortable environments throughout the facility. This project will fund the design of software and hardware replacements that restore and upgrade the functionality of the original cooling plant. Additionally this project will run concurrently and be integrated with other RJC HVAC projects: Controls 343221, Boxes 344516, and Terminal units 343220.

**PROJECT CHANGES:**

No change

**STATUS:**

in Construction

**SIX YEAR BUDGET**

<b>EXPENDITURES</b>		<b>PROGRAM PROJECTIONS IN THOUSANDS</b>						<b>SIX YEAR</b>
<b>OPTION</b>	<b>TITLE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
001	MASTER PLAN & DESIGN	26,239	431	0	0	0	0	457,239
003	CONSTRUCTION	41,900	0	0	0	0	0	41,900
005	CONTINGENCY	8,410	0	0	0	0	0	8,410
009	CONST ADMIN/ENGINEERING	15,950	0	0	0	0	0	15,950
010	CONCEPTUAL DESIGN	3,237	0	0	0	0	0	3,237
<b>EXPENDITURE TOTAL</b>		95,736	431	0	0	0	0	526,736

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	95,736	431
<b>REVENUE TOTAL</b>		95,736	431

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$95,736
FUTURE APPROPRIATIONS (2010+):	_____
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$109,100</b>

# 344686 YOUTH - SPRUCE FIRE ALARM SYSTEMS

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

The Youth Service Center fire alarm systems consist of three systems of various age and compatibility. While each sub-system functions adequately to pass annual inspections, the older sub-system in the 'Spruce' detention wing requires additional labor hours to respond to fire alarms, by walking through the facility checking individual components for problems. This project will fund the replacement of smoke detectors with new addressable units that will enhance the monitoring abilities and reduce staff response time to alarms.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	18,018	0	0	0	0	0	18,018
003	CONSTRUCTION	138,035	0	0	0	0	0	138,035
005	CONTINGENCY	17,853	0	0	0	0	0	17,853
009	CONST ADMIN/ENGINEERING	22,475	0	0	0	0	0	22,475
010	CONCEPTUAL DESIGN	6,873	0	0	0	0	0	6,873
<b>EXPENDITURE TOTAL</b>		<b>203,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,254</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	203,254
<b>REVENUE TOTAL</b>		<b>203,254</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$203,254
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

# 344695 COURTHOUSE OTHER HVAC SYSTEMS (AFIS DX)

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** COURTHOUSE

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

Provide a new Air Cooled Computer room Air Condition Unit (CRU-1) and Condensing Unit (CU) for the Automated Fingerprint Identification System computer room. This is a redundant (back-up) cooling unit for the existing system.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	27,956	0	0	0	0	0	27,956
003	CONSTRUCTION	183,057	0	0	0	0	0	183,057
005	CONTINGENCY	23,421	0	0	0	0	0	23,421
009	CONST ADMIN/ENGINEERING	23,200	0	0	0	0	0	23,200
010	CONCEPTUAL DESIGN	9,017	0	0	0	0	0	9,017
<b>EXPENDITURE TOTAL</b>		266,651	0	0	0	0	0	266,651

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	266,651
<b>REVENUE TOTAL</b>		266,651

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$266,651
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

# 344700 YOUTH - ALDER VEHICULAR EQUIPMENT (PARK'G CONTROL)

**YOUTH MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** YOUTH SERVICES

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project upgrades the existing Parking Control System at Youth Service Center by replacing 2 existing vehicle gates with new gates, repairing four other gates, replacing three card readers and upgrading the access control software to the County's standard.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	22,776	0	0	0	0	0	22,776
003	CONSTRUCTION	130,271	0	0	0	0	0	130,271
005	CONTINGENCY	16,745	0	0	0	0	0	16,745
009	CONST ADMIN/ENGINEERING	14,400	0	0	0	0	0	14,400
010	CONCEPTUAL DESIGN	6,447	0	0	0	0	0	6,447
<b>EXPENDITURE TOTAL</b>		190,639	0	0	0	0	0	190,639

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	190,639
<b>REVENUE TOTAL</b>		190,639

