October 11, 1993 JWC/lk 310D.2

Introduced	by:	Sims	

Proposed No.:

93-623

ORDINANCE NO.

AN ORDINANCE making an appropriation of \$3,866,648 to the Harborview Repair and Replacement Fund from the depreciation reserves, and amending Ordinance 10641, Section 109, and Attachment 2, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation of \$3,866,648 to the Harborview Repair and Replacement Fund No. 396 from the depreciation reserves.

SECTION 2. Ordinance 10641, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

From the several capital improvement funds, there is hereby appropriated and authorized to be distributed the following amounts for the specific projects identified in Attachment No. 2 of this ordinance.

Fund Capital Fund

396 HMC Repair and Replacement \$3,866,648

SECTION 3. Ordinance 10641, Section 109, Attachment 2, as amended, is hereby amended by adding thereto and inserting therein the following:

	1		.	
23	<u>Fund</u>	<u>Project</u>	Description	•
24	3961	678272	HMC Miscellaneous Under \$50,000	\$643,231
25		678273	HMC Fixed Equipment	528,393
26	·	678283	HMC Asbestos Abatement	150,000
27		678300	HMC Architectural & Engineering	100,000
28		678303	HMC Ethernet Installation	100,000
29		678304	HMC Hall Renovations	350,000
30		678306	HMC Americans with Disabilities	
31			Act Compliance	117,000
32	<u></u>	678307	HMC Roofing Repairs	214,779
33		678310	HMC Interiors Program	212,479
34		678315	HMC Fixed Equipment Installation	164,031
35		678316	HMC Pioneer Square Air Management	84,530

			,
1	678317	HMC Madison Clinic HVAC	155,100
2	678318	HMC Warehouse Mezzanine	169,700
3	678319	HMC Radiology Office Space Remodel	260,000
4	678320	HMC Nurse Call Installation	120,000
5	678321	HMC Childcare Center	448,405
6	678322	HMC Property Acquisition	49,000
7	SECTION 4.	The attached project information sl	neets are
- 8	hereby approved		,
9	INTRODUCED A	AND READ for the first time this	23 rd day
10	of August	<u></u>	
11	PASSED this	25th day of October	, 19 <u>23</u> .
12 13		KING COUNTY COUNC	
13		KING COUNTY, WASH	INGTON
14		(De Den L) 1 10	
15		Chair	7
16	ATTEST:		
17	Guald GG	lum	
18	Clerk of the		C 21.
19	APPROVED th	is 8# day of Novenber	, 19 <u><i>£3</i></u> .
		$(/) \cdot)$	00
20 21		King County Execut	tive
	·		
22	ATTACHMENTS: PI	roject Information Pages	·

Project: 678272 HMC Misc. Under \$50,000 [Old # 668272] Council District(s): 5 CIP Planning Area(s): **Status: Description:** Ongoing project. This project provides for minor renovation and remodeling projects at Harborview Medical Center. Each individual project is estimated to cost less than \$50.000. All costs are budgeted within this project as an accounting convenience. Specific remodeling projects are not subject to County review based on the provisions in Ordinance No. 6818. Project Comparison (vs. Last Council Approval) Cost Data: Cost Estimate: not available No Changes ☐ To Be Abandoned ☐ To Be Merged ☐ Total Cost Change ☐ Site Change **Net Annual Operating Costs:** not available ☐ Revenue Change ☐ New ☐ Scope Change ☐ Schedule Change ☐ In-House Labor 003 Project Data: **FUND** 3961 HMC REPAIR AND REPLAC FD DEPARTMENT PRIORITY REQUEST 0 PRINTED AUGUST 1993 DEPARTMENT 0331 **FACILITIES LOCATION - HARBORVIEW MEDICAL CENTER FUNCTION** 60400 HEALTH 7593896 **CURRENT PROJECT COST ESTIMATE HOSPITALS** SERVICE 60430 **EXPENDED & APPROPRIATED (INC RECOMMENDED)** 7593896 **PROGRAM** PROJECT MANAGEMENT FUTURE FUNDING REQUIRED TO COMPLETE PROJECT 60432 **8 MONTH ACTUAL EXPENDITURES** 564814 92 **EXPENDITURES** 93 EXP+BUDGET+ PROGRAM PROJECTIONS IN THOUSANDS OPTION **OPTION** TO 12/31/93 BUDGET ADOPTED ADOPTED **PROGRAM** ACCOUNT (A) (B) (C) (A+B+C) 98 TOTAL TOTAL * * * EXPENDITURE SOURCES CONSTRUCTION 3852640 2450424 643231 6946295 6946295 CONTINGENCY 647601 005 0 647601 0 647601 **EXPENDITURE TOTALS** 3852640 3098025 643231 7593896 7593896 * * * REVENUE SOURCES -----**BEG UNENCUMBERED FUND BAL** 0 2040641 2040641 2040641 SHARED COST-HOSP & CONV 1057384 0 643231 1700615 0 0 0 1700615 49999 (A) PRIOR YEARS REVENUE 3852640 3852640 0 0 3852640 0 7593896 **REVENUE TOTALS** 3852640 3098025 643231 7593896 REVENUE AVAILABLE 7593896 **REVENUE PENDING**

