

North Okanagan Columbia Shuswap Regional Hospital District
Status of Hospital District Approved & Proposed Projects for 2025/2026 as at January 7 2025

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
A - Completed Projects per IHA - closed projects at March 31, 2024 - not yet received										
			\$ -	\$ -	-	\$ -	\$ -			-
B - Fully Funded Projects per NOCSRHD but not officially closed by IHA										
Shuswap Lake, Salmon Arm:										
	Pharmacy Renovation	Const over \$100K	\$ 1,080,000	\$ 432,000	432,000.00		432,000.00	2019 Budget	73	-
	Pharmacy Renovation (additional funding)	Const over \$100K	\$ 1,450,000	\$ 580,000	580,000.00		580,000.00	2021 Budget	78	-
	Mammography Unit	Equip	\$ 1,938,000	\$ 484,500	484,500.00		484,500.00	2021 Budget	78	-
	Monitoring System, Physiological	Equip	\$ 159,000	\$ 63,600	63,600.00		63,600.00	2022 Budget	81	-
Regional:							-			-
Shuswap Community Care Serv	Leasehold Improvements-Reno/Expansion/Relocation	Const over \$100K	\$ 600,000	\$ 240,000	240,000.00		240,000.00	2019 Budget	73	-
Shuswap Community Care Serv	Leasehold Improvements-Renovation and Expansion	Const over \$100K	\$ 1,800,000	\$ 720,000	578,300.58	141,699.42	720,000.00	2021 Budget	78	-
Shuswap Community Care Serv	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 1,300,000	\$ 520,000	-	520,000.00	520,000.00	2023 Budget	83	-
Various	Laboratory Middleware	Equip	\$ 205,750	\$ 82,300	82,300.00		82,300.00	2019 Budget	73	-
Bastion Place	Chiller	Const over \$100K	\$ 770,000	\$ 308,000	308,000.00		308,000.00	2022 Budget	81	-
Granville Building - Enderby	Bus for Adult Day Care	Equip	\$ 123,000	\$ 49,200	-	49,200.00	49,200.00	2022 Budget	81	-
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,663,750	\$ 665,500	665,500.00		665,500.00	2023 Budget	83	-
Sub-total			\$ 11,089,500	\$ 4,145,100	3,434,200.58	\$ 710,899.42	\$ 4,145,100.00			-
C - In Progress Projects										
<u>Queen Victoria, Revelstoke:</u>										
	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
	Chiller Replacement	Const over \$100K	\$ 1,074,000	\$ 429,600		188,346.71	188,346.71	2023 Budget	83	241,253.29
	OR Lights	Equip	\$ 859,000	\$ 343,600			-	2023 Budget	83	343,600.00
<u>Shuswap Lake General, Salmon Arm:</u>										
	Inpatient Care Services - Planning	Const over \$100K	\$ 1,000,000	\$ 400,000	36,239.99	161,431.07	197,671.06	2022 Budget	81	202,328.94
	Physiological Monitoring System (add'l funding)	Equip	\$ 40,000	\$ 16,000	13,045.37		13,045.37	2023 Budget	83	2,954.63
	Hot Water Loop Upgrade	Const over \$100K	\$ 460,250	\$ 184,100	92,045.56		92,045.56	2023 Budget	83	92,054.44
	MDR Storage Upgrades	Const under \$100K	\$ 85,000	\$ 34,000			-	2023 Budget	83	34,000.00
	Medstations, Additional	Equip	\$ 198,000	\$ 79,200		68,932.67	68,932.67	2023 Budget	83	10,267.33
	Steam Sterilizer	Equip	\$ 192,000	\$ 76,800			-	2023 Budget	83	76,800.00
	High Acuity Unit/Critical Care Unit	Const over \$100K	\$ 250,000	\$ 100,000				2024 Budget	85	100,000.00
	Medical Air Distribution System	Const under \$100K	\$ 75,000	\$ 30,000				2024 Budget	85	30,000.00
	Medstation - Additional	Equipment	\$ 88,000	\$ 35,200				2024 Budget	85	35,200.00

