

**North Okanagan Columbia Shuswap Regional Hospital District  
Status of Hospital District Approved & Proposed Projects for 2023/2024 as at December 31 2022**

Facility	Project/Equipment	Budget Category	Total Cost	RHD Cost	Expended in Prior Year(s)	Expended in Current Year	Total Expended	Project	Remaining to be spent
<b>A - Completed Projects per IHA - Dec 5, 2022 for closed projects at March 31, 2022</b>									
<u>Regional</u>									
Various Facilities:									
Polson Care Centre	Vocera Expansion	IMIT	\$ 99,000	\$ 39,600	17,317.87	18,342.15	35,660.02	2018 Budget 71	3,939.98
Bastion Place	Wireless Infrastructure Refresh	IMIT	\$ 20,000	\$ 8,000	7,465.08	0.00	7,465.08	2018 Budget 71	534.92
Salmon Arm Health Centre	Wireless Infrastructure Expansion	IMIT	\$ 30,000	\$ 12,000	11,464.88	0.00	11,464.88	2018 Budget 71	535.12
Vernon Jubilee	Vocera	IMIT	\$ 180,000	\$ 72,000	37,162.13	34,837.87	72,000.00	2018 Budget 71	-
Pleasant Valley Manor	Water Softener (x2)	Const under \$100K	\$ 60,000	\$ 24,000	-	23,440.08	23,440.08	2018 Budget 71	559.92
Queen Victoria	Modernize Elevator	Const over \$100K	\$ 280,000	\$ 112,000	112,000.00	0.00	112,000.00	2019 Budget 73	-
Queen Victoria	Modernize Elevator (add'l funding)	Const over \$100K	\$ 780,000	\$ 200,000	159,861.13	2,930.92	162,792.05	2020 Budget 76	37,207.95
Vernon Jubilee	Monitoring System, Physiological	Equip	\$ 465,000	\$ 160,200	160,200.00	0.00	160,200.00	2019 Budget 73	-
Vernon Jubilee	Monitoring System, Physiological (add'l funding)	Equip	\$ 160,000	\$ 64,000	53,503.43	0.00	53,503.43	2021 Budget 78	10,496.57
Vernon Jubilee	MDR Design & Expansion	Const over \$100K	\$ 2,010,000	\$ 804,000	475,448.22	9,086.01	484,534.23	2020 Budget 76	319,465.77
Vernon Jubilee	Secure Room	Const under \$100K	\$ 95,000	\$ 38,000	-	31,217.03	31,217.03	2020 Budget 76	6,782.97
Vernon Jubilee	Morgue Update	Const over \$100K	\$ 350,000	\$ 140,000	88,883.51	0.00	88,883.51	2021 Budget 78	51,116.49
Pleasant Valley Health Centre	Nursing Clinic Renovation	Const under \$100K	\$ 95,000	\$ 38,000	-	37,436.21	37,436.21	2021 Budget 78	563.79
Queen Victoria	Monitoring System, Physiological	Equip	\$ 183,000	\$ 67,800	-	53,134.59	53,134.59	2021 Budget 78	14,665.41
Vernon Jubilee	Fire Protection Sprinkler Piping	Const under \$100K	\$ 97,000	\$ 38,800	-	35,995.86	35,995.86	2021 Budget 78	2,804.14
Polson Extended Care	Heat Exchanger Replacement	Const under \$100K	\$ 95,000	\$ 38,000	-	33,667.98	33,667.98	2021 Budget 78	4,332.02
			<b>\$ 4,999,000</b>	<b>\$ 1,856,400</b>	<b>1,123,306.25</b>	<b>\$ 280,088.70</b>	<b>\$ 1,403,394.95</b>		<b>453,005.05</b>
<b>B - Fully Funded Projects per NOCSRHD but not officially closed by IHA</b>									
Shuswap Lake, Salmon Arm									
	Pharmacy Renovation	Const over \$100K	\$ 1,080,000	\$ 432,000	90,022.32	341,977.68	432,000.00	2019 Budget 73	-
