

VIHA 2018/19: Minor Capital Projects Capital Regional Hospital District: \$5000 - \$5M

Previously Approved Projects						Indicates Cost Sharing	Total Annual Cashflow		
Portfolio	Project Name	Site	Total Project Cost	Previous Cashflow	Cashflow 2018/19	2018/19 VIHA	2018/19 RHD	2019/20	2020/21
Operations and Support Services	Mechanical Systems and HVAC Upgrades	Glengarry, Aberdeen & Priory Sites	\$1,229,944	\$150,000	\$229,944	\$137,966	\$91,978	\$850,000	
Operations and Support Services	Residential Room Flooring & Millwork Replacement	Glengarry, Aberdeen & Priory Sites	\$750,000	\$250,000	\$100,000	\$60,000	\$40,000	\$400,000	
Operations and Support Services	Residential Room Flooring & Millwork Replacement	Gorge Road Hospital	\$750,000	\$250,000	\$500,000	\$300,000	\$200,000		
Operations and Support Services	Building Fabric Reno - Adanac	Royal Jubilee Hospital	\$634,958	\$369,114	\$165,844	\$99,506	\$66,338	\$100,000	
Operations and Support Services	Exterior Fabric Upgrade	Saanich Peninsula Hospital	\$522,750	\$174,250	\$348,500	\$209,100	\$139,400		
Operations and Support Services	Flooring Replacement	Saanich Peninsula Hospital	\$627,300	\$209,100	\$238,200	\$142,920	\$95,280	\$180,000	
IMIT	Patient Portal	Various Sites - CRHD	\$295,658	\$29,565	\$266,093	\$159,656	\$106,437		
Operations and Support Services	Interior Fabric Renewal	Victoria General Hospital	\$784,125	\$261,375	\$422,750	\$253,650	\$169,100	\$100,000	
Operations and Support Services	Remove Underground Fuel Storage Tanks	Victoria General Hospital, Queen Alexandra & Aberdeen	\$362,834	\$181,417	\$181,417	\$108,850	\$72,567		
Operations and Support Services	Renovation for supervised consumption	941 Pandora Ave	\$1,817,000	\$1,110,837	\$706,163	\$423,698	\$282,465		
Operations and Support Services	Condensing Boiler and Domestic Hot Water Upgrade	Queen Alexandra Centre for Children	\$512,500	\$256,250	\$256,250	\$153,750	\$102,500		
Operations and Support Services	Ledger Emergency Generator Upgrade	Queen Alexandra Centre for Children	\$400,000	\$200,000	\$200,000	\$120,000	\$80,000		
Operations and Support Services	Biomed Space Expansion	Royal Jubilee Hospital	\$888,000	\$100,000	\$278,000	\$166,800	\$111,200	\$250,000	\$260,000
Operations and Support Services	Boiler #3 Replacement	Royal Jubilee Hospital	\$1,200,000	\$200,000	\$1,000,000	\$600,000	\$400,000		
Operations and Support Services	D&T Nurse Call Replacement	Royal Jubilee Hospital	\$426,564	\$50,000	\$376,564	\$225,938	\$150,626		
Operations and Support Services	EMP 5A Detox Beds for Seniors Renovation	Royal Jubilee Hospital	\$1,000,000	\$200,000	\$400,000	\$240,000	\$160,000	\$400,000	
Operations and Support Services	EMP Cooling Tower and Pump Replacement	Royal Jubilee Hospital	\$320,000	\$160,000	\$160,000	\$96,000	\$64,000		
Population and Community Health	Renovate Victoria Mental Health Reception/Clinic	Royal Jubilee Hospital	\$400,000	\$200,000	\$200,000	\$120,000	\$80,000		
Operations and Support Services	Public Address System Upgrade	Saanich Peninsula Hospital	\$307,500	\$12,300	\$295,200	\$177,120	\$118,080		
Geography 4	Bariatric Suite Renovation	Victoria General Hospital	\$300,000	\$75,000	\$100,000	\$60,000	\$40,000	\$125,000	
Operations and Support Services	Biomed Space Expansion	Victoria General Hospital	\$652,643	\$276,322	\$221,078	\$132,647	\$88,431	\$155,243	
Surgical Services	Main OR Nursing Station Redesign	Victoria General Hospital	\$150,000	\$75,000	\$75,000	\$45,000	\$30,000		
Geography 4	Nurse Station Millwork	Victoria General Hospital	\$372,198	\$50,000	\$172,198	\$103,319	\$68,879	\$150,000	
Operations and Support Services	OR Zone Control CNCP	Victoria General Hospital	\$307,500	\$153,750	\$153,750	\$92,250	\$61,500		
Operations and Support Services	Upgrade Electrical Distribution System (top up)	Lady Minto Hospital	\$810,000	\$350,000	\$460,000	\$276,000	\$184,000		
TOTAL PREVIOUSLY APPROVED PROJECTS			\$15,821,474	\$5,344,280	\$7,506,951	\$4,504,171	\$3,002,780	\$2,710,243	\$260,000