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C - In Progress Projects, continued										
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	945,513.09		945,513.09	2019 Budget	73	230,086.91
	North Tower Electrical Primary Distribution - Planning	Const over \$100K	\$ 75,000	\$ 30,000	10,756.30	108.80	10,865.10	2020 Budget	76	19,134.90
	Electrical Infrastructure Upgrade - Phase 1	Const over \$100K	\$ 3,500,000	\$ 1,400,000	94,898.03		94,898.03	2021 Budget	78/79	1,305,101.97
	Inpatient Psychiatry Redesign - Concept Plan	Const over \$100K	\$ 700,000	\$ 280,000	87,861.20		87,861.20	2021 Budget	78	192,138.80
	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	314,793.18	11,682.42	326,475.60	2021 Budget	78	245,524.40
	Autopsy Suite Upgrade	Const over \$100K	\$ 5,500,000	\$ 2,200,000	-	86,002.06	86,002.06	2022 Budget	81	2,113,997.94
	Medstation - Additional	Equip	\$ 97,000	\$ 38,800	-		-	2022 Budget	81	38,800.00
	Cooler and Freezer upgrades	Const over \$100K	\$ 1,479,000	\$ 591,600		35,891.75	35,891.75	2023 Budget	83	555,708.25
	MHSU Business Plan	Const over \$100K	\$ 800,000	\$ 320,000			-	2023 Budget	83	320,000.00
	Secure Room Safety Upgrade	Const over \$100K	\$ 518,000	\$ 207,200			-	2023 Budget	83	207,200.00
	Domestic Hot Water	Const over \$100K	\$ 236,250	\$ 94,500		24,875.82	24,875.82	2023 Budget	83	69,624.18
	MRI Scan Suite Humidity	Const under \$100K	\$ 99,000	\$ 39,600			-	2023 Budget	83	39,600.00
	Equipment Management System	Equip	\$ 1,942,750	\$ 777,100		27,085.10	27,085.10	2023 Budget	83	750,014.90
	Cart Washer	Equip	\$ 340,000	\$ 136,000	128,027.87		128,027.87	2023 Budget	83	7,972.13
	Heat Recovery Chiller	Const over \$100K	\$ 5,030,400	\$ 2,012,160			-	2024 Budget	85	2,012,160.00
	Second Secure Room	Const over \$100K	\$ 1,038,825	\$ 415,530			-	2024 Budget	85	415,530.00
	Monitoring System, Physiological	Equipment	\$ 963,600	\$ 385,440			-	2024 Budget	85	385,440.00
C - In Progress Projects, continued										
Regional:										
Regional	IH Wide IMIT	IMIT - 19/20	\$ 1,608,000	\$ 643,200	555,623.08	3,044.22	558,667.30	2019 Budget	73	84,532.70
Various	Laboratory Middleware (add'l funding)	Equip	\$ 391,000	\$ 156,400	62,942.74	12,328.09	75,270.83	2022 Budget	81	81,129.17
Bastion Place	Generator Replacement	Const over \$100K	\$ 1,200,000	\$ 480,000	319,755.20	29,971.69	349,726.89	2020 Budget	76	130,273.11
Regional	IH Wide IMIT	IMIT - 20/21	\$ 1,615,250	\$ 646,100	542,293.91	2,933.93	545,227.84	2020 Budget	76	100,872.16
Pleasant Valley Manor	Generator & Switchgear Replacement	Const over \$100K	\$ 950,000	\$ 380,000	166,744.41	175,953.25	342,697.66	2021 Budget	78	37,302.34
TBD	Long-term Care Facility - Business Plan	Const over \$100K	\$ 400,000	\$ 160,000	-		-	2021 Budget	78	160,000.00
Regional	IH Wide IMIT	IMIT - 21/22	\$ 2,134,750	\$ 853,900	512,728.86	55,229.41	567,958.27	2021 Budget	78	285,941.73
Bastion Place	Chiller Replacement (add'l funding)	Const over \$100K	\$ 289,000	\$ 115,600	40,442.39	38,892.89	79,335.28	2023 Budget	83	36,264.72
Gateby Care Centre	Air Handling Unit	Const under \$100K	\$ 85,000	\$ 34,000	-	24,764.24	24,764.24	2022 Budget	81	9,235.76