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:				
2008 BUDGET BALANCE REMAINING:				
APPROPRIATION THROUGH 2008:				
2009 APPROPRIATION REQUEST:			\$190,639	
FUTURE APPROPRIATIONS (2010+):			\$0	
TOTAL PROJECT ESTIMATE:			N/A	

# 344713 COURTHOUSE INTERIOR DOORS (HDWARE)

**COURTHOUSE MM PROGRAM**

**COUNCIL DISTRICT 04**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** COURTHOUSE

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

At Courthouse Floor 7, provide new hardware, repairs and repainting at two existing historic courtroom entry doors at Superior Court courtrooms. Temporary painted wood doors with code compliant hardware will be installed at the two courtrooms while the existing historic doors are being refurbished. This will help to ensure that court operations will not be disrupted during construction implementation.

This 2009 CIP request is Phase 1 construction of a two or more phase project to provide new hardware and repairs at a total of twenty-two existing pairs of historic courtroom doors at Floors 7, 8 and 9.

**PROJECT CHANGES:**

New

**STATUS:**

Under Review

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	50,108	422	0	0	0	200	671,645
005	CONTINGENCY	6,051	0	0	0	0	0	6,051
006	ARTISTIC FURNISHINGS	666	0	0	0	0	0	666
009	CONST ADMIN/ENGINEERING	10,400	0	0	0	0	0	10,400
010	CONCEPTUAL DESIGN	1,680	0	0	0	0	0	1,680
<b>EXPENDITURE TOTAL</b>		<b>68,905</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>690,442</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	68,905	422				200	
<b>REVENUE TOTAL</b>		<b>68,905</b>	<b>422</b>				<b>200</b>	

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$68,905
FUTURE APPROPRIATIONS (2010+):	\$621,537
TOTAL PROJECT ESTIMATE:	N/A

# 344730 DC ISSAQUAH TERMINAL AND PACKAGE UNITS

**DC ISSAQUAH MM PROGRAM**

**COUNCIL DISTRICT 03**

**FUND:** 3421 MAJOR MAINTENANCE RESERVE FUND

**LOCATION** ISSAQ DC

**DEPT:** 0337 MAJOR MAINTENANCE

**DESCRIPTION:**

This project funds the design and construction associated with the HVAC System at the Issaquah District Court. Building Services has advised that the HVAC system should be replaced as it is becoming cost prohibitive to maintain, and does not currently maintain occupant comfort levels. The system includes variable air volume (VAV) boxes, the air handling unit, condensing unit, and upgrades to the Direct Digital Control (DDC).

**PROJECT CHANGES:**

New

**STATUS:**

In Design

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	96,316	0	0	0	0	0	96,316
003	CONSTRUCTION	917,470	0	0	0	0	0	917,470
005	CONTINGENCY	101,325	0	0	0	0	0	101,325
009	CONST ADMIN/ENGINEERING	29,725	0	0	0	0	0	29,725
010	CONCEPTUAL DESIGN	39,010	0	0	0	0	0	39,010
<b>EXPENDITURE TOTAL</b>		1,183,846	0	0	0	0	0	1,183,846

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	1,183,846
<b>REVENUE TOTAL</b>		1,183,846

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:		
2008 BUDGET BALANCE REMAINING:		
APPROPRIATION THROUGH 2008:		
2009 APPROPRIATION REQUEST:		\$1,183,846
FUTURE APPROPRIATIONS (2010+):		
<b>TOTAL PROJECT ESTIMATE:</b>		<b>\$1,183,846</b>

# 346102 SOUTH COUNTY RJC

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 08**

**FUND: 3461 REGIONAL JUSTICE CENTER PROJECTS**

**LOCATION**

**DEPT: 0404 RJC PROJECTS**

**DESCRIPTION:**

The current appropriation authority is being disappropriated and the revenue supporting this project will now be used to support two planning projects (395908 - Maleng (RJC) Schematic/GCCM and 395910 - Non-Secure Jail Planning Design) in fund 3951.