. 7	Project: 678273 HMC	C Fixed Equipm	ent [Old #	668273]							
	Council District(s): 5 C Description: The project provides for annual fixed 6810, fixed equipment requests are in	d equipment purchases at	Harborview Medi		on the provisions	s in Ordinance No.	1 -	g project.			
	No Changes		Merged 🔲 T	uncil Approval) otal Cost Chang chedule Change		· ·		Data: timate (199 nual Operat			t available t available
	FUND 3961 DEPARTMENT 0331 FUNCTION 60400 SERVICE 60430 PROGRAM 60432	HMC REPAIR AND REF FACILITIES HEALTH HOSPITALS PROJECT MANAGEME	NT	LOCATION CURRENT EXPENDE	PROJECT COS D & APPROPRIA FUNDING REQUI	V MEDICAL CENTE	MENDED)	PRINTED T	AUGUS	T 1993	5687962 5687962 0
	OPTION	EXPEND TO 12 (A	31/93 BUDGI		EXP+BUDGET+ ADOPTED (A+B+C)	* PROGRAM 94 9	PROJECTIO		USANDS 98	PROGRAM TOTAL	OPTION ACCOUNT TOTAL
	003 () CONSTRUCTION 004 () EQUIP & FURNISH 005 () CONTINGENCY	194	0 2091 13797 28066 0 1998	528393	209119 5278844 199999	0 0 0	0	0 0 0 0 0 0	0 0 0	0 0 0	209119 5278844 199999
	EXPENDITURE TOTALS *** REVENUE SOURCES	194	32157	772 528393	5687962		0	0 0	0	0	5687962
	30800 (A) BEG UNENCUMBERED 33861 (A) SHARED COST-HOSP		0 28566 0 3591		3385046 359119	0 0	-	0 0 0 0	0 0	0 0	3385046 359119
	REVENUE TOTALS		0 32157	772 528393	3744165	0	0	<u>o</u> <u>o</u>	0	0	3744165

REVENUE PENDING

REVENUE AVAILABLE

3744165

- ·	Project: 678	3283	HM	C Asbe	stos	Abatement	t [Old #	668283]								
	Council Dis Description This project prov	:				Area(s): S	EATTLE	novation projec	ts under \$50,000).		atus:				_
	☑ No Changes ☐ New		To Be Al	bandoned		mparison (vs. 1 To Be Merged Scope Change	☐ Total	Cost Chang		_	Co Ne	ost Dat ost Estima et Annual	ate (1990	•	s: no	\$408,100 t available
	Project Data: FUND DEPARTMENT FUNCTION SERVICE PROGRAM		3961 0331 60400 60430 60432	FACILITII HEALTH HOSPITA	ES LS	ND REPLAC FD AGEMENT	8 MONT	LOCATION CURRENT EXPENDED	ENT PRIORITY I - 325 9TH AVE PROJECT COS) & APPROPRIA UNDING REQUI PENDITURES	SEATTLE TESTIMATE TED (INC REC	OMMEND)ED)	RINTED	AUGUS'	T 1993	902300 902300 0
	OPTION					EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR	AM PROJ 95	ECTIONS 96	IN THOU	SANDS 1	PROGRAM TOTAL	OPTION ACCOUNT TOTAL
	*** EXPENDITUE 003 () CON		CTION			367525	384775	150000	902300	0	0	0	0	0	0	902300
	EXPENDITURE TO					367525	384775	150000	902300	0	0	0	0	0	0	902300
	30800 (A) BEG 33861 (A) SHA	NEN RED C	NCUMBERE COST-HOSP ARS REVEN		L	0 0 367525	159775 225000 0	150000 0	159775 375000 367525	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	159775 375000 367525
	REVENUE TOTAL	.s				367525	384775	150000	902300		0	0	0	0		902300

REVENUE PENDING

REVENUE AVAILABLE

HMC Architectural and Engineering Project: 678300 Council District(s): 12 CIP Planning Area(s): Status: **COUNTY WIDE** Ongoing. **Description:** In 1990, an ordinance prohibiting solicitations for contractual services without prior appropriation approval from the County Governing Authority, was passed. In response to that ordinance this project will provide funds for architectural and engineering feasibility and assessment of potential new CIP projects at Harborview Medical Center. Project Comparison (vs. Last Council Approval) **Cost Data:** Cost Estimate (1992): \$65,000 □ No Changes □ To Be Abandoned □ To Be Merged □ Total Cost Change □ Site Change **Net Annual Operating Costs:** ☐ Scope Change ☐ Schedule Change ☐ In-House Labor 003 ☐ Revenue Change **™** New Project Data: 3961 HMC REPAIR AND REPLAC FD DEPARTMENT PRIORITY REQUEST 0 **FUND** PRINTED AUGUST DEPARTMENT 0331 **FACILITIES LOCATION - MISC** HEALTH **FUNCTION** 60400 **CURRENT PROJECT COST ESTIMATE** 330000 60430 HOSPITALS **EXPENDED & APPROPRIATED (INC RECOMMENDED)** 330000 SERVICE 60432 PROJECT MANAGEMENT FUTURE FUNDING REQUIRED TO COMPLETE PROJECT. **PROGRAM 8 MONTH ACTUAL EXPENDITURES** 53361 92 93 **EXPENDITURES** EXP+BUDGET+ * PROGRAM PROJECTIONS IN THOUSANDS * OPTION **OPTION** TO 12/31/93 BUDGET ADOPTED ADOPTED PROGRAM ACCOUNT (B) (C) (A+B+C) 98 TOTAL TOTAL * * * EXPENDITURE SOURCES - - -PRELIM ENGINEERING 230000 100000 330000 330000 **EXPENDITURE TOTALS** 230000 100000 330000 330000 *** REVENUE SOURCES -----30800 (A) BEG UNENCUMBERED FUND BAL 65000 65000 65000 SHARED COST-HOSP & CONV 33861 (A) 165000 100000 265000 265000 0 **REVENUE TOTALS** 230000 100000 330000 330000 REVENUE AVAILABLE 330000 **REVENUE PENDING**