Bastion Place	Loading Dock Upgrade	Const under \$100K	\$ 80,000	\$ 32,000	28,186.92	2,834.89	31,021.81	2022 Budget	81	978.19
Regional	IH Wide IMIT	IMIT - 22/23	\$ 1,624,250	\$ 649,700	439,392.14	158,641.36	598,033.50	2022 Budget	81	51,666.50
Pleasant Valley Manor	Chiller and Cooling Tower Replacement	Const over \$100K	\$ 1,096,000	\$ 438,400	-	36,775.08	36,775.08	2023 Budget	83	401,624.92
Parkview Place	Chiller Replacement	Const over \$100K	\$ 500,000	\$ 200,000	-		-	2023 Budget	83	200,000.00
Shuswap Lab Services	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 990,000	\$ 396,000	-	374,047.39	374,047.39	2023 Budget	83	21,952.61
Gateby Care Centre	Boiler Upgrade	Const over \$100K	\$ 767,000	\$ 306,800	50,118.63	96,610.84	146,729.47	2023 Budget	83	160,070.53
Noric House	Elevator Upgrade	Const over \$100K	\$ 338,500	\$ 135,400		27,951.65	27,951.65	2023 Budget	83	107,448.35
Parkview Place	Heat Trace for Gutters	Const under \$100K	\$ 90,000	\$ 36,000			-	2023 Budget	83	36,000.00
Bastion Place	Upgrade to Front Entrance	Const under \$100K	\$ 85,000	\$ 34,000		29,812.04	29,812.04	2023 Budget	83	4,187.96
Regional	IH-Wide IMIT 23/24	IMIT - 23/24	\$ 2,340,000	\$ 936,000		847,783.80	847,783.80	2023 Budget	83	88,216.20
Pleasant Valley Manor	Generator & Switchgear Replacement (add'l funding)	Const over \$100K	\$ 144,500	\$ 57,800			-	2024 Budget	85	57,800.00
TBD	Primary Care Project	Const over \$100K	\$ 5,000,000	\$ 2,000,000			-	2024 Budget	85	2,000,000.00
Polson Extended Care	Generator & Distribution Upgrade	Const over \$100K	\$ 2,083,450	\$ 833,380			-	2024 Budget	85	833,380.00
Various	Digital Health - 2024/25	IMIT	\$ 2,139,750	\$ 855,900			-	2024 Budget	85	855,900.00
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,792,500	\$ 717,000		717,000.00	717,000.00	2024 Budget	85	-
Prior Year Projects - Sub-total			\$ 59,262,025	\$ 23,704,810	\$ 4,465,056.76	\$ 3,238,931.17	\$ 7,703,987.93			

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D - New Projects for 2025/2026									
Vernon Jubilee	Staff Duress System	Const over \$100K	\$ 210,200	\$ 84,080				2025 Budget	84,080.00
	Autopsy Suite Upgrade (add'l funding)	Const over \$100K	\$ 3,680,600	\$ 1,472,240			-	2025 Budget	1,472,240.00
	Electrical Infrastructure Upgrade - Phase 1 (add'l funding)	Const over \$100K	\$ 4,434,000	\$ 1,773,600			-	2025 Budget	1,773,600.00
Regional									
Pleasant Valley Manor	Chiller and Cooling Tower Replacement (add'l funding)	Const over \$100K	\$ 1,602,800	\$ 641,120			-	2025 Budget	641,120.00
Various	Building Management System Upgrade	Const over \$100K	\$ 163,600	\$ 65,440				2025 Budget	65,440.00
Various	Digital Health - 2025/26	IMIT	\$ 1,859,200	\$ 743,680			-	2025 Budget	743,680.00
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,862,600	\$ 745,040			-	2025 Budget	745,040.00
Sub-total			<u>\$ 13,813,000</u>	<u>\$ 5,525,200</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ 5,525,200.00</u>
									<u>\$ 21,526,022.07</u>
TOTAL			<u>\$ 84,164,525</u>	<u>\$ 33,375,110</u>	<u>7,899,257.34</u>	<u>\$ 3,949,830.59</u>	<u>\$ 11,849,087.93</u>		<u>21,526,022.07</u>