**PROJECT CHANGES:**

**STATUS:**

Completed

**SIX YEAR BUDGET**

<b>EXPENDITURES</b>		<b>PROGRAM PROJECTIONS IN THOUSANDS</b>						<b>SIX YEAR</b>
<b>OPTION</b>	<b>TITLE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
004	EQUIPMENT & FURNISHINGS	(461,259)	0	0	0	0	0	(461,259)
<b>EXPENDITURE TOTAL</b>		<b>(461,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(461,259)</b>

  

<b>REVENUES</b>								
<b>ACCOUNT</b>								
30800	BEG UNENCUMBERED FUND BA	(461,259)	0	0	0	0	0	(461,259)
<b>REVENUE TOTAL</b>		<b>(461,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(461,259)</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	(\$461,259)
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$0</b>

# 346119 CAP FUND FIANANCE CHARGES

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 08**

**FUND:** 3461 REGIONAL JUSTICE CENTER PROJ

**LOCATION**

**DEPT:** 0404 RJC PROJECTS

**DESCRIPTION:**

Central rate allocation

**PROJECT CHANGES:**

**STATUS:**

Ongoing

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
009	CONST ADMIN/ENGINEERING	669	0	0	0	0	0	669
<b>EXPENDITURE TOTAL</b>		669	0	0	0	0	0	669

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	669	0	0	0	0	0	669
<b>REVENUE TOTAL</b>		669	0	0	0	0	0	669

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$669
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 346513 TRANSFER TO FUND 3951 - PROJ. 395908

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 10**

**FUND: 3461 REGIONAL JUSTICE CENTER PROJECT**

**LOCATION COUNTYWIDE**

**DEPT: 0404 RJC PROJECTS**

**DESCRIPTION:**

This project provides revenue to the 395908 - Maleng (RJC) Schematic Design project in fund 3951. That project will fund the schematic design for an expansion of the existing jail space at the Maleng Regional Justice Center. The scope of work includes the schematic design, an analysis of the programmatic needs, detailed reports for conditional use permit application, detailed cost and budget analysis, development of an overall project schedule, public outreach, geotechnical report, and an operating cost analysis.

**PROJECT CHANGES:**

**STATUS:**

New

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	1,355,487	0	0	0	0	0	1,355,487
<b>EXPENDITURE TOTAL</b>		<b>1,355,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,487</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	1,355,487	0	0	0	0	0	1,355,487
<b>REVENUE TOTAL</b>		<b>1,355,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,487</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$1,355,487
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 346514 TRANSFER TO FUND 3951 - PROJ. 395910

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 10**

**FUND: 3461 REGIONAL JUSTICE CENTER PROJECTS**

**LOCATION COUNTYWIDE**

**DEPT: 0404 RJC PROJECTS**

**DESCRIPTION:**

The project provides revenue support to 395910 - Non-Secure Jail Planning & Pre Design project in fund 3951. This project will fund a pre-design report for an expansion of the existing non-secure jail space in the south end of King County. The Scope of work for the report will include a programmatic and operational analysis of work release and community corrections needs, evaluation of potential sites, permit requirements, detailed cost and budget analysis, development of an overall project schedule, operating cost analysis, project delivery options, and conceptual plans.

**PROJECT CHANGES:**

**STATUS:**

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	623,249	0	0	0	0	0	623,249
<b>EXPENDITURE TOTAL</b>		<b>623,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,249</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	595,951	0	0	0	0	0	595,951
39780	CONTRBTN-CURRENT EXPENSE	27,298	0	0	0	0	0	27,298
<b>REVENUE TOTAL</b>		<b>623,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,249</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$623,249
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$0</b>

# 346515 TRANSFER TO FUND 3951 395624

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 09**

**FUND: 3461 REGIONAL JUSTICE CENTER PROJECTS**

**LOCATION KENT**

**DEPT: 0404 RJC PROJECTS**

**DESCRIPTION:**

This project provides revenue support to the 395624 - RJC Utility Construction Energy Project in fund 3951. The RJC Utility Construction Energy Project provides for energy savings improvements at the Maleng (RJC). The improvements includes the replacement of existing motors at all rooftop air handling units with new motors, variable frequency drives, sheaves and belts. Once the project is completed, Puget Sound Energy will rebate to the county \$502,789, which will be used to help offset the cost of the improvements. It is also anticipated that once the improvements are completed, the facility will experience a reduction in energy cost of approximately \$130,000 annually.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	50,387	0	0	0	0	0	50,387
<b>EXPENDITURE TOTAL</b>		<b>50,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,387</b>

