

North Okanagan Columbia Shuswap Regional Hospital District
Status of Hospital District Approved & Proposed Projects for 2024/2025 as at December 31 2023

Facility	Project/Equipment	Budget Category	Total Cost	RHD Cost	Expended in Prior Year(s)	Expended in Current Year	Total Expended	Project	
A - Completed Projects per IHA - closed projects at March 31, 2023 - received Feb 2, 2024									
Vernon Jubilee	Chemistry Analyzer	Equip over \$100K	\$ 145,000	\$ 58,000	-	58,000.00	58,000.00	2015 Budget	62
	Integrated Chemisty/Immunochemistry Analyzer (add'l in	Equip	\$ 322,000	\$ 70,800	-	19,985.06	19,985.06	2017 Budget	66
	CT Scanner	Equip	\$ 2,859,000	\$ 1,143,600	977,671.57	46,848.03	1,024,519.60	2020 Budget	76
	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
	Elevator Upgrade	Const over \$100K	\$ 350,000	\$ 140,000	-		-	2022 Budget	81
Queen Victoria, Revelstoke	Emergency Generator	Const over \$100K	\$ 4,950,000	\$ 1,980,000	820,521.27	9,709.26	830,230.53	2019 Budget	73/74
	Chemistry Analyzer	Equip over \$100K	\$ 102,000	\$ 40,800	-	38,251.54	38,251.54	2022 Budget	81
Shuswap Lake General	Operating Room Doors and Access System	Const under \$100K	\$ 85,000	\$ 34,000	28,277.42	3,776.24	32,053.66	2020 Budget	76
	CT Scanner	Equip	\$ 2,509,000	\$ 627,250	477,124.03	125,536.76	602,660.79	2021 Budget	78
Regional	IH Wide IMIT	IMIT - 18/19	\$ 3,274,000	\$ 1,309,600	967,863.68	2,131.48	969,995.16	2018 Budget	71
Noric House	Fire Panel Upgrade	Const under \$100K	\$ 95,000	\$ 38,000	37,352.62		37,352.62	2021 Budget	78
VGH/SLGH	3 Ultrasound Machines (repl. 2013 machines)	Equip	\$ 567,000	\$ 226,800	218,497.92	-11,804.40	206,693.52	2021 Budget	78
			\$ 15,431,000	\$ 5,738,050	3,596,508.51	\$ 292,433.97	\$ 3,888,942.48		
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
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			\$ 2,743,750	\$ 1,097,500	432,000.00	\$ 665,500.00	\$ 1,097,500.00		

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C - In Progress Projects								
Queen Victoria, Revelstoke								
	Access Control Enhancement	Const under \$100K	\$75,000	\$30,000	-	-	-	2021 Budget78
	Security Camera Upgrade (Mount Cartier Court)	Const under \$100K	\$74,000	\$29,600	-	-	-	2021 Budget78
	Chiller Replacement	Const over \$100K	\$1,074,000	\$429,600		-	-	2023 Budget83
	OR Lights	Equip	\$859,000	\$343,600		-	-	2023 Budget83
Shuswap Lake General, Salmon Arm								
	Pharmacy Renovation (additional funding)	Const over \$100K	\$1,450,000	\$580,000	438,662.88	141,337.12	580,000.00	2021 Budget78
	Mammography Unit	Equip	\$1,938,000	\$484,500	-	484,500.00	484,500.00	2021 Budget78
	Inpatient Care Services - Planning	Const over \$100K	\$1,000,000	\$400,000	-	36,239.99	36,239.99	2022 Budget81
	Monitoring System, Physiological	Equip	\$159,000	\$63,600	-	63,600.00	63,600.00	2022 Budget81
	Physiological Monitoring System (add'l funding)	Equip	\$40,000	\$16,000		13,045.37	13,045.37	2023 Budget83
	Hot Water Loop Upgrade	Const over \$100K	\$460,250	\$184,100		92,045.56	92,045.56	2023 Budget83