Vernon Jubilee									
	Psychiatric Unit 3N Redesign	Const over \$100K	\$ 150,000	\$ 60,000	-	60,000.00	60,000.00	2021 Budget 78	-
	Psychiatric Unit 3N Redesign (add'l funding)	Const over \$100K	\$ 23,000	\$ 9,200	-	9,200.00	9,200.00	2022 Budget 81	-
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,917,000	\$ 766,800		766,800.00	766,800.00		-
<b>Sub-total</b>			<b>\$ 3,170,000</b>	<b>\$ 1,268,000</b>	<b>90,022.32</b>	<b>\$ 1,177,977.68</b>	<b>\$ 1,268,000.00</b>		<b>-</b>

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<b>C - In Progress Projects</b>										
Queen Victoria, Revelstoke	Emergency Generator	Const over \$100K	\$ 4,950,000	\$ 1,980,000	817,617.30	2,903.97	820,521.27	2019 Budget	73/74	Cap Borrowing
	Access Control Enhancement	Const under \$100K	\$ 75,000	\$ 30,000	-	-	-	2021 Budget	78	30,000.00
	Security Camera Upgrade (Mount Cartier Court)	Const under \$100K	\$ 74,000	\$ 29,600	-	-	-	2021 Budget	78	29,600.00
	Chemistry Analyzer	Equip over \$100K	\$ 102,000	\$ 40,800	-	-	-	2022 Budget	81	40,800.00
Shuswap Lake General, Salmon Arm	Operating Room Doors and Access System	Const under \$100K	\$ 85,000	\$ 34,000	-	28,277.42	28,277.42	2020 Budget	76	5,722.58
	Pharmacy Renovation (additional funding)	Const over \$100K	\$ 1,450,000	\$ 580,000	-	364,724.47	364,724.47	2021 Budget	78	215,275.53
	CT Scanner	Equip	\$ 2,509,000	\$ 627,250	-	324,687.98	324,687.98	2021 Budget	78	302,562.02
	Mammography Unit	Equip	\$ 1,938,000	\$ 484,500	-	-	-	2021 Budget	78	484,500.00
	Inpatient Care Services - Planning	Const over \$100K	\$ 1,000,000	\$ 400,000	-	-	-	2022 Budget	81	400,000.00
	Monitoring System, Physiological	Equip	\$ 159,000	\$ 63,600	-	-	-	2022 Budget	81	63,600.00
Vernon Jubilee	Ortho Templating Software for Surgical Efficiency	IMIT	\$ 74,000	\$ 29,600	23,647.89	-	23,647.89	2019 Budget	73	5,952.11
	Medstations, IH Wife Pyxis Replacement, Phase 4	Equip	\$ 2,939,000	\$ 1,175,600	934,741.96	6,459.53	941,201.49	2019 Budget	73	234,398.51
	Chemistry Analyzer	Equip over \$100K	\$ 145,000	\$ 58,000	-	-	-	2015 Budget	62	58,000.00
	Integrated Chemisty/Immunochemistry Analyzer (add'l in	Equip	\$ 322,000	\$ 70,800	-	-	-	2017 Budget	66	70,800.00
	North Tower Electrical Primary Distribution - Planning	Const over \$100K	\$ 75,000	\$ 30,000	10,756.30	-	10,756.30	2020 Budget	76	19,243.70
	CT Scanner	Equip	\$ 2,859,000	\$ 1,143,600	446,647.19	683,460.43	1,130,107.62	2020 Budget	76	13,492.38
	Electrical Infrastructure Upgrade - Phase 1	Const over \$100K	\$ 3,500,000	\$ 1,400,000	-	-	-	2021 Budget	78/79	Cap Borrowing
	Inpatient Psychiatry Redesign - Concept Plan	Const over \$100K	\$ 700,000	\$ 280,000	-	86,371.03	86,371.03	2021 Budget	78	193,628.97
	Remote Patient Observation System (Telesitter)	IMIT	\$ 285,000	\$ 114,000	-	-	-	2021 Budget	78	114,000.00