Project: 6783			net Installatio	n						· ·			
Council Dist	rict(s): 12 (CIP Plan	ning Area(s):	COUNTY W	IDÈ	· · · · · · · · · · · · · · · · · · ·		S	tatus:				
Description:			n of the Ethernet comp	outer network	in the main	hospital, and in c	other buildings	1	ngonig.				
4		Projec	t Comparison (vs. 1	ast Council A	Approval)			-	ost Dat				
☐ No Changes	☐ To Be Ab	andoned	☐ To Be Merged	▼ Total	Cost Chang	e 🔲 Site Chan	ige		ost Estima et Annual			s:	\$951,900 n/a
□ New	☐ Revenue (Change	☐ Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003						
DEPARTMENT FUNCTION SERVICE PROGRAM	0331 60400 60430 60432	FACILITIE HEALTH HOSPITAI PROJECT		0 MONT	EXPENDED FUTURE F	PROJECT COST & APPROPRIAT UNDING REQUIR XPENDITURES	ED (INC REC						1051900 1051900 0
OPTION			EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGRA	AM PROJ 95	ECTIONS 96	IN THOU	SANDS 98	* PROGRAM TOTAL	OPTION ACCOUNT TOTAL
*** EXPENDITURE 003 () CONS	E SOURCES STRUCTION		0	951900	100000	1051900	0	0	0	0	0	0	1051900
EXPENDITURE TO			0	951900	100000	1051900	0	0	. 0	0	0		1051900
30800 (A) BEG	UNENCUMBERED ED COST-HOSP		0	951900 0	0 100000	951900 100000	0 0	0	0	0	0 0	0 0	951900 100000
REVENUE TOTALS	1		 0 .	951900	100000	1051900		0	<u> </u>	0	0	 0	1051900
REVENUE A	AVAILABLE 1	1051900	F	REVENUE PE	NDING	. 0							

Project: 6783		CID Dlar	ning Area(s):	COUNTY W	unc .			l c	tatus:				
Description: This project will pe	rovide for renovation	ons to accor	nmodate the current requires upg	uirements for	uses of the fa	ncility as research tems, bench space	laboratory, office, ventilation a	ice,		et in 1992			
X No Changes	☐ To Be Ab	•	ct Comparison (vs. I		'	e 🗖 Site Cha	ngo.	C		ta: ate (1992 ! Operatin		•	\$185,000
□ New	☐ Revenue (☐ Scope Change		_			146	et Alliua	Operation	ig Oosis	·	
Project Data:							122	,					
FUND DEPARTMENT FUNCTION SERVICE PROGRAM	3961 0331 60400 60430 60432	FACILITIE HEALTH HOSPITA	,		LOCATION CURRENT EXPENDE	ENT PRIORITY F - PROJECT COST D & APPROPRIA UNDING REQUIR	FESTIMATE		DED)	RINTED	AUGUS	T 1993	535000 535000 0
				0 MON	TH ACTUAL E	XPENDITURES	. 0						
OPTION			EXPENDITURES TO 12/31/83 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR/ 94	AM PROJ 95	ECTIONS 96	97	SANDS 1	PROGRAM TOTAL	OPTION ACCOUNT TOTAL
*** EXPENDITURE 003 () CONS	E SOURCES STRUCTION		0	185000	350000	535000	0	0	0	0	0	0	535000
EXPENDITURE TO				185000	350000	535000	 0	Ō	0	0	0	 0	535000
33861 (A) SHAR		& CONV	0	185000	350000	535000	0	0	0	0	0	0	535000
REVENUE TOTALS	3		 0	185000	350000	535000	. 0	0	0		0		535000
REVENUE A	AVAILABLE	535000	R	EVENUE PE	NDING	0.							