	MDR Storage Upgrades	Const under \$100K	\$85,000	\$34,000			-	2023 Budget83
	Medstations, Additional	Equip	\$198,000	\$79,200			-	2023 Budget83
	Steam Sterilizer	Equip	\$192,000	\$76,800			-	2023 Budget83
Vernon Jubilee								
	Ortho Templating Software for Surgical Efficiency	IMIT	\$74,000	\$29,600	23,647.89		23,647.89	2019 Budget73
	Medstations, IH Wife Pyxis Replacement, Phase 4	Equip	\$2,939,000	\$1,175,600	941,201.49	4,311.60	945,513.09	2019 Budget73
	North Tower Electrical Primary Distribution - Planning	Const over \$100K	\$75,000	\$30,000	10,756.30		10,756.30	2020 Budget76
	Electrical Infrastructure Upgrade - Phase 1	Const over \$100K	\$3,500,000	\$1,400,000	-	94,898.03	94,898.03	2021 Budget78/79
	Inpatient Psychiatry Redesign - Concept Plan	Const over \$100K	\$700,000	\$280,000	86,371.03	1,490.17	87,861.20	2021 Budget78
	Remote Patient Observation System (Telesitter)	IMIT	\$285,000	\$114,000	-		-	2021 Budget78
	Meal Delivery System	Equip	\$1,430,000	\$572,000	256,813.43	57,979.75	314,793.18	2021 Budget78
	Autopsy Suite Upgrade	Const over \$100K	\$5,500,000	\$2,200,000	-		-	2022 Budget81
	Medstation - Additional	Equip	\$97,000	\$38,800	-		-	2022 Budget81
	Cooler and Freezer upgrades	Const over \$100K	\$1,479,000	\$591,600			-	2023 Budget83
	MHSU Business Plan	Const over \$100K	\$800,000	\$320,000			-	2023 Budget83
	Secure Room Safety Upgrade	Const over \$100K	\$518,000	\$207,200			-	2023 Budget83
	Domestic Hot Water	Const over \$100K	\$236,250	\$94,500			-	2023 Budget83
	MRI Scan Suite Humidity	Const under \$100K	\$99,000	\$39,600			-	2023 Budget83
	Equipment Management System	Equip	\$1,942,750	\$777,100			-	2023 Budget83
	Cart Washer	Equip	\$340,000	\$136,000		128,027.87	128,027.87	2023 Budget83
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C - In Progress Projects, continued									
<u>Regional</u>									
Shuswap Community Care Services	Leasehold Improvements-Reno/Expansion/Relocation	Const over \$100K	\$ 600,000	\$ 240,000	23,311.68	216,688.32	240,000.00	2019 Budget	73
Shuswap Community Care Services	Leasehold Improvements-Renovation and Expansion	Const over \$100K	\$ 1,800,000	\$ 720,000	-	578,300.58	578,300.58	2021 Budget	78
Shuswap Community Care Services	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 1,300,000	\$ 520,000			-	2023 Budget	83
Regional	IH Wide IMIT	IMIT - 19/20	\$ 1,608,000	\$ 643,200	490,347.33	65,275.75	555,623.08	2019 Budget	73
Various	Laboratory Middleware	Equip	\$ 205,750	\$ 82,300	-	82,300.00	82,300.00	2019 Budget	73
Various	Laboratory Middleware (add'l funding)	Equip	\$ 391,000	\$ 156,400	-	62,942.74	62,942.74	2022 Budget	81
Bastion Place	Generator Replacement	Const over \$100K	\$ 1,200,000	\$ 480,000	248,932.66	70,822.54	319,755.20	2020 Budget	76
Regional	IH Wide IMIT	IMIT - 20/21	\$ 1,615,250	\$ 646,100	533,486.25	8,807.66	542,293.91	2020 Budget	76
Pleasant Valley Manor	Generator & Switchgear Replacement	Const over \$100K	\$ 950,000	\$ 380,000	16,274.39	150,470.02	166,744.41	2021 Budget	78