	Meal Delivery System	Equip	\$ 1,430,000	\$ 572,000	-	256,813.43	256,813.43	2021 Budget	78	315,186.57
	Autopsy Suite Upgrade	Const over \$100K	\$ 5,500,000	\$ 2,200,000	-	-	-	2022 Budget	81	2,200,000.00
	Elevator Upgrade	Const over \$100K	\$ 350,000	\$ 140,000	-	-	-	2022 Budget	81	140,000.00
	Medstation - Additional	Equip	\$ 97,000	\$ 38,800	-	-	-	2022 Budget	81	38,800.00

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<b>C - In Progress Projects, continued</b>										
<u>Regional</u>										
Regional	IH Wide IMIT	IMIT - 18/19	\$ 3,274,000	\$ 1,309,600	941,425.87	26,437.81	967,863.68	2018 Budget	71	341,736.32
Shuswap Community Care Services	Leasehold Improvements-Reno/Expansion/Relocation	Const over \$100K	\$ 600,000	\$ 240,000	7,546.24	15,765.44	23,311.68	2019 Budget	73	216,688.32
Regional	IH Wide IMIT	IMIT - 19/20	\$ 1,608,000	\$ 643,200	482,708.72	7,638.61	490,347.33	2019 Budget	73	152,852.67
Various	Laboratory Middleware	Equip	\$ 205,750	\$ 82,300	-	-	-	2019 Budget	73	82,300.00
Bastion Place	Generator Replacement	Const over \$100K	\$ 1,200,000	\$ 480,000	20,704.79	228,227.87	248,932.66	2020 Budget	76	231,067.34
Regional	IH Wide IMIT	IMIT - 20/21	\$ 1,615,250	\$ 646,100	375,358.76	158,127.49	533,486.25	2020 Budget	76	112,613.75
Shuswap Community Care Services	Leasehold Improvements-Renovation and Expansion	Const over \$100K	\$ 1,800,000	\$ 720,000	-	-	-	2021 Budget	78	720,000.00
Pleasant Valley Manor	Generator & Switchgear Replacement	Const over \$100K	\$ 950,000	\$ 380,000	-	16,274.39	16,274.39	2021 Budget	78	363,725.61
TBD	Long-term Care Facility - Business Plan	Const over \$100K	\$ 400,000	\$ 160,000	-	-	-	2021 Budget	78	160,000.00
Noric House	Fire Panel Upgrade	Const under \$100K	\$ 95,000	\$ 38,000	-	37,352.62	37,352.62	2021 Budget	78	647.38
Regional	IH Wide IMIT	IMIT - 21/22	\$ 2,134,750	\$ 853,900	-	219,653.44	219,653.44	2021 Budget	78	634,246.56
VGH/SLGH	3 Ultrasound Machines (repl. 2013 machines)	Equip	\$ 567,000	\$ 226,800	-	218,497.92	218,497.92	2021 Budget	78	8,302.08
Bastion Place	Chiller	Const over \$100K	\$ 770,000	\$ 308,000	-	39,593.63	39,593.63	2022 Budget	81	268,406.37
Gateby Care Centre	Air Handling Unit	Const under \$100K	\$ 85,000	\$ 34,000	-	-	-	2022 Budget	81	34,000.00
Bastion Place	Loading Dock Upgrade	Const under \$100K	\$ 80,000	\$ 32,000	-	-	-	2022 Budget	81	32,000.00
Regional	IH Wide IMIT	IMIT - 22/23	\$ 1,624,250	\$ 649,700	-	-	-	2022 Budget	81	649,700.00
Various	Laboratory Middleware (add'l funding)	Equip	\$ 391,000	\$ 156,400	-	-	-	2022 Budget	81	156,400.00
Granville Building - Enderby	Bus for Adult Day Care	Equip	\$ 123,000	\$ 49,200	-	-	-	2022 Budget	81	49,200.00
<b>Prior Year Projects - Sub-total</b>			<b>\$ 48,141,000</b>	<b>\$ 18,531,350</b>	<b>\$ 4,061,155.02</b>	<b>\$ 2,721,267.48</b>	<b>\$ 6,782,422.50</b>			<b>\$ 9,189,448.77</b>