Project: 6783	06 HM	IC Ame	ricans With D	isabilitie	s Act Co	mpliance							
Council Distribution:	ovide for the ne	cessary expe	nning Area(s): Inditure authority to begin Act.	COUNTY W		ective action to br	ing the facility	N	tatus: ew projec	ct for 199	2.		
□ No Changes	☐ To Be	bandoned	ct Comparison (vs. To Be Merged Scope Change	l 🗖 Total	Cost Chang		_	C N		ta: late (1992 l Operatir		s:	\$100,000 n/a
Project Data: FUND DEPARTMENT FUNCTION SERVICE PROGRAM	3961 0331 6040 6043 6043	FACILITIE HEALTH HOSPITA			LOCATION CURRENT EXPENDED FUTURE F	ENT PRIORITY R	ESTIMATE TED (INC REC	COMMEN	DED)	RINTED	AUGUS	T 1993	217000 217000 0
OPTION			EXPENDITURES TO 12/31/83 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR	AM PRO. 95	JECTIONS	97	SANDS	PROGRAM TOTAL	OPTION ACCOUNT TOTAL
*** EXPENDITURE 003 () CONS	SOURCES TRUCTION		0	100000	117000	217000	0	0	0	0	0	0	217000
EXPENDITURE TOT			0	100000	117000	217000	0	 0	<u>, 0</u>	0	0	• 0	217000
* * * REVENUE SOL 33861 (A) SHAR	ED COST-HOS	P & CONV	0	100000	117000	217000	0	0	0	0	0	0	217000
REVENUE TOTALS			 0	100000	117000	217000	0		0	<u>0</u>	0	<u>_</u>	217000
REVENUE A	VAILABLE	217000		REVENUE PE	NDING	0				•			

Description: This project will alk schedule for roof re		o make mor	e emergency repairs of	leaks in the	roof while they	are developing a	a more long-t		ew projec	t for 1992	2.		
	5 m. p. 41.	•	et Comparison (vs. 1					C		ate (1992			\$136,81
_	☐ To Be Aba		☐ To Be Merged ☐ Scope Change		•	•	_		et Annual	Operatin	g Costs	·	n/a
Project Data:													
FUND DEPARTMENT FUNCTION SERVICE PROGRAM	3961 0331 60400 60430 60432	FACILITIE HEALTH HOSPITAI			LOCATION CURRENT I EXPENDED	ENT PRIORITY RE - PROJECT COST & APPROPRIATI JNDING REQUIRI	ESTIMATE ED (INC REC	OMMENI	DED)	RINTED	AUGUS'	T 1993	35159 35159
				0 MONT	TH ACTUAL EX	(PENDITURES	0						
OPTION		·	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR 94	AM PROJ 95	ECTIONS 96	IN THOUS	SANDS 1	PROGRAM TOTAL	OPTION ACCOUN TOTAL
* * * EXPENDITURE 003 () CONST	SOURCES TRUCTION		0	136818	214779	351597	0	0	0	0	0	0	35159
EXPENDITURE TOT				136818	214779	351597	0	0	0	0	0	0	35159
* * * REVENUE SOU 33861 (A) SHARE		& CONV	0	136818	214779	351597	0	, 0	0	0	0	0	35159

replacement of fur	ovide for the moonishings, finishes to maximize coor	dernization and and colors in the dination with the	updating of the inter ne hospital in a coordi e interiors in the new	nated manner	r. The hospita	I has worked with	the architects	ned on	ew projec	t for 1992	2.		
■ No Changes	☐ To Be Ab		Comparison (vs. 1		-	e 🔲 Site Chai	nge	Co	ost Dat ost Estima et Annual	ate (1992		:	\$175,000 n/a
□ New	☐ Revenue	Change [Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003			-			
FUND DEPARTMENT FUNCTION	3961 0331 60400 60430	FACILITIES HEALTH	R AND REPLAC FD		LOCATION CURRENT	ENT PRIORITY R - PROJECT COST			PR	IINTED	AUGUST	Г 1993	
SERVICE PROGRAM	60432	HOSPITALS PROJECT M	IANAGEMENT	0 MONT	FUTURE FI	& APPROPRIAT UNDING REQUIR KPENDITURES	ED (INC REC					·	387479 387479 0
PROGRAM	60432			0 MONT 92 BUDGET (B)	FUTURE FI) & APPROPRIAT UNDING REQUIR	ED (INC REC	LETE PR	OJĚCT	IN THOU:	SANDS *	PROGRAM TOTAL	387479
PROGRAM OPTION *** EXPENDITURE	60432		IANAGEMENT EXPENDITURES TO 12/31/93	92 BUDGET	FUTURE FUTURE FUTURE EXTENSION FOR FUTURE FUTUR FUTUR FUTUR FUTURE FUTURE FUTUR F) & APPROPRIAT JNDING REQUIR KPENDITURES EXP+BUDGET+ ADOPTED	ED (INC REC ED TO COMP 0 * PROGRA	LETE PR AM PROJ	OJECT ECTIONS			PROGRAM	387479 0 OPTION ACCOUNT
PROGRAM OPTION *** EXPENDITURE	60432 SOURCES TRUCTION		EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	FUTURE FUTURE FUTURE EXTENSION FOR FUTURE FUTUR FUTURE FUTURE FUTUR) & APPROPRIAT JNDING REQUIR KPENDITURES EXPHBUDGET+ ADOPTED (A+B+C)	TED (INC REC LED TO COMP 0 * PROGRA 94	M PROJ	OJÉCT ECTIONS 96	97	98	PROGRAM TOTAL	387479 0 OPTION ACCOUNT TOTAL
OPTION *** EXPENDITURE 003 () CONS EXPENDITURE TOT *** REVENUE SOU	60432 SOURCES TRUCTION	PROJECT M	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B) 175000	FUTURE FOR ACTUAL EXAMPLE POR AC	APPROPRIATION OF THE PROPRIATION OF T	ED (INC REC ED TO COMP 0 * PROGRA 94	M PROJ 95	OJÉCT ECTIONS 96	97	98 0	PROGRAM TOTAL 0	387479 0 OPTION ACCOUNT TOTAL 387479

