

Project Number	Project Description	2020-2024 MAINTENANCE PROGRAM					2021-2025 MAINTENANCE PROGRAM					
		Change From 2019-2023 Plan	Des. Year	Cons. Year	Fin. Year	2020-2024 MIP Adopted 8/2019	Change From 2020-2024 Plan	Des. Year	Cons. Year	Fin. Year	2021-2025 MIP All-In Plan 11/2019	Change 8/19 Adopted to 1/20 Proposed Plan
<b>PUBLIC BUILDING MAINTENANCE</b>												
MB-2071	<b>Myron Scafe Facility Generator Replacement</b> Replacement of generator at the Myron Scafe facility, installed in 1997. By 2024, the equipment will have exceeded its life expectancy. Scope includes relocation of generator, construction of new fuel tank and required screening wall.	New	2024	2024	2024	0 PAYG 400,000 ERF	No Change	2024	2024	2024	400,000 PAYG 0 ERF	400,000 PAYG (400,000) ERF
	Project Total					400,000					400,000	0
MB-2108	<b>2025 Building Maintenance</b> Continuation of annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.						New	2025	2025	2025	450,000 PAYG 0 ERF	450,000 PAYG 0 ERF
	Project Total										450,000	450,000
MB-2135	<b>Tomahawk Ridge Community Center Lobby Modifications</b> Reconfiguration and remodel of lobby to improve security and control access.						New	2025	2025	2025	230,000 PAYG 0 ERF	230,000 PAYG 0 ERF
	Project Total										230,000	230,000
MB-2136	<b>Matt Ross Community Center Refurbishment</b> Replacement/repair to heavily used areas within the community center.						New	2025	2025	2025	740,000 PAYG 0 ERF	740,000 PAYG 0 ERF
	Project Total										740,000	740,000
SUBTOTAL - PUBLIC BUILDING MAINTENANCE						6,535,000 PAYG - SSH 975,000 CCSTX - SWU - JOCO 15,000 OCITY - KDOT 715,000 ERF - SOC 1,400,000 OFIN <u>9,640,000</u>					7,885,000 PAYG - SSH - CCSTX - SWU - JOCO - OCITY - KDOT - ERF 180,000 SOC <u>1,400,000 OFIN</u> <u>9,465,000</u>	1,350,000 PAYG - SSH (975,000) CCSTX - SWU - JOCO (15,000) OCITY - KDOT (715,000) ERF 180,000 SOC - OFIN <u>(175,000)</u>

\*Indicates project costs not included in program totals