

# CENTRAL OKANAGAN REGIONAL HOSPITAL DISTRICT

## Approved and Planned Capital Expenditures for 2021-2025

### COMPLETED ROLL Draft #1

		<i>40 % RHD Share</i>	<i>Outstanding Projects Funding in Prior Years</i>	2021 Funding	2022 Funding	2023 Funding	2024 Funding	2025 Funding
<b>Approved Capital Projects Bylaw</b>								
200	KGH - Medstations, IH-Wide Pyxis Replacement, Ph.2	1,688,400	1,609,404	78,996				
204	Three Links Manor - Generator Replacement	224,400	161,924	62,476				
211	KGH - Surface Parking	540,000	196,508	343,492				
a 213	<b>West Kelowna Health Centre - Leasehold Improvements</b>	<b>300,000</b>		<b>300,000</b>				
214	KGH - 3 West Medical Inpatient Nursing Unit Renovation	100,000	92,556	7,444				
217	Regional IMIT - Various	2,039,600	1,312,376	727,224				
218	Cottonwoods - Vocera Expansion and Integration	72,000	49,579	22,421				
219	Wireless Infrastructure Refresh	39,600	31,310	8,290				
221	Rutland Health Centre - Wireless Infrastructure Expansion	10,000	3,815	6,185				
225	KGH - Surgical Optimization Clinic - Various	1,812,000	1,432,407	379,593				
226	KGH - Boiler Room Upgrade	252,000	-	252,000				
228	Regional - IH-Wide IMIT	991,600	671,648	319,952				
229	Various - Wireless Infrastructure Refresh	38,000	-	38,000				
230	KGH - SPECT CT	729,200	-	729,200				
231	KGH - Monitoring System Physiological	312,200	-	312,200				
234	KGH - Laboratory Middleware	127,000	-	127,000				
237	Kelowna Urgent Primary Care Centre Capital Tenant Imprvmts.	789,600	785,946	3,654				
238	Cottonwoods - Septic Drain - Planning & Phase 1	200,000	-	200,000				
239	Regional - IH - Wide IMIT - Various	1,004,800	270,828	733,972				
240	KGH - Unified Communications - Telephony	582,400	-	582,400				
241	KGH - Emergency Department Module (EDM) Implement/Plan	60,000	-	60,000				
242	KGH - Cath Lab	621,600	-	621,600				
243	KGH - Meal Delivery System	598,400	-	598,400				
245	KGH - Digital Video Cameras	130,000	-	130,000				
246	KGH - Blood Culture System	119,000	-	119,000				
247	KGH - Remote Patient Observation System	123,600	-	123,600				
249	KGH - Parkade	4,600,000	-	4,600,000				
250	Long-term Care Business Plan (Replacement of Cottonwoods)	100,000	-	100,000				
251	Kelowna Community Health & Services Centre 5th Floor Completion	120,000	-	120,000				
252	West Kelowna Urgent Primary Care Centre & Primary Care Network	1,200,000	-	1,200,000				
<b>Annual Capital Costs for Current Year Projects</b>		<b>19,525,400</b>	<b>6,618,301</b>	<b>12,907,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Projects Planned for 2021</b>								
b	TBD - Kelowna/Rutland Primary Care Network	800,000	-	800,000				
b	TBD - Outreach Urban Health	798,000	-	798,000				
	KGH - Sprinkler Pipe Replacement	200,000	-	200,000				
	Various - IH-Wide IMIT	1,316,900	-	1,316,900				
	KGH - Operating Rooms 15 & 16 - Equipment	2,760,000	-	2,760,000				
	KGH - Endovascular Treatment Equipment	1,847,000	-	1,847,000				
b	TBD - Multi - Dose Packaging Equipment	326,000	-	326,000				
	KGH - Ultrasound (x3) and Ultrasound, Cardiac	306,800	-	306,800				
b	Regional Warehouse - Inventory Carousel Upgrade	227,200	-	227,200				
	KGH - C-Arm with Vascular	119,200	-	119,200				
	KGH - Automated Chemistry / Immunochemistry Analyzer System	448,800	-	448,800				
	Note: Bylaws 232 (\$180,000) and 244 (\$180,000) previously approved. Rescind bylaws and issue new bylaw.							
	KGH - Holmium Laser	84,000	-	84,000				
c	Minor Equipment Grant Current Year & Estimated Future Years	1,012,140	-	1,012,140	1,027,322	1,042,732	1,063,587	1,084,858
c	Future Projects estimated				13,200,000	4,060,000	4,120,900	4,182,714
<b>Annual Capital Costs for New Planned Projects</b>		<b>10,246,040</b>	<b>0</b>	<b>10,246,040</b>	<b>14,227,322</b>	<b>5,102,732</b>	<b>5,184,487</b>	<b>5,267,572</b>
<b>TOTAL ANNUAL CAPITAL COSTS</b>		<b>29,771,440</b>	<b>6,618,301</b>	<b>23,153,139</b>	<b>14,227,322</b>	<b>5,102,732</b>	<b>5,184,487</b>	<b>5,267,572</b>

- a Previously approved \$300k for West Kelowna Health Centre Leasehold Improvements. Awaiting clarification from IHA if this is still required in light of WKUPCC Project.  
b These facilities would need to be Designated under the Act by the Minister before an expenditure bylaw could be issued and expenditures made.  
c 2022 includes staff estimates for possible MRI equipment. Future requests over the next 10 years will likely exceed \$150 million in total.