

342666 PH NDMSC ELECTRICAL SERVICE AND DIST

NDMSC MM PROGRAM

COUNCIL DISTRICT 06

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION NDMSC

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

The project provides for the electrical service and distribution repair or replacement' at the Public Health North District Multi-Service Center.

PROJECT CHANGES:

New

STATUS:

Under Review

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	3,000	0	0	0	0	0	3,000
003	CONSTRUCTION	12,591	0	0	0	0	0	12,591
005	CONTINGENCY	2,039	0	0	0	0	0	2,039
009	CONST ADMIN/ENGINEERING	4,800	0	0	0	0	0	4,800
010	CONCEPTUAL DESIGN	785	0	0	0	0	0	785
EXPENDITURE TOTAL		23,215	0	0	0	0	0	23,215

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	23,215
REVENUE TOTAL		23,215

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$23,215
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

342678 PH RENTON PARKING LOTS

RENTON PH MM PROGRAM

COUNCIL DISTRICT 09

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION RENTON PHO

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

Provide an asphalt overlay at the Renton Public Health clinic parking lot. The parking lot at the clinic is deteriorating; exhibiting cracking which will soon expand to chuck holes. This is evidence that the asphalt needs this maintenance to extend its useful life.

PROJECT CHANGES:

New

STATUS:

New

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	23,563	0	0	0	0	0	23,563
003	CONSTRUCTION	135,745	0	0	0	0	0	135,745
005	CONTINGENCY	17,497	0	0	0	0	0	17,497
009	CONST ADMIN/ENGINEERING	15,660	0	0	0	0	0	15,660
010	CONCEPTUAL DESIGN	6,736	0	0	0	0	0	6,736
EXPENDITURE TOTAL		199,201	0	0	0	0	0	199,201

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	199,201
REVENUE TOTAL		199,201

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$199,201
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

342680 PH RENTON TESTING AND BALANCING

RENTON PH MM PROGRAM

COUNCIL DISTRICT 05

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION RENTON PHO

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

The project will provide at the Renton Public Health Clinic a Heating, Ventilation and Air Conditioning (HVAC) survey to determine the condition of the equipment and control system. Develop recommendations, with estimates, based on the survey. Also, identify repair or replacement of HVAC equipment required prior to the test and balance of the system.

PROJECT CHANGES:

New

STATUS:

Under Review

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	5,000	0	0	0	0	0	5,000
003	CONSTRUCTION	35,547	0	0	0	0	0	35,547
005	CONTINGENCY	5,142	0	0	0	0	0	5,142
009	CONST ADMIN/ENGINEERING	10,875	0	0	0	0	0	10,875
010	CONCEPTUAL DESIGN	1,980	0	0	0	0	0	1,980
EXPENDITURE TOTAL		58,544	0	0	0	0	0	58,544

REVENUES

ACCOUNT		
30800	BEG UNENCUMBERED FUND BA	58,544
REVENUE TOTAL		58,544

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$58,544
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

342693 PH WHITE CENTER ELECTRICAL SERVICE AND DIST

WHT CTR PH MM PROGRAM

COUNCIL DISTRICT 08

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION WHITE CTR PHO

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

This project provides labor and equipment to perform an infrared inspection of the electrical equipment within the White Center Public Health electrical distribution system, and to follow-up with necessary minor repairs. An electrical engineer will also be consulted to review the study and advise regarding major repairs or system problems

PROJECT CHANGES:

New

STATUS:

In Design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	12,632	0	0	0	0	0	12,632
005	CONTINGENCY	1,760	0	0	0	0	0	1,760
009	CONST ADMIN/ENGINEERING	4,965	0	0	0	0	0	4,965
010	CONCEPTUAL DESIGN	678	0	0	0	0	0	678
EXPENDITURE TOTAL		20,035	0	0	0	0	0	20,035

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	20,035
REVENUE TOTAL		20,035

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:				
2008 BUDGET BALANCE REMAINING:	_____	\$0		
APPROPRIATION THROUGH 2008:				
2009 APPROPRIATION REQUEST:			\$20,000	
FUTURE APPROPRIATIONS (2010+):	_____			
TOTAL PROJECT ESTIMATE:		_____	\$20,695	

344697 PH RENTON SITE LIGHTING

RENTON PH MM PROGRAM

COUNCIL DISTRICT 09

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION RENTON PHO

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

This project upgrades the exterior lighting at the Public Health Renton facility. The exterior lighting is deteriorating, and appears to be past its useful life. Additionally occupants have noted safety issues related to the lighting levels.