Description: This project provid	Medical Center wil	tallation of fixed	ing Area(s): I equipment that is pure	rchased by the	ne Medical Ce	nter. Some of the	e fixed equipnerations of sp	nent O	tatus: ngoing.				
□ No Changes	☐ To Be Ab		Comparison (vs. 1			e 🔲 Site Chan	nge	C		ta: nate (1993		<u> </u>	\$164,031 n/a
New New	☐ Revenue		Scope Change		_	,	•	J		 		•	
Project Data:		· · · · · · · · · · · · · · · · · · ·											
FUND	3961	HMC REPAIR	R AND REPLAC FD		DEPARTM	ENT PRIORITY RE	FOLIEST 0	ı	P	RINTED	AUGUS	T 1993	
DEPARTMENT FUNCTION SERVICE PROGRAM	0331 60400 60430 60432	FACILITIES HEALTH HOSPITALS PROJECT M	ANAGEMENT		LOCATION CURRENT EXPENDED	- HARBORVIEW PROJECT COST) & APPROPRIAT UNDING REQUIRI	MEDICAL CE ESTIMATE ED (INC REC	ENTER COMMENI				. 1883	16403
FUNCTION SERVICE	60400 60430	HEALTH HOSPITALS	ANAGEMENT	0 MONT	LOCATION CURRENT EXPENDED FUTURE FO	- HARBORVIEW PROJECT COST & APPROPRIAT	MEDICAL CE ESTIMATE ED (INC REC	ENTER COMMENI				1 1993	16403 ⁻ 16403 ⁻
FUNCTION SERVICE PROGRAM OPTION	60400 60430 60432	HEALTH HOSPITALS	ANAGEMENT EXPENDITURES TO 12/31/93 (A)	0 MONT 92 BUDGET (B)	LOCATION CURRENT EXPENDED FUTURE FO	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIR	MEDICAL CE ESTIMATE ED (INC REC ED TO COMP	ENTER COMMENI PLETE PF	ROJECT	S IN THOU			16403 OPTION
FUNCTION SERVICE PROGRAM OPTION *** EXPENDITURE	60400 60430 60432	HEALTH HOSPITALS	EXPENDITURES TO 12/31/93	92 BUDGET	LOCATION CURRENT EXPENDED FUTURE FOR ACTUAL EX 93 ADOPTED	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIR XPENDITURES EXP+BUDGET+ ADOPTED	MEDICAL CE ESTIMATE ED (INC REC ED TO COMP 0 * PROGR	ENTER COMMENI PLETE PF	ROJECT		SANDS	* PROGRAM	0PTION ACCOUN TOTAL
PROGRAM OPTION OPTION *** EXPENDITURE 003 () CONS EXPENDITURE TOT	60400 60430 60432 E SOURCES TRUCTION	HEALTH HOSPITALS	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	LOCATION CURRENT EXPENDED FUTURE FOR H ACTUAL EX 93 ADOPTED (C)	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIR XPENDITURES EXP+BUDGET+ ADOPTED (A+B+C)	MEDICAL CE ESTIMATE ED (INC REC ED TO COMF 0 * PROGR 94	ENTER COMMENI PLETE PF AM PROJ	ROJECT JECTIONS 96	97	SANDS 98	PROGRAM TOTAL	OPTION ACCOUNTOTAL
FUNCTION SERVICE PROGRAM OPTION *** EXPENDITURE 003 () CONS	60400 60430 60432 SOURCES TRUCTION FALS JRCES	HEALTH HOSPITALS PROJECT M	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	LOCATION CURRENT EXPENDED FUTURE FO H ACTUAL E: 93 ADOPTED (C) 164031	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIRI XPENDITURES EXP+BUDGET+ ADOPTED (A+B+C) 164031	MEDICAL CE ESTIMATE ED (INC REC ED TO COMF 0 * PROGR 94	ENTER COMMENI PLETE PF AM PROJ 95	ROJECT BECTIONS 96 0	97 0	ISANDS 98 0	PROGRAM TOTAL 0	18403 OPTION ACCOUNT

