

Ordinance Attachment by Fund

Budget: HMC FY-25 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-25 Annual Budget Ordinance - Agency Proposed

3961 HARBORVIEW MEDICAL CENTER REPAIR AND REPLACEMENT										
Project Number	Project Name Class Code	Tec h Adj	IT Proj	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1039462	DES FMD HMC STEAM & WATER INFR STANDALONE	✓		(\$2,383,949)	\$0	\$0	\$0	\$0	\$0	(\$2,383,949)
1039464	DES FMD HMC HVAC INFRASTRCE MM STANDALONE	✓		(\$1,056,571)	\$0	\$0	\$0	\$0	\$0	(\$1,056,571)
1046240	DES FMD HMC ROOF REPLACEMENT STANDALONE	✓		(\$481,006)	\$0	\$0	\$0	\$0	\$0	(\$481,006)
1046242	DES FMD HMC LIGHTNG CONVERSION STANDALONE	✓		(\$824,279)	\$0	\$0	\$0	\$0	\$0	(\$824,279)
1117825	DES FMD HMC 8 EAST HOSPITAL SUPPLY FAN STANDALONE	✓		(\$1,015,728)	\$0	\$0	\$0	\$0	\$0	(\$1,015,728)
1122171	DES FMD HMC WATERPROOFING OF BUILDING STRUCTURES/MASON STANDALONE	✓		(\$654,641)	\$0	\$0	\$0	\$0	\$0	(\$654,641)
1127440	DES FMD HMC CT TUBE & HEAT STANDALONE	✓		(\$11,534)	\$0	\$0	\$0	\$0	\$0	(\$11,534)
1131660	DES FMD HMC EAST HOSPITAL FANS 33 STANDALONE	✓		(\$14,072)	\$0	\$0	\$0	\$0	\$0	(\$14,072)
1133493	DES FMD HMC SUPPLY & EXHAUST FAN 31- OR-FHB-2EH FLOORS, ORs, ISOs STANDALONE	✓		\$1,541	\$0	\$0	\$0	\$0	\$0	\$1,541
1136602	DES FMD HMC ELEVATORS ON EMERGENCY POWER STANDALONE	✓		(\$105,518)	\$0	\$0	\$0	\$0	\$0	(\$105,518)
1136622	DES FMD HMC 8E BURN STANDALONE	✓		(\$790,945)	\$0	\$0	\$0	\$0	\$0	(\$790,945)
1139204	DES FMD HMC ELEVATOR UPGRADES STANDALONE	✓		(\$742,354)	\$0	\$0	\$0	\$0	\$0	(\$742,354)
1139205	DES FMD HMC SUPPLY/EXCHAU FANS STANDALONE	✓		(\$423,260)	\$0	\$0	\$0	\$0	\$0	(\$423,260)
1145552	DES FMD HMC NJB OPERATING ROOM STANDALONE			\$21,850,000	\$0	\$0	\$0	\$0	\$0	\$21,850,000

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Project Number	Project Name Class Code	Tec h Adj	IT Proj	FY25	FY26	FY27	FY28	FY29	FY30	Total 6-Year Budget
1147613	DES DMD HMC CT3 REPLACEMENT:SIEMENS ALPHA STANDALONE			\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
1147614	DES FMD HMC A1 ANGIO:1WH ANGIO 1 UPGRADE STANDALONE			\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
1147615	DES FMD HMC NURSE CALL REPLACEMENT STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1147616	DES FMD HMC 2EH IMPROVEMENTS STANDALONE			\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$3,900,000
1147617	DES FMD HMC MRI:NEW SIEMENS 3T AT 3NJB (PLANNING FEASIBILITY) STANDALONE			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1147618	DES FMD HMC INFUSION ESPANSION (PLANNING FEASIBILITY) STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1147619	DES FMD HMC 7EH TELEMETRY STANDALONE			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
1147620	DES FMD HMC X-RAY ROOM REPLACEMENT STANDALONE			\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
1147621	DES FMD HMC FACILITY MAINTENANCE PROJECT STANDALONE			\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
3961 - HARBORVIEW MEDICAL CENTER REPAIR AND REPLACEMENT		Total		\$29,217,684	\$0	\$0	\$0	\$0	\$0	\$29,217,684
Grand Total				\$29,217,684	\$0	\$0	\$0	\$0	\$0	\$29,217,684