**REVENUES**

**ACCOUNT**

30800	BEG UNENCUMBERED FUND BA	50,387	0	0	0	0	0	50,387
<b>REVENUE TOTAL</b>		<b>50,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,387</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$50,387
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$0</b>

# 395313 RJC HEAT WHEEL INSTALLATION

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** REGIONAL JUSTICE CENTER

**DEPT:** 0605 BLDG REPEPAIR & REPLACEMENT

**DESCRIPTION:**

The project for the completion of the installation of six laundry dryer heat wheels at the Maleng Regional Justice Center. The heat wheels have been installed and electrical work has been completed. The request provides for the ductwork, final installation and monitoring of installed heat wheels required by the Puget Sound Energy Conservation Grant.

**PROJECT CHANGES:**

**STATUS:**

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	76,439	0	0	0	0	0	76,439
<b>EXPENDITURE TOTAL</b>		<b>76,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,439</b>

**REVENUES**

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR TOTAL
36934	ENERGY REBATES	44,630	0	0	0	0	0	44,630
39780	CONTRBTN-CURRENT EXPENSE	31,809	0	0	0	0	0	31,809
<b>REVENUE TOTAL</b>		<b>76,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,439</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$94,956	
2008 BUDGET BALANCE REMAINING:	\$68,722	
APPROPRIATION THROUGH 2008:		\$163,678
2009 APPROPRIATION REQUEST:		\$76,439
FUTURE APPROPRIATIONS (2010+):		(\$163,678)
<b>TOTAL PROJECT ESTIMATE:</b>		<b>\$76,439</b>

# 395624 RJC UTILITY CONST ENERGY PROJECT

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 08**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** MALENG (RJC)

**DEPT:** 0605 BLDG REPAIR & REPLACEMENT

**DESCRIPTION:**

The project provides for energy savings improvements at the Maleng Regional Justice Center. The improvements includes the replacement of existing motors at all rooftop air handling units with new motors, variable frequency drives, sheaves and belts. Once the project is completed, Puget Sound Energy will rebate to the county \$502,789, which will be used to help offset the cost of the improvements. It is also anticipated that once the improvements are completed, the facility will experience a reduction in energy cost of approximately \$130,000 annually.

**PROJECT CHANGES:**

**STATUS:**

Ongoing

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	630,474	0	0	0	0	0	630,474
<b>EXPENDITURE TOTAL</b>		<b>630,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,474</b>

**REVENUES**

ACCOUNT		2009	2010	2011	2012	2013	2014	TOTAL
36934	ENERGY REBATES	502,789	0	0	0	0	0	502,789
39746	CONTRBTN-LAWSAFETYJUSTLE	50,387	0	0	0	0	0	50,387
39780	CONTRBTN-CURRENT EXPENSE	77,298	0	0	0	0	0	77,298
<b>REVENUE TOTAL</b>		<b>630,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,474</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$50,717
2008 BUDGET BALANCE REMAINING:	\$730,195
APPROPRIATION THROUGH 2008:	\$780,912
2009 APPROPRIATION REQUEST:	\$630,474
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$0</b>

# 395761 FMP - SUPERIOR COURT

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 02**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** SEATTLE

**DEPT:** 0605 BLDG REPAIR & REPLACEMENT

**DESCRIPTION:**

The project continues the second phase of the facility master planning for the King County Superior Court - Family Law Court. The project will develop the detailed building program and preliminary cost estimates of the approved operational model from phase one.