HMC Pioneer Square Air Management Project: 678316 Council District(s): 12 CIP Planning Area(s): Status: **COUNTY WIDE** Description: Ongoing. This project funds an engineering study on the air quality in the Medical Center's Pioneer Square Clinic. This clinic serves homeless citizens in the Pioneer Square neighborhood. The study will assess the following: 1. General circulation in the clinic: 2. Supplemental circulation needed; 3. Impacts of train exhaust in the air: 4. Air circulation required to mitigate airborne pathogens: 5. HVAC needs. Project Comparison (vs. Last Council Approval) **Cost Data:** Cost Estimate (1993): \$84,530 ☐ To Be Abandoned ☐ To Be Merged ☐ Total Cost Change ☐ Site Change ☐ No Changes **Net Annual Operating Costs:** n/a X New ☐ Revenue Change ☐ Scope Change ☐ Schedule Change ☐ In-House Labor 003 **Project Data: FUND** HMC REPAIR AND REPLAC FD DEPARTMENT PRIORITY REQUEST 0 3961 PRINTED AUGUST 1993 **DEPARTMENT** 0331 **FACILITIES LOCATION - HARBORVIEW MEDICAL CENTER FUNCTION** HEALTH 60400 **CURRENT PROJECT COST ESTIMATE** 84530 SERVICE 60430 **HOSPITALS EXPENDED & APPROPRIATED (INC RECOMMENDED)** 84530 **PROGRAM** 60432 PROJECT MANAGEMENT FUTURE FUNDING REQUIRED TO COMPLETE PROJECT **0 MONTH ACTUAL EXPENDITURES** 0 92 93 **EXPENDITURES** EXP+BUDGET+ * PROGRAM PROJECTIONS IN THOUSANDS * OPTION **OPTION** TO 12/31/93 BUDGET ADOPTED ADOPTED PROGRAM ACCOUNT (B) (A+B+C) (C) TOTAL. TOTAL * * * EXPENDITURE SOURCES () CONSTRUCTION 0 84530 84530 84530 **EXPENDITURE TOTALS** 84530 84530 84530 * * * REVENUE SOURCES - - n 0 84530 84530 33861 (A) SHARED COST-HOSP & CONV 84530 **REVENUE TOTALS** 84530 84530 84530

REVENUE PENDING

0

REVENUE AVAILABLE

84530

HMC Madison Clinic HVAC Project: 678317 Council District(s): 12 CIP Planning Area(s): **Status: COUNTY WIDE** ODescription: Ongoing. The Madison Clinic is a Medical Center facility where AIDS patients are treated on an outpatient basis. Recent studies have raised concerns regarding the ventilation systems in clinics as they pertain to the transmission of diseases such as tuberculosis to highly susceptible populations. An engineering study will be performed to plan for upgrading the existing HVAC system at this site. The study will also recommend the best methods for improving air exchange at this clinic. Project Comparison (vs. Last Council Approval) **Cost Data:** Cost Estimate (1993): \$155,100 □ No Changes □ To Be Abandoned □ To Be Merged □ Total Cost Change □ Site Change **Net Annual Operating Costs:** n/a ☐ Scope Change ☐ Schedule Change ☐ In-House Labor 003 ☐ Revenue Change X New **Project Data:** 3961 HMC REPAIR AND REPLAC FD DEPARTMENT PRIORITY REQUEST 0 PRINTED AUGUST 1993 FUND DEPARTMENT 0331 **FACILITIES LOCATION - HARBORVIEW MEDICAL CENTER** 60400 HEALTH 155100 **FUNCTION CURRENT PROJECT COST ESTIMATE** 60430 **HOSPITALS** 155100 SERVICE EXPENDED & APPROPRIATED (INC RECOMMENDED) **PROGRAM** 60432 PROJECT MANAGEMENT FUTURE FUNDING REQUIRED TO COMPLETE PROJECT **0 MONTH ACTUAL EXPENDITURES EXPENDITURES** 92 93 EXP+BUDGET+ OPTION OPTION TO 12/31/93 BUDGET ADOPTED ADOPTED PROGRAM ACCOUNT (A) (B) (C) (A+B+C) 98 TOTAL TOTAL * * * EXPENDITURE SOURCES CONSTRUCTION 0 0 155100 155100 0 0 0 0 155100 **EXPENDITURE TOTALS** 155100 155100 155100 * * * REVENUE SOURCES -----33861 (A) SHARED COST-HOSP & CONV 155100 155100 155100 **REVENUE TOTALS** 155100 155100 155100 **REVENUE AVAILABLE** 155100 **REVENUE PENDING**

