

Ordinance Attachment by Fund

Budget: HMC FY-21 Annual Budget, Scenario: Executive Proposed, Agency: Facilities Mgmt, Fund: 3961 HMC REPAIR AND REPLAC FD, Cap Status: Approved, Is IT Proj? Both Yes and No

HMC FY-21 Annual Budget - Executive Proposed

3961 HMC REPAIR AND REPLAC FD										
Project Number	Project Name Class Code	Tec h Adj	IT Proj	FY21	FY22	FY23	FY24	FY25	FY26	Total 6-Year Budget
1039462	DES FMD HMC STEAM & WATER INFR STANDALONE	✓		\$358,542	\$0	\$0	\$0	\$0	\$0	\$358,542
1039464	DES FMD HMC HVAC INFRASTRCE MM STANDALONE	✓		\$12,563	\$0	\$0	\$0	\$0	\$0	\$12,563
1040783	DES FMD HMC CNTRL RATE ALLCTNN ADMIN	✓		\$5,126	\$0	\$0	\$0	\$0	\$0	\$5,126
1040989	DES FMD HMC MISC UNDER \$90,000 STANDALONE	✓		\$3,670,364	\$0	\$0	\$0	\$0	\$0	\$3,670,364
1046221	DES FMD HMC WEST HOSPITL UPGRD STANDALONE	✓		(\$762)	\$0	\$0	\$0	\$0	\$0	(\$762)
1046231	DES FMD HMC CUBICLE CURTAIN STANDALONE	✓		(\$132,588)	\$0	\$0	\$0	\$0	\$0	(\$132,588)
1046233	DES FMD HMC DOM H2O 8IN MAIN STANDALONE	✓		(\$58,542)	\$0	\$0	\$0	\$0	\$0	(\$58,542)
1046237	DES FMD HMC MJR ISO UPGRADES STANDALONE	✓		(\$181,742)	\$0	\$0	\$0	\$0	\$0	(\$181,742)
1046238	DES FMD HMC DUCT WORK CLEANING STANDALONE	✓		(\$93,509)	\$0	\$0	\$0	\$0	\$0	(\$93,509)
1046240	DES FMD HMC ROOF REPLACEMENT STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1046242	DES FMD HMC LIGHTNG CONVERSION STANDALONE			\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
1117819	DES FMD HMC DIAG EQPT INSTL STANDALONE			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1117821	DES FMD HMC CTR TWR OFFICES STANDALONE	✓		(\$16,465)	\$0	\$0	\$0	\$0	\$0	(\$16,465)
1117825	DES FMD HMC 8EH SUPPLY FAN STANDALONE	✓		(\$6,896)	\$0	\$0	\$0	\$0	\$0	(\$6,896)
1117829	DES FMD HMC 8 EH SUPPLY FAN 49 STANDALONE	✓		(\$742)	\$0	\$0	\$0	\$0	\$0	(\$742)

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1117832	DES FMD HMC EXHAUST FANS 36/37 STANDALONE	✓		(\$180,460)	\$0	\$0	\$0	\$0	\$0	(\$180,460)
1122166	DES FMD HMC STDY ED ENTRY & RE STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1122171	DES FMD HMC WTRPROOFNG STANDALONE			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
1122198	DES FMD HMC LIFE SFTY COMP STANDALONE	✓		(\$3,257)	\$0	\$0	\$0	\$0	\$0	(\$3,257)
1124437	DES FMD HMC CLING TWR CT GAMA STANDALONE	✓		(\$19,730)	\$0	\$0	\$0	\$0	\$0	(\$19,730)
1124442	DES FMD HMC STDY RCVRY BEDS STANDALONE	✓		(\$33,446)	\$0	\$0	\$0	\$0	\$0	(\$33,446)
1124443	DES FMD HMC CLN RM & HAZ CNTRL STANDALONE	✓		(\$233,217)	\$0	\$0	\$0	\$0	\$0	(\$233,217)
1127437	DES FMD HMC PHARMACY STORAGE ADMIN	✓		(\$237,843)	\$0	\$0	\$0	\$0	\$0	(\$237,843)
1127439	DES FMD HMC RESURFACE HELIPAD STANDALONE	✓		(\$15,748)	\$0	\$0	\$0	\$0	\$0	(\$15,748)
1130220	DES FMD HMC OR SUPPORT SPACE STANDALONE			\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
1131653	DES FMD HMC FY18 EQUIP & SMAL STANDALONE	✓		\$62,799	\$0	\$0	\$0	\$0	\$0	\$62,799
1131786	DES FMD HMC ED CLCINCAL CORE			\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
1133480	DES FMD HMC BSMT OR SUITES STANDALONE	✓		(\$63,458)	\$0	\$0	\$0	\$0	\$0	(\$63,458)
1133482	DES FMD HMC BUILDING TUNE UPS STANDALONE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1133488	DES FMD HMC SUPPRT SERV EXPAN STANDALONE	✓		(\$350,000)	\$0	\$0	\$0	\$0	\$0	(\$350,000)

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1133493	DES FMD HMC SUP&EXHAUST FAN 31 STANDALONE	✓		\$443,149	\$0	\$0	\$0	\$0	\$0	\$443,149
1133649	DES FMD HMC FY19 SMALL PROJS STANDALONE	✓		\$568,138	\$0	\$0	\$0	\$0	\$0	\$568,138
1136608	DES FMD HMC PATIENT PLACEMENT STANDALONE	✓		(\$125,000)	\$0	\$0	\$0	\$0	\$0	(\$125,000)
1136609	DES FMD HMC MEDIC ONE FOUNDATI STANDALONE	✓		(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)
1136611	DES FMD HMC LIFE SAFETY UPGRAD STANDALONE			\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
1136621	DES FMD HMC STRYKER INTEGRAT STANDALONE			\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
1138957	DES FMD HMC SINGLE PATIENT ROM STANDALONE			\$4,000,000	\$71,000,000	\$0	\$0	\$0	\$0	\$75,000,000
1138958	DES FMD HMC OR IMPROVEMENTS STANDALONE			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
1138960	DES FMD HMC ADA DOOR COMPLIANC STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1138961	DES FMD HMC SIGN STANDARDIZATI STANDALONE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1138962	DES FMD HMC CAMPU SECURITY ENHM STANDALONE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1138963	DES FMD HMC FACILITY ENHANEMNT STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1138964	DES FMD HMC EAST HP FL G-5 TAB STANDALONE			\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
1139201	DES FMD HMC WH RADIOLOGY SYS STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1139202	DES FMD HMC CHILLERS W CLINIC STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

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1139203	DES FMD HMC FIRE PRESS STAIRWE STANDALONE			\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
1139204	DES FMD HMC ELEVATOR UPGRADES STANDALONE			\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
1139205	DES FMD HMC SUPPLY/EXCHAU FANS STANDALONE			\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
3961 - HMC REPAIR AND REPLAC FD		Total		\$21,267,276	\$71,000,000	\$0	\$0	\$0	\$0	\$92,267,276
Grand Total				\$21,267,276	\$71,000,000	\$0	\$0	\$0	\$0	\$92,267,276