

Ordinance Attachment by Fund

Budget: HMC FY-24 Annual Budget Ordinance, Scenario: Agency Proposed, Agency: Facilities Mgmt, Fund: 3961 HARBORVIEW MEDICAL CENTER REPAIR AND REPLACEMENT, Cap Status: All, Is IT Proj? Both Yes and No

HMC FY-24 Annual Budget Ordinance - Agency Proposed

3961 HARBORVIEW MEDICAL CENTER REPAIR AND REPLACEMENT										
Project Number	Project Name Class Code	Tec h Adj	IT Proj	FY24	FY25	FY26	FY27	FY28	FY29	Total 6-Year Budget
1039462	DES FMD HMC STEAM & WATER INFR STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1039464	DES FMD HMC HVAC INFRASTRCE MM STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1046239	DES FMD HMC UPS UPGRADES STANDALONE	✓		(\$117,794)	\$0	\$0	\$0	\$0	\$0	(\$117,794)
1117817	DES FMD HMC MANAGEMENT RESERVE PROGRAMMATIC	✓		(\$450,000)	\$0	\$0	\$0	\$0	\$0	(\$450,000)
1117825	DES FMD HMC 8 EAST HOSPITAL SUPPLY FAN STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1122172	DES FMD HMC BREAKERS STANDALONE	✓		(\$302,461)	\$0	\$0	\$0	\$0	\$0	(\$302,461)
1124436	DES FMD HMC BSMT FANS SF17 STANDALONE	✓		(\$94,001)	\$0	\$0	\$0	\$0	\$0	(\$94,001)
1127442	DES FMD HMC CONTROL/VFDS STANDALONE	✓		(\$242,820)	\$0	\$0	\$0	\$0	\$0	(\$242,820)
1127448	DES FMD HMC DAMPERS STANDALONE	✓		\$5,810	\$0	\$0	\$0	\$0	\$0	\$5,810
1131659	DES FMD HMC CHILLERS 4 & 5 REPLACEMENT STANDALONE	✓		(\$46,451)	\$0	\$0	\$0	\$0	\$0	(\$46,451)
1133482	DES FMD HMC BUILDING TUNE UPS- CITY OF SEATTLE REQUIREMENT AS OF 2018 STANDALONE			\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
1133497	DES FMD HMC COMMUNICATION INFRASTRUCTURE (DAS) STANDALONE	✓		(\$359,055)	\$0	\$0	\$0	\$0	\$0	(\$359,055)
1136599	DES FMD HMC SUPPLY & EXHAUST FAN 53 STANDALONE	✓		(\$126,530)	\$0	\$0	\$0	\$0	\$0	(\$126,530)
1136601	DES FMD HMC WH VAV'S REPLACEMENT STANDALONE	✓		(\$1,950,509)	\$0	\$0	\$0	\$0	\$0	(\$1,950,509)

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1136603	DES FMD HMC GENERATORS CROSS CONNECT STANDALONE	✓		(\$379,470)	\$0	\$0	\$0	\$0	\$0	(\$379,470)
1136610	DES FMD HMC FIREHOUSE UPGRADES STANDALONE	✓		(\$354,398)	\$0	\$0	\$0	\$0	\$0	(\$354,398)
1136611	DES FMD HMC LIFE SAFETY UPGRADES STANDALONE	✓		(\$943,618)	\$0	\$0	\$0	\$0	\$0	(\$943,618)
1136621	DES FMD HMC STRYKER INTEGRATION STANDALONE	✓		(\$1,279,435)	\$0	\$0	\$0	\$0	\$0	(\$1,279,435)
1138957	DES FMD HMC SINGLE PATIENT ROOMS- Maleng Medical Building STANDALONE	✓		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1138958	DES FMD HMC OR IMPROVEMENTS STANDALONE	✓		(\$644,432)	\$0	\$0	\$0	\$0	\$0	(\$644,432)
1138959	DES FMD HMC ED IMPROVEMENTS- Master 1117819-budget \$1,000,000 STANDALONE	✓		(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)
1138960	DES FMD HMC ADA DOOR COMPLIANCE STANDALONE	✓		(\$270,061)	\$0	\$0	\$0	\$0	\$0	(\$270,061)
1138961	DES FMD HMC SIGN STANDARDIZATION STANDALONE	✓		(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300,000)
1138962	DES FMD HMC CAMPUS SECURITY ENHANCEMENTS STANDALONE	✓		(\$212,597)	\$0	\$0	\$0	\$0	\$0	(\$212,597)
1138963	DES FMD HMC FACILITY ENHANCEMENTS STANDALONE	✓		(\$1,926,188)	\$0	\$0	\$0	\$0	\$0	(\$1,926,188)
1138964	DES FMD HMC EAST HOSPITAL FLOORS G-5 TAB STANDALONE	✓		(\$635,670)	\$0	\$0	\$0	\$0	\$0	(\$635,670)
1139202	DES FMD HMC CHILLERS W CLINIC STANDALONE	✓		(\$449,621)	\$0	\$0	\$0	\$0	\$0	(\$449,621)

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1139203	DES FMD HMC FIRE PRESS STAIRWE STANDALONE	✓		(\$924,761)	\$0	\$0	\$0	\$0	\$0	(\$924,761)	
1139204	DES FMD HMC ELEVATOR UPGRADES STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
1145552	DES FMD HMC NJB OPERATING ROOM STANDALONE			\$9,450,000	\$0	\$0	\$0	\$0	\$0	\$9,450,000	
3961 - HARBORVIEW MEDICAL CENTER REPAIR AND REPLACEMENT		Total		\$3,545,938	\$0	\$0	\$0	\$0	\$0	\$3,545,938	
Grand Total				\$3,545,938	\$0	\$0	\$0	\$0	\$0	\$3,545,938	