

North Okanagan Columbia Shuswap Regional Hospital District

Status of Hospital District Approved & Proposed Projects for 2018/2019 as at Dec 31, 2018

Facility	Project/Equipment	Budget Category	Total Cost	RHD Cost	Expended in Prior Year(s)	Expended in Current Year	Total Expended	Project	
<u>A - Completed Projects per IHA - Aug 27, 2018 for closed projects at March 31, 2018</u>									
Queen Victoria, Revelstoke	Wireless Infrastructure Refresh	IMIT	\$ 20,000	\$ 8,000	7,835.93		7,835.93	2016 Budget	64
	Replace Isolation Transformers	Construction	\$ 300,000	\$ 120,000	103,459.95		103,459.95	2016 Budget	64
Shuswap Lake, Salmon Arm	Radiologist Diagnostic Monitor Replacement	IMIT	\$ 42,500	\$ 17,000	16,204.57		16,204.57	2016 Budget	64
	General Radiographic System	Equip	\$ 547,000	\$ 218,800	208,003.54		208,003.54	2016 Budget	64
	C-Arm	Equip	\$ 265,000	\$ 106,000	0.00	60,777.79	60,777.79	2016 Budget	64
Vernon Jubilee	Polson Tower Completion	Const over \$100K	\$ 29,563,000	\$ 5,525,000	3,204,499.12		3,204,499.12	2013 Budget borrow	58
	Chillers in South Tower	Construction	\$ 1,200,000	\$ 480,000	457,373.72		457,373.72	2016 Budget	64
	General Radiographic System	Equip	\$ 617,000	\$ 246,800	204,104.92	2,075.20	206,180.12	2016 Budget	64
	Multi-purpose System	Equip	\$ 1,175,000	\$ 470,000	437,915.88		437,915.88	2016 Budget	64
<u>Regional</u>									
Parkview Place	Vocera Expansion	IMIT	\$ 70,000	\$ 28,000	26,748.90		26,748.90	2016 Budget	64
Various	Telehealth Infrastructure Expansion	IMIT	\$ 30,000	\$ 12,000	11,747.76		11,747.76	2017 Budget	66
			\$ 33,829,500	\$ 7,231,600	\$ 4,677,894	\$ 62,852.99	\$ 4,740,747.28		

B - Fully Funded Projects per NOCSRHD but not officially closed by IHA

Queen Victoria, Revelstoke	Heliport	Const over \$100K	\$ 465,000	\$ 186,000	124,978.10	61,021.90	186,000.00	2017 Budget	66
Vernon Jubilee	Laser, CO2	Equip	\$ 195,000	\$ 78,000	-	78,000.00	78,000.00	2016 Budget	64
<u>Regional</u>									
Various Facilities	Forms on Demand and Patient ID System	IMIT	\$ 286,000	\$ 114,400	102,560.49	11,839.51	114,400.00	2016 Budget	64
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,543,000	\$ 617,200	\$ -	617,200.00	617,200.00	2018 Budget	
	Sub-total		\$ 2,024,000	\$ 809,600	\$ 102,560	\$ 768,061.41	\$ 809,600.00		

C - In Progress Projects

Queen Victoria, Revelstoke	Parking lot lighting upgrades	Const under \$100K	\$ 90,000	\$ 36,000		33,595.70	33,595.70	2018 Budget	71	66
	Video Conferencing Infrastructure Refresh	IMIT	\$ 30,000	\$ 12,000	-	8,352.70	8,352.70	2017 Budget		
	Anaesthetic Unit with Monitor	Equip	\$ 120,000	\$ 48,000		47,753.34	47,753.34	2018 Budget	71	
Shuswap Lake General, Salmon Arm	Sterilizer - Low Temp VHP	Equip	\$ -	\$ -	0.00		0.00	2017 Budget	66	
	Electronic Emergency Department Medical Summary	IMIT	\$ 220,000	\$ 88,000		20,573.45	20,573.45	2018 Budget	71	
	Medistation, IH wide Pyxis replacement	Equip	\$ 489,000	\$ 195,600		169,963.24	169,963.24	2018 Budget	71	

C - In Progress Projects (cont'd)

Vernon Jubilee

Diagnostic Imaging Redesign (planning)	Const over \$100K	\$	150,000	\$	60,000	-	0.00	2015 Budget	62	
Inpatient Psychiatry Redevelopment (planning)	Const over \$100K	\$	150,000	\$	60,000	16,558.09	(16,558.09)	0.00	2015 Budget	62
Chemistry Analyzer	Equip over \$100K	\$	145,000	\$	58,000	-	0.00	2015 Budget	62	
Table, Surgery	Equip over \$100K	\$	144,000	\$	57,600	-	52,825.22	52,825.22	2015 Budget	62
HVAC Upgrade	Const over \$100K	\$	600,000	\$	240,000	-	0.00	2017 Budget	66	
Wireless Infrastructure Expansion	IMIT	\$	20,000	\$	8,000	-	0.00	2017 Budget	66	
Integrated Chemistry/Immunochemistry Analyzer (add'l in	Equip	\$	322,000	\$	70,800	-	0.00	2017 Budget	66	
Hematology Analyzer	Equip	\$	170,000	\$	68,000	-	0.00	2017 Budget	66	
MRI	Equip/Const over \$1	\$	7,100,000	\$	2,840,000	490,087.82	414,986.08	905,073.90	2017 Amended Budget	68
Autopsy Suite/Morgue Update - Planning	Const over \$100K	\$	150,000	\$	60,000	-	0.00	2018 Budget	71	
Access Control System Upgrade	Const under \$100K	\$	70,000	\$	28,000	-	0.00	2018 Budget	71	
Vocera	IMIT	\$	180,000	\$	72,000	-	28,027.15	28,027.15	2018 Budget	71
Wireless Infrastructure Refresh	IMIT	\$	99,000	\$	39,600	-	30,520.00	30,520.00	2018 Budget	71