PROJECT CHANGES:

New

STATUS:

Under Review

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	2,981	0	0	0	0	0	2,981
003	CONSTRUCTION	11,446	0	0	0	0	0	11,446
005	CONTINGENCY	1,994	0	0	0	0	0	1,994
009	CONST ADMIN/ENGINEERING	5,510	0	0	0	0	0	5,510
010	CONCEPTUAL DESIGN	768	0	0	0	0	0	768
EXPENDITURE TOTAL		22,699	0	0	0	0	0	22,699

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	22,699
REVENUE TOTAL		22,699

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$22,699
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

344698 PH WHITE CENTER SITE LIGHTING

WHT CTR PH MM PROGRAM

COUNCIL DISTRICT 08

FUND: 3421 MAJOR MAINTENANCE RESERVE FUND

LOCATION WHITE CTR PHO

DEPT: 0337 MAJOR MAINTENANCE

DESCRIPTION:

This project upgrades the exterior lighting at the Public Health White Center facility. Occupants have noted low light levels as a safety and security issue where the King County vehicles are parked.

PROJECT CHANGES:

New

STATUS:

Under Review

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	4,267	0	0	0	0	0	4,267
003	CONSTRUCTION	22,712	0	0	0	0	0	22,712
005	CONTINGENCY	3,322	0	0	0	0	0	3,322
009	CONST ADMIN/ENGINEERING	6,235	0	0	0	0	0	6,235
010	CONCEPTUAL DESIGN	1,279	0	0	0	0	0	1,279
EXPENDITURE TOTAL		37,815	0	0	0	0	0	37,815

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	37,815
REVENUE TOTAL		37,815

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	_____
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$37,815
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

668311 1WH SINGLE PLANE

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

Harborview Medical Center (HMC) currently has 3 three angiography suites. The existing technology is aging, and no longer represents the Community Standard of Care. Harborview is adding one new angiography suite under project 678446. Once that project is complete, and replacement capacity has been provided, HMC will systematically shut down and replace or upgrade the existing 3 units. This reflects the upgrade to the 2nd room.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	500,000	0	0	0	0	0	500,000
EXPENDITURE TOTAL		500,000	0	0	0	0	0	500,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	500,000	0	0	0	0	0	500,000
REVENUE TOTAL		500,000	0	0	0	0	0	500,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$200,000
APPROPRIATION THROUGH 2008:	\$200,000
2009 APPROPRIATION REQUEST:	\$500,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

668313 OR LOCKER/BREAK/STORAGE

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Harborview Bond Project is adding 8 new Operating Rooms, which will increase current capacity by approximately 50%. This growth will represent commensurate growth in Operating room personnel, who cannot fit into existing support amenities.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	750,000	0	0	0	0	0	750,000
EXPENDITURE TOTAL		750,000	0	0	0	0	0	750,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	750,000	0	0	0	0	0	750,000
REVENUE TOTAL		750,000	0	0	0	0	0	750,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$50,000
APPROPRIATION THROUGH 2008:	\$50,000
2009 APPROPRIATION REQUEST:	\$750,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$800,000

668314 OFFICES BACKFILLING 5EH

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Harborview Bond Project is relocating an existing Psychiatric inpatient unit from the Center Tower into the new Inpatient Expansion Building. This project is to renovate the space vacated into offices to support critical faculty and staff growth. Previous appropriation was for pre-design only.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	150,000	150	0	0	0	0	300,000
EXPENDITURE TOTAL		150,000	150	0	0	0	0	300,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	150,000	150	0	0	0	0	300,000
REVENUE TOTAL		150,000	150	0	0	0	0	300,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$50,000
APPROPRIATION THROUGH 2008:	\$50,000
2009 APPROPRIATION REQUEST:	\$150,000
FUTURE APPROPRIATIONS (2010+):	\$150,000
TOTAL PROJECT ESTIMATE:	\$350,000

