



Summary of Projects - As of November 23, 2022

(Island Health status at October 31, 2022)

	Total Cost	RHD Portion	Paid Prior	Paid 2022	Available
All Facilities					
<u>Equipment/Capital Improvement Projects > \$100K</u>					
Refresh Network VMWare Servers ay NIH Campuses					
Year: 2022	439,500	175,800		0	175,800
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
HRIS System					
Year: 2022	6,000,000	336,000		0	336,000
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
<u>Equipment/Capital Improvement Projects >\$5,000 and < \$100K</u>					
2016 Allocation					
Year: 2016	1,088,165	435,266	-60,478	-218,806	155,982
Funding: Reserves					
Authority: Cap Exp Bylaw #283					
Status: Active					
Notes:					
2017 Allocation					
Year: 2017	292,025	116,810	0	0	116,810
Funding: Reserves					
Authority: Cap Exp Bylaw #287					
Status: Active					
Notes:					
2018 Allocation					
Year: 2018	672,855	269,142	0	0	269,142
Funding: Reserves					
Authority: Cap Exp Bylaw #289					
Status: Active					
Notes:					
2019 Allocation					
Year: 2019	913,330	365,332	-1,438	0	363,894
Funding: Reserves					
Authority: Cap Exp Bylaw #291					
Status: Active					
Notes:					

	Total Cost	RHD Portion	Paid Prior	Paid 2022	Available
2020 Allocation					
Year: 2020	1,353,772	541,509	0	0	541,509
Funding: Reserves					
Authority: Cap Exp Bylaw #294					
Status: Active					
Notes:					
2021 Allocation					
Year: 2021	803,773	321,509	0	0	321,509
Funding: Reserves					
Authority: Cap Exp Bylaw #296					
Status: Active					
Notes:					
2022 Allocation					
Year: 2022	1,443,223	577,289		0	577,289
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
<u>Major projects > \$1.5 million</u>					
Unit Dose Medication Distribution					
Year: 2017	1,844,365	737,746	-577,262	0	160,484
Funding: Reserves					
Authority: Cap Exp Bylaw #287					
Status: Active					
Notes: Island Health status: In progress- additional claims to come					
	14,851,007	3,876,403	-639,177	-218,806	3,018,419
Cortes Health Centre					
<u>Unconditional Grants</u>					
Unconditional Grant Allocation					
Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0
Cumberland Health Center					
<u>Equipment/Capital Improvement Projects > \$100K</u>					
Renovation/Expansion into Old Surgical Area					
Year: 2022	500,000	200,000		0	200,000
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					

	Total Cost	RHD Portion	Paid Prior	Paid 2022	Available
Renovation of Surgical Suite for Pharmacy					
Year: 2022	150,000	60,000		0	60,000
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
	650,000	260,000		0	260,000

Gold River Health Clinic

Unconditional Grants

Unconditional Grant Allocation

Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0

Kyuquot Health Centre

Unconditional Grants

Unconditional Grant Allocation

Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0

NIH - Campbell River

Equipment/Capital Improvement Projects > \$100K

Chemistry Analyzer

Year: 2020	204,738	81,895		0	81,895
Funding: Reserves					
Authority: Cap Exp Bylaw #294					
Status: Active					
Notes:					

Patient Monitors and Central Station (Phillips)

Year: 2021	360,000	144,000		0	144,000
Funding: Reserves					
Authority: Cap Exp Bylaw #296					
Status: Active					
Notes:					

	Total Cost	RHD Portion	Paid Prior	Paid 2022	Available
Add Humidifiers to the Main AHU's					
Year: 2022	336,175	134,470		-44,374	90,096
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
	900,913	360,365		-44,374	315,991
NIH - Comox Valley					
<u>Equipment/Capital Improvement Projects > \$100K</u>					
Ophthalmology PHACO					
Year: 2021	157,675	63,070		0	63,070
Funding: Reserves					
Authority: Cap Exp Bylaw #296					
Status: Active					
Notes:					
Phillips Monitoring Software/Hardware					
Year: 2021	415,000	166,000		0	166,000
Funding: Reserves					
Authority: Cap Exp Bylaw #296					
Status: Active					
Notes:					
Additional Psychiatric Beds					
Year: 2022	500,000	200,000		-147,093	52,907
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
CVH ENY Stealth Navigation					
Year: 2022	196,000	78,400		0	78,400
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
	1,268,675	507,470		-147,093	360,377
Sayward Health Centre					
<u>Unconditional Grants</u>					
Unconditional Grant Allocation					
Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0

	Total Cost	RHD Portion	Paid Prior	Paid 2022	Available
Tahsis Health Center					
<u>Equipment/Capital Improvement Projects > \$100K</u>					
Tahsis Alpineview House Redevelopment					
Year: 2022	198,750	79,500		0	79,500
Funding: Operating					
Authority: Cap Exp Bylaw #299					
Status: Active					
Notes:					
	198,750	79,500		0	79,500
Tahsis Health Centre					
<u>Unconditional Grants</u>					
Unconditional Grant Allocation					
Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0
Zeballos Health Centre					
<u>Unconditional Grants</u>					
Unconditional Grant Allocation					
Year: 2021	10,000	10,000		-10,000	0
Funding: Operating					
Authority: Cap Exp Bylaw #296					
Status: Unconditional Grant All					
Notes:					
	10,000	10,000		-10,000	0
Grand Total	17,929,345	5,143,738	-639,177	-470,273	4,034,287