TBD	Long-term Care Facility - Business Plan	Const over \$100K	\$ 400,000	\$ 160,000	-		-	2021 Budget	78
Regional	IH Wide IMIT	IMIT - 21/22	\$ 2,134,750	\$ 853,900	219,653.44	293,075.42	512,728.86	2021 Budget	78
Bastion Place	Chiller	Const over \$100K	\$ 770,000	\$ 308,000	39,593.63	268,406.37	308,000.00	2022 Budget	81
Bastion Place	Chiller Replacement (add'l funding)	Const over \$100K	\$ 289,000	\$ 115,600		40,442.39	40,442.39	2023 Budget	83
Gateby Care Centre	Air Handling Unit	Const under \$100K	\$ 85,000	\$ 34,000	-		-	2022 Budget	81
Bastion Place	Loading Dock Upgrade	Const under \$100K	\$ 80,000	\$ 32,000	-	28,186.92	28,186.92	2022 Budget	81
Regional	IH Wide IMIT	IMIT - 22/23	\$ 1,624,250	\$ 649,700	-	439,392.14	439,392.14	2022 Budget	81
Granville Building - Enderby	Bus for Adult Day Care	Equip	\$ 123,000	\$ 49,200	-		-	2022 Budget	81
Pleasant Valley Manor	Chiller and Cooling Tower Replacement	Const over \$100K	\$ 1,096,000	\$ 438,400			-	2023 Budget	83
Parkview Place	Chiller Replacement	Const over \$100K	\$ 500,000	\$ 200,000			-	2023 Budget	83
Shuswap Lab Services	Leasehold Improvements (add'l funding)	Const over \$100K	\$ 990,000	\$ 396,000			-	2023 Budget	83
Gateby Care Centre	Boiler Upgrade	Const over \$100K	\$ 767,000	\$ 306,800		50,118.63	50,118.63	2023 Budget	83
Noric House	Elevator Upgrade	Const over \$100K	\$ 338,500	\$ 135,400			-	2023 Budget	83
Parkview Place	Heat Trace for Gutters	Const under \$100K	\$ 90,000	\$ 36,000			-	2023 Budget	83
Bastion Place	Upgrade to Front Entrance	Const under \$100K	\$ 85,000	\$ 34,000			-	2023 Budget	83
Regional	IH-Wide IMIT 23/24	IMIT	\$ 2,340,000	\$ 936,000			-	2023 Budget	83
Prior Year Projects - Sub-total			\$ 49,001,750	\$ 19,310,000	\$ 3,329,052.40	\$ 3,472,704.94	\$ 6,801,757.34		

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D - New Projects for 2024/2025								
Queen Victoria, Revelstoke								
Shuswap Lake General, Salmon Arm								
	High Acuity Unit/Critical Care Unit	Const over \$100K	\$ 250,000	\$ 100,000				
	Medical Air Distribution System	Const under \$100K	\$ 75,000	\$ 30,000				
	Medstation - Additional	Equipment	\$ 88,000	\$ 35,200				
Vernon Jubilee								
	Heat Recovery Chiller	Const over \$100K	\$ 5,030,400	\$ 2,012,160				
	Second Secure Room	Const over \$100K	\$ 1,038,825	\$ 415,530				
	Monitoring System, Physiological	Equipment	\$ 963,600	\$ 385,440				
<u>Regional</u>								
Pleasant Valley Manor	Generator & Switchgear Replacement (add'l funding)	Const over \$100K	\$ 144,500	\$ 57,800				
TBD	Primary Care Project	Const over \$100K	\$ 5,000,000	\$ 2,000,000				
Polson Extended Care	Generator & Distribution Upgrade	Const over \$100K	\$ 2,083,450	\$ 833,380				
Various	Digital Health - 2024/25	IMIT	\$ 2,139,750	\$ 855,900				
Global Grant	Equipment between \$5,000 and \$100,000	Global	\$ 1,792,500	\$ 717,000				2024 Budget
Sub-total			\$ 18,606,025	\$ 7,442,410	-	\$ -	\$ -	
TOTAL			\$ 85,782,525	\$ 33,587,960	7,357,560.91	\$ 4,430,638.91	\$ 11,788,199.82	