**PROJECT CHANGES:**

**STATUS:**

2nd phase

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	35,000	0	0	0	0	0	35,000
003	CONSTRUCTION	7,200	0	0	0	0	0	7,200
005	CONTINGENCY	9,107	0	0	0	0	0	9,107
008	COUNTY FORCE ACQ R/W	2,504	0	0	0	0	0	2,504
009	CONST ADMIN/ENGINEERING	48,870	0	0	0	0	0	48,870
<b>EXPENDITURE TOTAL</b>		<b>102,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,681</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	102,681	0	0	0	0	0	102,681
<b>REVENUE TOTAL</b>		<b>102,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,681</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$84,534
2008 BUDGET BALANCE REMAINING:	\$541,751
APPROPRIATION THROUGH 2008:	\$626,285
2009 APPROPRIATION REQUEST:	\$102,681
FUTURE APPROPRIATIONS (2010+):	(\$161,111)
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$567,855</b>

# 395825 CTHSE COURTRM ACOUSTICAL TREATMENT

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 02**

**FUND: 3951 BLDG REPAIR & REPLACEMENT**

**LOCATION SEATTLE**

**DEPT: 0605 BLDG REPAIR & REPLACEMENT**

**DESCRIPTION:**

At the King County Courthouse, in Superior Court courtrooms, E201 and E209, the project will complete the acoustical wall and door treatment to substantially reduce or eliminate sound transmissions.

**PROJECT CHANGES:**

**STATUS:**

ON GOING

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	18,672	0	0	0	0	0	18,672
005	CONTINGENCY	3,142	0	0	0	0	0	3,142
006	ARTISTIC FURNISHINGS	346	0	0	0	0	0	346
008	COUNTY FORCE ACQ R/W	873	0	0	0	0	0	873
009	CONST ADMIN/ENGINEERING	12,750	0	0	0	0	0	12,750
<b>EXPENDITURE TOTAL</b>		<b>35,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,783</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	35,783	0	0	0	0	0	35,783
<b>REVENUE TOTAL</b>		<b>35,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,783</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$48,993
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$35,783
FUTURE APPROPRIATIONS (2010+):	
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$84,776</b>

# 395901 KCCF-WEST WING WINDOW UPGRADES

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 02**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** KING COUNT  
CORRECTIONAL FACILITY

**DEPT:** 0605 BLDG REPAIR & REPLACEMENT

**DESCRIPTION:**

The project adds security bars on the interior side of inmate dormitory windows on the West Wing of the King County Correctional Facility (floors 2, 3, and 4). There are a total of 90 windows of approximate size of 78" X 30".

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	17,514	0	0	0	0	0	17,514
003	CONSTRUCTION	124,278	0	0	0	0	0	124,278
005	CONTINGENCY	16,209	0	0	0	0	0	16,209
006	ARTISTIC FURNISHINGS	1,783	0	0	0	0	0	1,783
008	COUNTY FORCE ACQ R/W	20,300	0	0	0	0	0	20,300
009	CONST ADMIN/ENGINEERING	4,502	0	0	0	0	0	4,502
<b>EXPENDITURE TOTAL</b>		<b>184,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,586</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	184,586	0	0	0	0	0	184,586
<b>REVENUE TOTAL</b>		<b>184,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,586</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$184,586
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$184,586</b>

# 395905 REGIONAL JAIL PLANNING PRE-DESIGN

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 10**

**FUND: 3951 BLDG REPAIR & REPLACEMENT**

**LOCATION COUNTYWIDE**

**DEPT: 0605 BLDG REPAIR & REPLACEMENT**

**DESCRIPTION:**

This project will fund facility planning for regional jail expansion in conjunction with city planning. Scope of work will include review of city and county programmatic jail bed needs, analysis of city/county properties for development opportunities, detailed cost and budget analysis, operating cost analysis, project delivery options, and conceptual plans.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	158,780	0	0	0	0	0	158,780
003	CONSTRUCTION	20,250	0	0	0	0	0	20,250
005	CONTINGENCY	25,530	0	0	0	0	0	25,530
008	COUNTY FORCE ACQ R/W	76,270	0	0	0	0	0	76,270
009	CONST ADMIN/ENGINEERING	7,021	0	0	0	0	0	7,021
<b>EXPENDITURE TOTAL</b>		<b>287,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,851</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	287,851	0	0	0	0	0	287,851
<b>REVENUE TOTAL</b>		<b>287,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,851</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$287,851
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 395906 SUP. CT. ALDER SITE SCHEMATIC DESIGN

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 02**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** YOUTH SERVICE CENTER