Council Dist	rict(s): 12	CIP Planni	ing Area(s):	COUNTY W	IDE			S	tatus:				
			for research needs of maintenance suppl				lical Center. '		ngoing.		•		
		Project (Comparison (vs. 1	Last Council A	Approval)			1 -	ost Dat				
☐ No Changes	☐ To Be Ab	andoned [☐ To Be Merged	☐ Total	Cost Chang	e 🔲 Site Cha	nge		ost Estim et Annual			3 :	\$169,700 n/a
∑ New	☐ Revenue (Change [Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003			·.			
FUND DEPARTMENT	3961 0331	FACILITIES	R AND REPLAC FD		LOCATION	ENT PRIORITY R - HARBORVIEW	MEDICAL CE		· Pi	RINTED	.AUGUS	T 1993	
		FACILITIES HEALTH HOSPITALS		0 MONT	LOCATION CURRENT EXPENDEI FUTURE F		MEDICAL CE ESTIMATE TED (INC REC	ENTER COMMENI	DED)	RINTED	AUGUS	T 1993	169700 169700 0
DEPARTMENT FUNCTION SERVICE PROGRAM	0331 60400 60430 60432	FACILITIES HEALTH HOSPITALS		0 MONT 92 BUDGET (B)	LOCATION CURRENT EXPENDEI FUTURE F	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIP	MEDICAL CE ESTIMATE FED (INC REC RED TO COME	ENTER COMMENI PLETE PR	DED)				169700
DEPARTMENT FUNCTION SERVICE PROGRAM OPTION *** EXPENDITURE	0331 60400 60430 60432	FACILITIES HEALTH HOSPITALS	IANAGEMENT EXPENDITURES TO 12/31/93	92 BUDGET	LOCATION CURRENT EXPENDEL FUTURE F TH ACTUAL E 93 ADOPTED	- HARBORVIEW PROJECT COST) & APPROPRIAT UNDING REQUIF XPENDITURES EXPHBUDGET+ ADOPTED	MEDICAL CE ESTIMATE FED (INC REC IED TO COM! 0 * PROGR	ENTER COMMENI PLETE PR	DED) ROJECT RECTIONS	IN THOU	SANDS	PROGRAM	169700 0 OPTION ACCOUNT
DEPARTMENT FUNCTION SERVICE PROGRAM OPTION *** EXPENDITURE 003 () CONS EXPENDITURE TOT	0331 60400 60430 60432 E SOURCES	FACILITIES HEALTH HOSPITALS	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	LOCATION CURRENT EXPENDEI FUTURE F TH ACTUAL E 93 ADOPTED (C)	- HARBORVIEW PROJECT COST & APPROPRIAT UNDING REQUIF XPENDITURES EXPHBUDGET+ ADOPTED (A+B+C)	MEDICAL CE ESTIMATE FED (INC REC RED TO COMI 0 * PROGR 94	ENTER COMMENIC PLETE PR AM PROJ	DED) ROJECT RECTIONS 96	IN THOU	SANDS	PROGRAM TOTAL	169700 0 OPTION ACCOUNT TOTAL
DEPARTMENT FUNCTION SERVICE PROGRAM OPTION *** EXPENDITURE 003 () CONS EXPENDITURE TOT *** REVENUE SOL	0331 60400 60430 60432 E SOURCES	FACILITIES HEALTH HOSPITALS PROJECT M	EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	LOCATION CURRENT EXPENDEI FUTURE F TH ACTUAL E 93 ADOPTED (C) 169700	- HARBORVIEW PROJECT COST 0 & APPROPRIAT UNDING REQUIF XPENDITURES EXP+BUDGET+ ADOPTED (A+B+C) 169700	MEDICAL CE ESTIMATE FED (INC REC RED TO COMI PROGR 94	ENTER COMMENIC PLETE PR AM PROJ 95	DED) ROJECT BECTIONS 96 0	97 0	98 0	PROGRAM TOTAL	169700 0 OPTION ACCOUNT TOTAL

Project: 6783	319 HM	C Radiolo	gy Office Sp	pace Rer	nodel									
Council Dist	trict(s): 12	CIP Planni	ng Area(s):	COUNTY W	DE		-	St	atus:					
Description: This project funds administrative man	s a remodel of th	e current radiolo	ogy office in order t	o provide sp	ace to house	new facility, sup	port staff, and a	1	ngoing.	:				
4		Project C	Comparison (vs. 1	Last Council A	Approval)				Cost Data: Cost Estimate (1993): \$260,000					
☐ No Changes	☐ To Be Ab	andoned	To Be Merged	☐ Total	Cost Chang	ge 🔲 Site Cha	nge		Cost Estimate (1993): \$2 Net Annual Operating Costs:					
X New	☐ Revenue	Change 🔲	Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003							
Project Data: FUND DEPARTMENT FUNCTION SERVICE PROGRAM	3961 0331 60400 60430 60432	HMC REPAIR FACILITIES HEALTH HOSPITALS PROJECT MA	AND REPLAC FD	0 MONT	LOCATION CURRENT EXPENDED FUTURE FO	ENT PRIORITY R - HARBORVIEW PROJECT COST) & APPROPRIAT UNDING REQUIR XPENDITURES	MEDICAL CEN ESTIMATE TED (INC RECO	MMENE	DED)	RINTED	AUGUS"	T 1993	260000 260000 0	
OPTION	E COURCES		EXPENDITURES TO 12/31/93 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGRAI 94	M PROJ 95	ECTIONS 96	97	SANDS *	PROGRAM TOTAL	OPTION ACCOUNT TOTAL	
*** EXPENDITURE 003 () CONS	STRUCTION		0	0	260000	260000	0	0	0	Ö	0	0	260000	
EXPENDITURE TO			0	0	260000	260000	0	0	0	0	0	0	260000	
	RED COST-HOSP	& CONV	0	. 0	260000	260000	0	0	0	0	0	0	260000	
REVENUE TOTALS	3		0	0	260000	260000	0	0	0		0	0	260000	
REVENUE A	AVAILABLE	260000	R	EVENUE PEI	NDING	0								