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<b><u>D - New Projects for 2022/2023</u></b>									
Queen Victoria, Revelstoke									
	Chiller Replacement	Const over \$100K	\$ 1,074,000	\$ 429,600				2023 Budget	429,600.00
	OR Lights	Equip	\$ 859,000	\$ 343,600				2023 Budget	343,600.00
Shuswap Lake General, Salmon Arm									
	Hot Water Loop Upgrade	Const over \$100K	\$ 460,250	\$ 184,100				2023 Budget	184,100.00
	MDR Storage Upgrades	Const under \$100K	\$ 85,000	\$ 34,000				2023 Budget	34,000.00
	Medstations, Additional	Equip	\$ 198,000	\$ 79,200				2023 Budget	79,200.00
	Steam Sterilizer	Equip	\$ 192,000	\$ 76,800				2023 Budget	76,800.00
	Physiological Monitoring System (add'l funding)	Equip	\$ 40,000	\$ 16,000				2023 Budget	16,000.00
Vernon Jubilee									
	Cooler and Freezer upgrades	Const over \$100K	\$ 1,479,000	\$ 591,600				2023 Budget	591,600.00
	MHSU Business Plan	Const over \$100K	\$ 800,000	\$ 320,000				2023 Budget	320,000.00
	Secure Room Safety Upgrade	Const over \$100K	\$ 518,000	\$ 207,200				2023 Budget	207,200.00
	Domestic Hot Water	Const over \$100K	\$ 236,250	\$ 94,500				2023 Budget	94,500.00
	MRI Scan Suite Humidity	Const under \$100K	\$ 99,000	\$ 39,600				2023 Budget	39,600.00
	Equipment Management System	Equip	\$ 1,942,750	\$ 777,100				2023 Budget	777,100.00
	Cart Washer	Equip	\$ 340,000	\$ 136,000				2023 Budget	136,000.00
<b><u>Regional</u></b>									
Pleasant Valley Manor	Chiller and Cooling Tower Replacement	Const over \$100K	\$ 1,096,000	\$ 438,400				2023 Budget	438,400.00
Parkview Place	Chiller Replacement	Const over \$100K	\$ 500,000	\$ 200,000				2023 Budget	200,000.00
Bastion Place	Chiller Replacement (add'l funding)	Const over \$100K	\$ 289,000	\$ 115,600				2023 Budget	115,600.00
Shuswap Community Care Services	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 1,300,000	\$ 520,000				2023 Budget	520,000.00
Shuswap Lab Services	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 990,000	\$ 396,000				2023 Budget	396,000.00
Gateby Care Centre	Boiler Upgrade	Const over \$100K	\$ 767,000	\$ 306,800				2023 Budget	306,800.00
Noric House	Elevator Upgrade	Const over \$100K	\$ 338,500	\$ 135,400				2023 Budget	135,400.00
Parkview Place	Heat Trace for Gutters	Const under \$100K	\$ 90,000	\$ 36,000				2023 Budget	36,000.00
Bastion Place	Upgrade to Front Entrance	Const under \$100K	\$ 85,000	\$ 34,000				2023 Budget	34,000.00
Regional	IH-Wide IMIT 23/24	IMIT	\$ 2,340,000	\$ 936,000				2023 Budget	936,000.00
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,663,750	\$ 665,500				2023 Budget	665,500.00
		<b>Sub-total</b>	<b>\$ 17,782,500</b>	<b>\$ 7,113,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 7,113,000.00</b>
		<b>TOTAL</b>	<b>\$ 74,092,500</b>	<b>\$ 28,768,750</b>	<b>5,274,483.59</b>	<b>\$ 4,179,333.86</b>	<b>\$ 9,453,817.45</b>		<b>16,302,448.77</b>