**DEPT:** 0605 BLDG REPAIR & REPLACEMENT

**DESCRIPTION:**

This project will fund a pre-design report and schematic design for the replacement of the existing tower and wing at the current Youth Service Center site at 12th and Alder. The scope of work will include the schematic design, confirmation of the requirements detailed in the facilities master plan, detailed reports for conditional use permit application, detailed cost and budget analysis, development of an overall project schedule, public outreach, geo-technical report, and operating cost analysis.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	1,898,964	0	0	0	0	0	1,898,964
003	CONSTRUCTION	625,000	0	0	0	0	0	625,000
005	CONTINGENCY	383,190	0	0	0	0	0	383,190
006	ARTISTIC FURNISHINGS	30,125	0	0	0	0	0	30,125
008	COUNTY FORCE ACQ R/W	653,969	654	0	0	0	0	1,307,939
009	CONST ADMIN/ENGINEERING	105,377	0	0	0	0	0	105,377
<b>EXPENDITURE TOTAL</b>		<b>3,696,625</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,595</b>

**REVENUES**

**ACCOUNT**

39113	GENERAL OBLIGATION BONDS	3,696,625	654	0	0	0	0	4,350,595
<b>REVENUE TOTAL</b>		<b>3,696,625</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,595</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$4,350,595
FUTURE APPROPRIATIONS (2010+):	\$653,970
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 395908 MALENG (RJC) SCHEMATIC DESIGN

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 05**

**FUND: 3951 BLDG REPAIR & REPLACEMENT**

**LOCATION MALENG (RJC)**

**DEPT: 0605 BLDG REPAIR & REPLACEMENT**

**DESCRIPTION:**

This project will fund a pre-design report and schematic design for expanding the jail at the Maleng Regional Justice Center (MRJC). The scope of work will include the schematic design, an analysis of the programmatic needs, detailed reports for conditional use permit application, detailed cost and budget analysis, development of an overall project schedule, public outreach, geo-technical report, and operating cost analysis.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	1,253,365	0	0	0	0	0	1,253,365
003	CONSTRUCTION	625,000	0	0	0	0	0	625,000
005	CONTINGENCY	318,630	0	0	0	0	0	318,630
006	ARTISTIC FURNISHINGS	35,049	0	0	0	0	0	35,049
008	COUNTY FORCE ACQ R/W	653,970	654	0	0	0	0	1,307,939
009	CONST ADMIN/ENGINEERING	88,500	0	0	0	0	0	88,500
<b>EXPENDITURE TOTAL</b>		<b>2,974,514</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,628,483</b>

**REVENUES**

**ACCOUNT**

39113	GENERAL OBLIGATION BONDS	2,272,996	0	0	0	0	0	2,272,996
39746	CONTRBTN-LAWSAFETYJUSTLE	701,518	654	0	0	0	0	1,355,487
<b>REVENUE TOTAL</b>		<b>2,974,514</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,628,483</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$3,628,483
FUTURE APPROPRIATIONS (2010+):	\$653,969
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 395910 NON-SECURE JAIL PLANNING/PRE-DESIGN

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 10**

**FUND: 3951 BLDG REPIAR & REPLACEMENT**

**LOCATION COUNTYWIDE**

**DEPT: 0605 BLDG REPAIR & REPLACEMENT**

**DESCRIPTION:**

This project request will fund the preliminary planning and pre-design report activities to analyze the projected facility needs of the Community Center for Alternative Programs (CCAP) and the Work Education Release (WER). Work will include a programmatic needs analysis based on forecasted inmate/participant growth, site selection criteria, preliminary site investigation, cost estimates, schedule development, and project delivery options.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	347,820	0	0	0	0	0	347,820
003	CONSTRUCTION	10,800	0	0	0	0	0	10,800
005	CONTINGENCY	52,856	0	0	0	0	0	52,856
008	COUNTY FORCE ACQ R/W	14,535	0	0	0	0	0	14,535
009	CONST ADMIN/ENGINEERING	197,238	0	0	0	0	0	197,238
<b>EXPENDITURE TOTAL</b>		<b>623,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,249</b>

**REVENUES**

**ACCOUNT**

39746	CONTRBTN-LAWSAFETYJUSTLE	623,249	0	0	0	0	0	623,249
<b>REVENUE TOTAL</b>		<b>623,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,249</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$623,249
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>N/A</b>