Council District(s): 12 CIP Planning Area(s): COUNTY WIDE									Status: Ongoing					
installation/convers	sion involves cabl	ing, new equi	call system on the nort pment, ceiling and wall RCIP is completed. This	repairs, case	work and revisi	ions at the nursin	g stations. Th	This ese	ngomg.					
4		Projec	t Comparison (vs. I	Last Council A	Approval)				ost Da				\$120,000	
No Changes	Changes To Be Abandoned To Be Merged Total Cost Change Site Change						nge		Cost Estimate (1993): \$ Net Annual Operating Costs:					
New	☐ Revenue	Change	☐ Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003							
FUNCTION SERVICE PROGRAM	60400 60430 60432	HEALTH HOSPITAI PROJECT	.S MANAGEMENT	0 MONT	EXPENDED FUTURE FL	PROJECT COST) & APPROPRIAT JNDING REQUIR (PENDITURES	TED (INC REC				•		12000 12000	
OPTION			EXPENDITURES TO 12/31/83 (A)	92 BUDGET (B)	93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR	AM PROJ 95	ECTIONS 96	97	SANDS 98	PROGRAM TOTAL	OPTION ACCOUNT TOTAL	
* * EXPENDITURE 03 () CONS	STRUCTION		0	0	120000	120000	0	0	0	0	0	0	120000	
(PENDITURE TO		•		0	120000	120000		0	0	<u> </u>		 0	120000	
* REVENUE SOU 861 (A) SHAR	ED COST-HOSP	& CONV	0	0	120000	120000	0	0	0	0	0	0	12000	
EVENUE TOTALS			0	. 0	120000	120000		. 0	0	 0 . ·			12000	

Project: 6783	321 HM	C Child	care Center			·								
Description: The Medical Center HMC staff familie	er received a gran	t from the Sta vill convert th	ning Area(s): tte to construct a daycare duplexes at 9th and ervices for childcare will	James into	s childcare cer a childcare c	enter. This build		On	atus: going.					
□ No Changes	Project Comparison (vs. Last Council Approval) □ No Changes □ To Be Abandoned □ To Be Merged □ Total Cost Change □ Site Change □ New □ Revenue Change □ Scope Change □ Schedule Change □ In-House Labor 003								Cost Data: Cost Estimate (1993): \$448,40 Net Annual Operating Costs: n/					
Project Data: FUND DEPARTMENT FUNCTION SERVICE PROGRAM	3961 0331 60400 60430 60432	FACILITIE HEALTH HOSPITAL			LOCATION CURRENT EXPENDED	ENT PRIORITY R - HARBORVIEW PROJECT COST) & APPROPRIAT UNDING REQUIR	MEDICAL CENT ESTIMATE FED (INC RECO	MMEND	ED)	RINTED	AŰGUS	T 1993	448405 448405 0	
OPTION			EXPENDITURES TO 12/31/83 (A)	0 MONT 92 BUDGET (B)	PH ACTUAL EX 93 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	0 * PROGRAM 94	1 PROJE 95	ECTIONS 96	IN THOU	SANDS 98	* PROGRAM TOTAL	OPTION ACCOUNT TOTAL	
*** EXPENDITURE	E SOURCES STRUCTION		0	0	448405	448405	0	0	0	0	0	0	448405	
EXPENDITURE TO			0	0	448405	448405		0	0	0	0	0	448405	
33861 (A) SHAF		& CONV	0	0	448405	448405	0	0	0	0	0	0	448405	
REVENUE TOTALS	3		0	. 0	448405	448405	0	0	0	0	0	0	448405	
REVENUE A	AVAILABLE	448405	R	EVENUE PE	NDING	0								

Council District(s): 10 Description: This project will allow Harborviev been identified in the MIMP.			SEATTLE	perties adjace	nt to the hospital o	campus that h	01	t atus: ngoing pr	oject.			
I No Changes □ To Be	Project Abandoned	ct Comparison (vs. I			e 🔲 Site Char	ıge	Co	ost Dat ost Estima et Annual	ate (1993			t available n/a
New Revenu	ue Change	☐ Scope Change	☐ Sched	ule Change	☐ In-House	Labor 003						
roject Data:		· .			•		••	**		quiyaya mar a		
DEPARTMENT 033 FUNCTION 604 SERVICE 604	EPARTMENT 0331 FACILITIES LOCATION - HARBORVIEW MED CENTER UNCTION 60400 HEALTH CURRENT PROJECT COST ESTIMATE ERVICE 60430 HOSPITALS EXPENDED & APPROPRIATED (INC RECOM								RINTED	OCTOBE	ER 1993	49000 49000 0
			0 MONT	TH ACTUAL E	XPENDITURES	0					•	
OPTION		EXPENDITURES TO 12/31/92 (A)	93 BUDGET (B)	94 ADOPTED (C)	EXP+BUDGET+ ADOPTED (A+B+C)	* PROGR 95	AM PROJ 96	ECTIONS 97	IN THOU 98	SANDS *	PROGRAM TOTAL	OPTION ACCOUNT TOTAL
* * EXPENDITURE SOURCES - 12 () ACQUISITION		0	49000	0	49000	0	0	0	0	0	0	49000
(PENDITURE TOTALS		0	49000		49000		0	0	0	0		49000
* * REVENUE SOURCES	SP	0	49000	0	49000	0	0	0	0	0	0	49000
EVENUE TOTALS		0	49000	• 0	49000	 0	0	0	0	0	0	49000
REVENUE AVAILABLE	49000	RI	EVENUE PEN	NDING	. 0						•	