668315 OFFICES BACKFILLING 4EH

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Harborview Bond Project is relocating an existing Ambulatory Rehabilitation Clinic from the Center Tower into the new Inpatient Expansion Building. This project is to renovate the space vacated into offices to support critical faculty and staff growth.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	145,000	200	0	0	0	0	345,000
EXPENDITURE TOTAL		145,000	200	0	0	0	0	345,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	145,000	200	0	0	0	0	345,000
REVENUE TOTAL		145,000	200	0	0	0	0	345,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$50,000
APPROPRIATION THROUGH 2008:	\$50,000
2009 APPROPRIATION REQUEST:	\$145,000
FUTURE APPROPRIATIONS (2010+):	\$155,000
TOTAL PROJECT ESTIMATE:	\$350,000

668316 CICU/ECHO BACKFILL 2EH

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The existing 2EH Cardiology ICU is overcrowded, and staff areas are insufficient to accommodate the increasing size and complexity of the care teams supporting the patients. As part of Bond-related backfills, the existing Echo lab is being relocated to other areas to provide increased family waiting and staff support areas for this ICU unit. Previous appropriation of \$50,000 IN 2008 was for pre-design.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	550,000	0	0	0	0	0	550,000
EXPENDITURE TOTAL		550,000	0	0	0	0	0	550,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	550,000	0	0	0	0	0	550,000
REVENUE TOTAL		550,000	0	0	0	0	0	550,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$50,000
APPROPRIATION THROUGH 2008:	\$50,000
2009 APPROPRIATION REQUEST:	\$550,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$600,000

678272 PROJECTS UNDER \$50,000

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This project provides funds for minor maintenance and repairs or renovations to various areas at Harborview Medical Center.

PROJECT CHANGES:

STATUS:

Varies by sub-project

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	401,800	1,000	1,000	1,000	1,000	1,000	5,401,800
EXPENDITURE TOTAL		401,800	1,000	1,000	1,000	1,000	1,000	5,401,800

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	401,800	1,000	1,000	1,000	1,000	1,000	5,401,800
REVENUE TOTAL		401,800	1,000	1,000	1,000	1,000	1,000	5,401,800

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$991,882
APPROPRIATION THROUGH 2008:	\$991,882
2009 APPROPRIATION REQUEST:	\$401,800
FUTURE APPROPRIATIONS (2010+):	\$5,000,000
TOTAL PROJECT ESTIMATE:	\$0

678273 FIXED EQUIPMENT PURCHASES/INFRASTRUCTURE

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Fixed Equipment Purchases/ Infrastructure project provides for a variety of projects at Harborview to replace aging infrastructure, correct non-compliant code conditions, advance information systems or technology upgrades and provide essential infrastructure repairs, like roofing replacements.

PROJECT CHANGES:

STATUS:

Varies by sub-project

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	400,400	1,000	1,000	1,000	1,000	1,000	5,400,400
EXPENDITURE TOTAL		400,400	1,000	1,000	1,000	1,000	1,000	5,400,400

REVENUES

ACCOUNT								SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
30800	BEG UNENCUMBERED FUND BA	400,400	1,000	1,000	1,000	1,000	1,000	5,400,400
REVENUE TOTAL		400,400	1,000	1,000	1,000	1,000	1,000	5,400,400

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$1,215,283
APPROPRIATION THROUGH 2008:	\$1,215,283
2009 APPROPRIATION REQUEST:	\$400,400
FUTURE APPROPRIATIONS (2010+):	\$5,000,000
TOTAL PROJECT ESTIMATE:	<u>N/A</u>

678419 FIREHOUSE EXTERIOR MAINTENANCE

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Firehouse Exterior Maintenance Project is to cover costs associated with renovations to maintain conformance with historical criteria for a historic landmark building.

PROJECT CHANGES:

STATUS:

Construction

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	50,000	65	0	0	0	0	115,000
EXPENDITURE TOTAL		50,000	65	0	0	0	0	115,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	TOTAL
30800	BEG UNENCUMBERED FUND BA	50,000	65	0	0	0	0	115,000
REVENUE TOTAL		50,000	65	0	0	0	0	115,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$312,048
2008 BUDGET BALANCE REMAINING:	\$30,877
APPROPRIATION THROUGH 2008:	\$342,925
2009 APPROPRIATION REQUEST:	\$50,000
FUTURE APPROPRIATIONS (2010+):	(\$142,925)
TOTAL PROJECT ESTIMATE:	\$250,000

678426 KING COUNTY 1% FOR ART

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The 1% for the Art allocation is a vital part of Harborview Medical Centers' ambiance. This funding allocation represents 1% of the qualified projects based on King County's budget instructions, and will provide for art installations at HMC.

