NORTHERN HEALTH AUTHORITY CAPITAL PLAN **HD-1**

20010/11 to 2012/13

PEACE RIVER REGIONAL HOSPITAL DISTRICT FUNDING REQUEST

		2010/11	2011/12	20012/13
RHD Budget Year - -		2010	2011	2012
CAPITAL EXPENDITURES				
Major Projects/Treasury Board Minors				
Committed Projects				
Ft. St. John Hospital Replacement	Ft St John	112,953,607	80,126,125	13,020,975
Proposed Projects (<$2,000,000):				
DC Vocera Communication System	Dawson Creek	230,000	0	0
DC Hospital Modifications to Basement	Dawson Creek	0	720,000	0
DC Hospital Parking Improvements	Dawson Creek	0	575,640	0
Proposed Major Projects (>$5,000,000):				
Patient Care Unit Replace.	Dawson Creek	0	0	0
Chetwynd Hospital and Health Centre	Chetwynd	0	0	0
Building Integrity		110,834	110,834	110,834
Equipment & Projects <$100,000		1,386,000	1,386,000	1,386,000
IT - Health Link North (HLN)		0	0	0
Major Equipment >$100,000				
Anaesthetic Unit	Dawson Creek	160,000	0	0
Diagnostic Imaging	DCDH	195,000	0	0
Diagnostic Imaging	DCDH	195,000	0	0
PACS upgrade - NE	NE	715,000	0	0
Diagnostic Imaging	FSJH	0	195,000	0
Diagnostic Imaging	FSJH	0	225,000	0
Mammo Unit & Processor	Fort St. John	0	850,500	0
Mammo Unit & Processor	Dawson Creek	0	850,500	0
Dawson Creek Bone Densitometer	Dawson Creek	0	130,000	0
Computer Radiography HHC	Hudson Hope	0	250,000	0
TOTAL CAPITAL EXPENDITURES		$115,945,441	$85,419,599	$14,517,809

February 25, 2010

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20010/11 to 2012/13

PEACE RIVER REGIONAL HOSPITAL DISTRICT FUNDING REQUEST

		RHD Budget Year - -	2010/11 2010	2011/12 2011	20012/13 2012
RHD FUNDING REQUESTED:					
Major Projects/Treasury Board Minors					
Committed Projects					
Ft. St. John Hospital Replacement	Ft St John		44,767,602	20,344,170	0
Proposed Projects (<$2,000,000):					
DC Vocera Communication System	Dawson Creek		92,000	0	0
DC Hospital Modifications to Basement	Dawson Creek		0	288,000	0
DC Hospital Parking Improvements	Dawson Creek		0	230,256	0
Proposed Major Projects (>$5,000,000):					
Patient Care Unit Replace.	Dawson Creek		0	0	0
Chetwynd Hospital and Health Centre	Chetwynd		0	0	0
Building Integrity			31,667	31,667	31,667
Equipment & Projects <$100,000			566,000	566,000	566,000
IT - Health Link North			147,250	0	0
Major Equipment >$100,000					
Anaesthetic Unit	Dawson Creek		64,000	0	0
Diagnostic Imaging	DCDH		78,000	0	0
Diagnostic Imaging	DCDH		78,000	0	0
PACS upgrade - NE	NE		286,000	0	0
Diagnostic Imaging	FSJH		0	78,000	0
Diagnostic Imaging	FSJH		0	90,000	0
Mammo Unit & Processor	Fort St. John		0	340,200	0
Mammo Unit & Processor	Dawson Creek		0	340,200	0
Dawson Creek Bone Densitometer	Dawson Creek		0	52,000	0
Computer Radiography HHC	Hudson Hope		0	100,000	0
TOTAL RHD FUNDING REQUESTED			$46,110,519	$22,460,493	$597,667

Note 1: There may be cash flow discrepancies due to differences in fiscal year ends between the NHA and the RHD

February 25, 2010