2018/19 Recommended Committee Approvals						Indicates Cost Sharing	Total Annual Cashflow		
Portfolio	Project Name	Site	Total Project Cost	Previous Cashflow	Cashflow 2018/19	2018/19 VIHA	2018/19 RHD	2019/20	2020/21
Operations and Support Services	Victoria General Hospital Elevator "K"	Victoria General Hospital	\$150,000		\$150,000	\$90,000	\$60,000		
Operations and Support Services	OR Zone Control Phase 2	Victoria General Hospital	\$307,500		\$307,500	\$307,500			
Operations and Support Services	EMP Return Air Conversion	Royal Jubilee Hospital	\$175,000		\$175,000	\$175,000			
Operations and Support Services	Dish Machine and Dish Machine Room Reconfiguration	Saanich Peninsula Hospital	\$337,000		\$337,000	\$202,200	\$134,800		
Operations and Support Services	EMP1 Asbestos Ceiling Tile Replacement	Royal Jubilee Hospital	\$525,313		\$177,062	\$106,237	\$70,825	\$348,251	
Operations and Support Services	Main Building Window Replacement	Queen Alexandra Centre for Children	\$160,746		\$40,186	\$24,112	\$16,074	\$120,560	
Operations and Support Services	Control System Optimization	Royal Jubilee Hospital	\$400,000		\$80,000	\$48,000	\$32,000	\$320,000	
Surgical Services	Expansion of Cardiac Short Stay	Royal Jubilee Hospital	\$800,000		\$800,000	\$800,000			
Geography 3	Security Risk Upgrade	Lady Minto Hospital	\$120,000		\$30,000	\$18,000	\$12,000	\$90,000	
Surgical Services	Laminar Air Flow Main OR 8	Victoria General Hospital	\$200,000		\$40,000	\$24,000	\$16,000	\$160,000	
Geography 3	Pharmacy Renovation	Victoria General Hospital	\$200,000		\$40,000	\$24,000	\$16,000	\$160,000	
Operations and Support Services	Parkade Upgrade	Royal Jubilee Hospital	\$250,000		\$50,000	\$30,000	\$20,000	\$200,000	
Operations and Support Services	Roof Replacement	Priory Hospital	\$1,492,974		\$50,000	\$30,000	\$20,000	\$1,442,974	
Operations and Support Services	Bases, Light Poles, Luminaires and Conduit Replacement	Queen Alexandra Centre for Children	\$90,000		\$22,500	\$22,500		\$67,500	
Operations and Support Services	Light Poles, Luminaires and Conduit Replacement	Gorge Road Hospital	\$295,000		\$59,000	\$35,400	\$23,600	\$236,000	
Operations and Support Services	Parkade Curtain Wall Refurbishment	Royal Jubilee Hospital	\$104,550		\$104,550	\$62,730	\$41,820		
Geography 3	Card Access for Nuclear Medicine	Royal Jubilee Hospital	\$30,000		\$30,000	\$30,000			
Geography 3	MRI Anesthetic Machine Space Reno	Victoria General Hospital	\$99,000		\$24,750	\$24,750		\$74,250	
Surgical Services	Replacement of Front Doors	Mount Tolmie Extended Care Hospital	\$80,000		\$80,000	\$80,000			
Population and Community Health	Intensive Group Program for Residential Treatment Services	Pembroke Street (DARS)	\$99,000		\$99,000	\$99,000			
Surgical Services	OR Sterile Core Renovation	Royal Jubilee Hospital	\$180,000		\$180,000	\$108,000	\$72,000		
Capital Planning	Parkade Safety	Royal Jubilee Hospital	\$412,250		\$412,250	\$247,350	\$164,900		
Operations and Support Services	Parking Meter Security Upgrade	Various Sites - CRHD	\$118,000		\$118,000	\$70,800	\$47,200		
Occupational Health & Safety	Patient Lifts, Residential	Gorge Road Hospital	\$50,000		\$50,000	\$50,000			
Occupational Health & Safety	Patient Lifts, Cardiovascular Unit	Royal Jubilee Hospital	\$30,000		\$30,000	\$30,000			
Occupational Health & Safety	Patient Lifts	Victoria General Hospital	\$30,000		\$30,000	\$30,000			
TOTAL 2018/19 APPROVALS			\$6,736,332	\$0	\$3,516,798	\$2,769,579	\$747,219	\$3,219,534	\$0
TOTAL CAPITAL PROJECTS			\$22,557,806	\$5,344,280	\$11,023,749	\$7,273,749	\$3,750,000	\$5,929,777	\$260,000

All Projects may not be able to proceed in 2018/19 due to space and/or timing issues