PROJECT CHANGES:

STATUS:

N/A

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
		2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	24,600	25	0	0	0	0	49,600
EXPENDITURE TOTAL		24,600	25	0	0	0	0	49,600

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	24,600	25	0	0	0	0	49,600
REVENUE TOTAL		24,600	25	0	0	0	0	49,600

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$24,322
APPROPRIATION THROUGH 2008:	\$24,322
2009 APPROPRIATION REQUEST:	\$24,600
FUTURE APPROPRIATIONS (2010+):	\$25,000
TOTAL PROJECT ESTIMATE:	N/A

678428 KC CENTRAL RATE ALLOCATION

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This project provides for annual funding to support King County Central Services including the Prosecuting Attorney's office. This is based upon the cost provided by King County.

PROJECT CHANGES:

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
		2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	13,200	15	0	0	0	0	28,200
EXPENDITURE TOTAL		13,200	15	0	0	0	0	28,200

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	13,200	15	0	0	0	0	28,200
REVENUE TOTAL		13,200	15	0	0	0	0	28,200

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$43,909
APPROPRIATION THROUGH 2008:	\$43,909
2009 APPROPRIATION REQUEST:	\$13,200
FUTURE APPROPRIATIONS (2010+):	\$15,000
TOTAL PROJECT ESTIMATE:	N/A

678458 8 EH HYDROTHERAPY

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This tenant improvement project consists of renovations to the existing Burn Unit at HMC. This project will require select demolition (portions of partitions, flooring and ceiling removal), wall patching and painting, among mechanical, electrical and other finishes and equipment. Paid for by private donation.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	950,000	0	0	0	0	0	950,000
EXPENDITURE TOTAL		950,000	0	0	0	0	0	950,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	950,000	0	0	0	0	0	950,000
REVENUE TOTAL		950,000	0	0	0	0	0	950,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$21,124	
2008 BUDGET BALANCE REMAINING:	\$78,876	
APPROPRIATION THROUGH 2008:		\$100,000
2009 APPROPRIATION REQUEST:		\$950,000
FUTURE APPROPRIATIONS (2010+):		\$0
TOTAL PROJECT ESTIMATE:		N/A

678462 KITCHEN EXPANSION

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Harborview Bond Project is adding numerous additional patient service areas where patients will be fed meals or snacks. This project is to expand the tray assembly and cleaning area in the existing kitchen, and eliminate a bottleneck of cart flow. The project also adds capacity for refrigerated and frozen food storage to meet the increasing demands of patients, family and staff associated with the campus expansions provided by the Bond projects.

PROJECT CHANGES:

STATUS:

In-Design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	250,000	0	0	0	0	0	250,000
EXPENDITURE TOTAL		250,000	0	0	0	0	0	250,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	250,000	0	0	0	0	0	250,000
REVENUE TOTAL		250,000	0	0	0	0	0	250,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$147,363
2008 BUDGET BALANCE REMAINING:	\$520,927
APPROPRIATION THROUGH 2008:	\$668,290
2009 APPROPRIATION REQUEST:	\$250,000
FUTURE APPROPRIATIONS (2010+):	(\$18,290)
TOTAL PROJECT ESTIMATE:	\$900,000

678465 GEH GAMMA KNIFE

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR & REPLACEMENT FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This project will provide a study to address the operational status and life cycle replacement needs for all Heating, Ventilation and Air Condition package units at the Maleng Regional Justice Center's (RJC) Detention Building. The study will include possible phasing options for equipment replacement and construction cost estimates. This design effort will be combined with related RJC Heating, Ventilation and Air Condition projects. This project will also fund immediate need repairs, replacements as identified

PROJECT CHANGES:

STATUS:

Completed

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	(400,000)	0	0	0	0	0	(400,000)
EXPENDITURE TOTAL		(400,000)	0	0	0	0	0	(400,000)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(400,000)	0	0	0	0	0	(400,000)
REVENUE TOTAL		(400,000)	0	0	0	0	0	(400,000)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$700,000
APPROPRIATION THROUGH 2008:	\$700,000
2009 APPROPRIATION REQUEST:	(\$400,000)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$0

678467 CLINICAL LAB AUTOMATION ZONE EXP

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This funding request represents the remaining funding needed to construct and install an automated testing system for laboratory testing at Harborview Medical Center. This is needed for essential patient care, and to accommodate the increased volume of tests anticipated by the Harborview Bond Projects.

