

## Ordinance Attachment by Fund

Budget: HMC FY-22 Annual Budget, Scenario: Executive Proposed, Agency: Facilities Mgmt, Fund: 3961 HMC REPAIR AND REPLAC FD, Cap Status: All, Is IT Proj? Both Yes and No

### HMC FY-22 Annual Budget - Executive Proposed

3961 HMC REPAIR AND REPLAC FD										
Project Number	Project Name Class Code	Tec h Adj	IT Proj	FY22	FY23	FY24	FY25	FY26	FY27	Total 6-Year Budget
1039462	DES FMD HMC STEAM & WATER INFR STANDALONE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
1040783	DES FMD HMC CNTRL RATE ALLCTNN ADMIN			\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
1040791	DES FMD HMC OFFCES BKFL 6EH STANDALONE			(\$277,030)	\$0	\$0	\$0	\$0	\$0	(\$277,030)
1040990	DES FMD HMC FIXED EQUIPMENT PROGRAMMATIC			(\$199,639)	\$0	\$0	\$0	\$0	\$0	(\$199,639)
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
1117815	DES FMD HMC HAZMAT ABATEMENT STANDALONE			(\$7,723)	\$0	\$0	\$0	\$0	\$0	(\$7,723)
1117819	DES FMD HMC DIAG EQPT INSTL PROGRAMMATIC			\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
1117829	DES FMD HMC 8 EH SUPPLY FAN 49 STANDALONE			(\$58,264)	\$0	\$0	\$0	\$0	\$0	(\$58,264)
1122165	DES FMD HMC PATIENT T/H STANDALONE			(\$89,193)	\$0	\$0	\$0	\$0	\$0	(\$89,193)
1122171	DES FMD HMC WTRPROOFNG STANDALONE			\$303,275	\$0	\$0	\$0	\$0	\$0	\$303,275
1124437	DES FMD HMC CLING TWR CT GAMA STANDALONE			\$15,115	\$0	\$0	\$0	\$0	\$0	\$15,115
1124444	DES FMD HMC KITCHEN&DISHWASHER STANDALONE			(\$89,911)	\$0	\$0	\$0	\$0	\$0	(\$89,911)
1124445	DES FMD HMC NS BIPLANE OR STANDALONE			\$87,923	\$0	\$0	\$0	\$0	\$0	\$87,923
1131655	DES FMD HMC CENT PROCESS INST STANDALONE			(\$868,056)	\$0	\$0	\$0	\$0	\$0	(\$868,056)

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Project Number	Project Name Class Code	Tec h	IT Proj Adj	FY22	FY23	FY24	FY25	FY26	FY27	Total 6-Year Budget	
1131656	DES FMD HMC PUB RESTROOM IMPR STANDALONE			(\$250,824)	\$0	\$0	\$0	\$0	\$0	(\$250,824)	
1131658	DES FMD HMC WEST HOSP ROOF/SOL STANDALONE			(\$44,943)	\$0	\$0	\$0	\$0	\$0	(\$44,943)	
1131660	DES FMD HMC E HOSPITAL FANS 33 STANDALONE			\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	
1132666	DES FMD HMC OR SUITE UPGR-JCO			(\$127,904)	\$0	\$0	\$0	\$0	\$0	(\$127,904)	
1133649	DES FMD HMC FY19 SMALL PROJS STANDALONE			(\$51,649)	\$0	\$0	\$0	\$0	\$0	(\$51,649)	
1136598	DES FMD HMC SUPLY&EXHAU FAN 55 STANDALONE			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
1136611	DES FMD HMC LIFE SAFETY UPGRAD STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
1137092	DES FMD HMC KCME ROLL-UP DOOR			(\$4,325)	\$0	\$0	\$0	\$0	\$0	(\$4,325)	
1138145	DES FMD HMC NJB LOADING DOOR			(\$116,138)	\$0	\$0	\$0	\$0	\$0	(\$116,138)	
1138957	DES FMD HMC SINGLE PATIENT ROM STANDALONE			\$71,000,000	\$0	\$0	\$0	\$0	\$0	\$71,000,000	
1138958	DES FMD HMC OR IMPROVEMENTS STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
1138959	DES FMD HMC ED IMPROVEMENTS DES FMD HMC DIAG EQPT INSTL			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
1138963	DES FMD HMC FACILITY ENHANEMNT STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
1139203	DES FMD HMC FIRE PRESS STAIRWE STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
1141334	DES FMD HMC CAFETERIA IMPR STANDALONE			\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000	
<b>3961 - HMC REPAIR AND REPLAC FD</b>		<b>Total</b>		<b>\$79,420,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,420,714</b>	

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## HMC FY-22 Annual Budget - Executive Proposed

<b>Grand Total</b>	<b>\$79,420,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,420,714</b>
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