C - In Progress Projects, continued
Regional

VJH/SLGH	Medistations, IH Wide Infrastructure	Equip	\$	80,000	\$	32,000	27,492.12	4,107.90	31,600.02	2016 Budget	64
Pleasant Valley Health Centre	Laser, Retinal, Fibre Optic	Equip	\$	122,000	\$	48,800	-	0.00	0.00	2016 Budget	64
Bastion Place	Parking Lot Upgrades	Const under \$100K	\$	85,000	\$	34,000	23,269.70	7,678.58	30,948.28	2017 Budget	66
Regional	Corporate Projects over \$100K	IMIT	\$	684,500	\$	273,800	126,251.17	67,545.01	193,796.18	2017 Budget	66
Various	Specialized Surgical Services	IMIT	\$	107,000	\$	42,800	18,357.10	6,924.62	25,281.72	2017 Budget	66
Regional	Corporate Projects under \$100K	IMIT	\$	346,500	\$	138,600	85,986.03	33,547.10	119,533.13	2017 Budget	66
Vernon Health Centre	Wireless Infrastructure Expansion	IMIT	\$	40,000	\$	16,000	-	6,842.98	6,842.98	2017 Budget	66
Various	Telehealth Expansion	IMIT	\$	33,250	\$	13,300	-	10,713.42	10,713.42	2017 Budget	66
Noric House	Wireless Infrastructure Expansion	IMIT	\$	15,000	\$	6,000	-	0.00	0.00	2017 Budget	66
Bastion Place	Cooler/Freezer, Walk In	Equip	\$	135,000	\$	54,000	-	35,420.58	35,420.58	2017 Budget	66
Bastion Place	Resident Bus	Equip	\$	117,000	\$	46,800	-	46,300.44	46,300.44	2017 Budget	66
Noric House	Domestic Hot Water Boiler Upgrade (x2)	Const under \$100K	\$	85,000	\$	34,000	-	0.00	0.00	2018 Budget	71
Pleasant Valley Manor	Water Softener (x2)	Const under \$100K	\$	60,000	\$	24,000	-	0.00	0.00	2018 Budget	71
Regional	IH Wide IMIT	IMIT	\$	3,274,000	\$	1,309,600	-	438,265.41	438,265.41	2018 Budget	71
Polson Care Centre	Vocera Expansion	IMIT	\$	99,000	\$	39,600	-	0.00	0.00	2018 Budget	71
Salmon Arm Health Centre	Wireless Infrastructure Expansion	IMIT	\$	30,000	\$	12,000	-	0.00	0.00	2018 Budget	71
Bastion Place	Wireless Infrastructure Refresh	IMIT	\$	20,000	\$	8,000	-	0.00	0.00	2018 Budget	71
Gateby Care Centre/Noric House	Resident Bus	Equip	\$	117,000	\$	46,800	-	0.00	0.00	2018 Budget	71

Sub-total

\$	87,851,250	\$	22,482,100	\$	10,466,054	\$	1,447,384.83	\$	13,514,245.49
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Opening balances

\$	23,291,700	\$	10,568,614	\$	2,278,299.23
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D - New Projects for 2019/2020

Queen Victoria, Revelstoke	Emergency Generator	Const over \$100K	\$	4,950,000	\$	1,980,000		0.00	2019 Budget
	Chiller Replacement	Const over \$100K	\$	823,000	\$	329,200		0.00	2019 Budget
	Modernize Elevator	Const over \$100K	\$	280,000	\$	112,000		0.00	2019 Budget
Shuswap Lake General, Salmon Arm	Pharmacy Renovation	Const over \$100K	\$	1,080,000	\$	432,000		0.00	2019 Budget
Vernon Jubilee	Ortho Templating Software for Surgical Efficiency	IMIT	\$	74,000	\$	29,600		0.00	2019 Budget
	Medstations, IH Wife Pyxis Replacement, Phase 4	Equip	\$	2,939,000	\$	1,175,600		0.00	2019 Budget
	Monitoring System, Physiological	Equip	\$	465,000	\$	160,200		0.00	2019 Budget
	Laser, Holmium	Equip	\$	270,000	\$	108,000		0.00	2019 Budget
Regional									
Shuswap Community Care Services	Leasehold Improvements-Reno/Expansion/Relocation	Const over \$100K	\$	600,000	\$	240,000		0.00	2019 Budget
PV Health Centre/Armstrong Comm Se	Staff Duress System	Const under \$100K	\$	90,000	\$	36,000		0.00	2019 Budget
Parkview Place	Retaining Wall and Security Fence Replacement	Const under \$100K	\$	85,000	\$	34,000		0.00	2019 Budget
Pleasant Valley Manor	Repave Parking Lot	Const under \$100K	\$	60,000	\$	24,000		0.00	2019 Budget
Regional	IH Wide IMIT	IMIT	\$	1,608,000	\$	643,200		0.00	2019 Budget
Various	Laboratory Middleware	Equip	\$	205,750	\$	82,300		0.00	2019 Budget
All Facilities	Equipment under \$100,000 (Global Grant)	Equip	\$	1,558,000	\$	623,200		0.00	2019 Budget
Sub-total				<u>\$ 15,087,750</u>	<u>\$ 6,009,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTAL				<u>\$ 138,792,500</u>	<u>\$ 36,532,600</u>	<u>\$ 15,246,509</u>	<u>\$ 2,278,299.23</u>	<u>\$ 19,064,593</u>	