PROJECT CHANGES:

STATUS:

In-Design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	215,000	0	0	0	0	0	215,000
EXPENDITURE TOTAL		215,000	0	0	0	0	0	215,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	215,000	0	0	0	0	0	215,000
REVENUE TOTAL		215,000	0	0	0	0	0	215,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$106,548
2008 BUDGET BALANCE REMAINING:	\$328,979
APPROPRIATION THROUGH 2008:	\$435,527
2009 APPROPRIATION REQUEST:	\$215,000
FUTURE APPROPRIATIONS (2010+):	(\$527)
TOTAL PROJECT ESTIMATE:	\$650,000

678468 1WH-319 SINGLE PLANE (BI-PLANE REPLACEMENT)

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

Harborview currently has three angiography suites. The existing technology is aging, and no longer represents the Community Standard of Care. Harborview is adding one new angiography suite under project 668311. Once that project is complete, and replacement capacity has been provided, HMC will systematically shut down and replace or upgrade the existing units.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
003	CONSTRUCTION	700,000	0	0	0	0	0	700,000
EXPENDITURE TOTAL		700,000	0	0	0	0	0	700,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	700,000	0	0	0	0	0	700,000
REVENUE TOTAL		700,000	0	0	0	0	0	700,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$700,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$700,000

678469 NJB RELOCATION COSTS

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The Harborview Bond Project is relocating a variety of existing functions, and creating new functions in the Ninth and Jefferson building. The start-up costs associated with bringing these facilities on-line will be partially covered by this project. They include planning and execution of the moves into the building, and other start-up costs.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	300,000	600	0	0	0	0	900,000
EXPENDITURE TOTAL		300,000	600	0	0	0	0	900,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	300,000	600	0	0	0	0	900,000
REVENUE TOTAL		300,000	600	0	0	0	0	900,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$300,000
FUTURE APPROPRIATIONS (2010+):	\$600,000
TOTAL PROJECT ESTIMATE:	\$900,000

678470 OR UPGRADES

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The OR Upgrades Project is to upgrade to support infection control needs.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	300,000	300	0	0	0	0	600,000
EXPENDITURE TOTAL		300,000	300	0	0	0	0	600,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	300,000	300	0	0	0	0	600,000
REVENUE TOTAL		300,000	300	0	0	0	0	600,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$300,000
FUTURE APPROPRIATIONS (2010+):	\$300,000
TOTAL PROJECT ESTIMATE:	\$600,000

678472 MEDITATION ROOM

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

This project provides funding for a meditation room designed to meet the needs of Harborview diverse patient population. Paid for by private donation.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	400,000	0	0	0	0	0	400,000
EXPENDITURE TOTAL		400,000	0	0	0	0	0	400,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	400,000	0	0	0	0	0	400,000
REVENUE TOTAL		400,000	0	0	0	0	0	400,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$24,556	
2008 BUDGET BALANCE REMAINING:	\$23,444	
APPROPRIATION THROUGH 2008:		\$48,000
2009 APPROPRIATION REQUEST:		\$400,000
FUTURE APPROPRIATIONS (2010+):		\$0
TOTAL PROJECT ESTIMATE:		N/A

678671 GEH INTERSTITIAL RENOVATION

PROJECT MANAGEMENT PROGRAM

COUNCIL DISTRICT 10

FUND: 3961 HMC REPAIR AND REPLAC FD

LOCATION COUNTYWIDE

DEPT: 0331 FACILITIES

DESCRIPTION:

The GEH Interstitial Renovation is to upgrade to support infection control needs.

PROJECT CHANGES:

STATUS:

Pre-design

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	50,000	50	0	0	0	0	100,000
EXPENDITURE TOTAL		50,000	50	0	0	0	0	100,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	50,000	50	0	0	0	0	100,000
REVENUE TOTAL		50,000	50	0	0	0	0	100,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$50,000
FUTURE APPROPRIATIONS (2010+):	\$50,000
TOTAL PROJECT ESTIMATE:	\$100,000