# 395912 AUKEEN DIST.CT. EXPANSION

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 05**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** AUKEEN DISTRICT COURT

**DEPT:** 0605 BLDG. REPAIR & REPLACEMENT

**DESCRIPTION:**

These costs are in support of the work being undertaken by the City of Kent who will be completing an addition to the Aukeen District Court. Within the agreements (work letter and lease agreement), there are obligations which the County will need to address. These obligations translate into FTE time. Burien District Court would need renovation to accommodate the Probation Section who will no longer have dedicated space at the Aukeen location. At the Maleng Regional Justice Center -- Make tenant improvements to existing office spaces to accommodate six Probation Officers, one Supervisor and an Administrative Specialist.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	50,110	0	0	0	0	0	50,110
003	CONSTRUCTION	72,056	0	0	0	0	0	72,056
005	CONTINGENCY	23,767	0	0	0	0	0	23,767
006	ARTISTIC FURNISHINGS	2,614	0	0	0	0	0	2,614
008	COUNTY FORCE ACQ R/W	115,500	0	0	0	0	0	115,500
009	CONST ADMIN/ENGINEERING	6,601	0	0	0	0	0	6,601
<b>EXPENDITURE TOTAL</b>		<b>270,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,648</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	270,648	0	0	0	0	0	270,648
<b>REVENUE TOTAL</b>		<b>270,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,648</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$270,648
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$270,648</b>

# 395916 SHERIFF'S OFFICE EVIDENCE STORAGE

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 10**

**FUND: 3951 BLDG REPAIR & REPLACEMENT**

**LOCATION COUNTYWIDE**

**DEPT: 0605 BLDG REPAIR & REPLACEMENT**

**DESCRIPTION:**

This project will fund a pre-design report for replacing the existing evidence storage and AFIS lab currently located in the Barclay Dean Building. The scope of work for the report will include an analysis of the programmatic needs, detailed analysis of the site and permit requirements, detailed cost and budget analysis, development of an overall project schedule, operating cost analysis, project delivery analysis, and conceptual plans. Facility options to meet storage requirements for county needs only and county/city needs will be explored as well.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	121,000	0	0	0	0	0	121,000
005	CONTINGENCY	17,755	0	0	0	0	0	17,755
008	COUNTY FORCE ACQ R/W	4,883	0	0	0	0	0	4,883
009	CONST ADMIN/ENGINEERING	56,550	0	0	0	0	0	56,550
<b>EXPENDITURE TOTAL</b>		<b>200,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,188</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	200,188	0	0	0	0	0	200,188
<b>REVENUE TOTAL</b>		<b>200,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,188</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$200,188
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$200,188</b>

# 395917 BURIEN DIST. CT. WINDOW BLINDS

**FACILITIES MANAGEMENT PROGRAM**

**COUNCIL DISTRICT 08**

**FUND:** 3951 BLDG REPAIR & REPLACEMENT

**LOCATION** BURIEN DISTRICT COURT

**DEPT:** 0605 BLDG REPAIR & REPLACEMENT

**DESCRIPTION:**

At Burien District Court, remove existing window coverings and provide new security window blinds for all windows.

**PROJECT CHANGES:**

**STATUS:**

NEW

**SIX YEAR BUDGET**

**EXPENDITURES**

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	12,266	0	0	0	0	0	12,266
005	CONTINGENCY	2,103	0	0	0	0	0	2,103
006	ARTISTIC FURNISHINGS	231	0	0	0	0	0	231
008	COUNTY FORCE ACQ R/W	8,760	0	0	0	0	0	8,760
009	CONST ADMIN/ENGINEERING	584	0	0	0	0	0	584
<b>EXPENDITURE TOTAL</b>		<b>23,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>

**REVENUES**

**ACCOUNT**

39780	CONTRBTN-CURRENT EXPENSE	23,944	0	0	0	0	0	23,944
<b>REVENUE TOTAL</b>		<b>23,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>

**TOTAL PROJECT BUDGET**

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$23,944
FUTURE APPROPRIATIONS (2010+):	\$0
<b>TOTAL PROJECT ESTIMATE:</b>	<b>\$23,944</b>