



Peace River Regional Hospital District REPORT

To: Chair and Directors
From: Kim Frech, Chief Financial Officer
Date: 21 October 2010
Subject: Joint Northern RHD Fall Meeting – Capital Plan


The Joint Northern Health Regional Hospital District meeting was held on Monday, October 18th, 2010 in Prince George.

Attached for information purposes is Northern Health's presentation titled "Update on Proposed Project and Equipment". This report is the proposed projects that are anticipated in the next 10 years. Still to be finalized is funding for the projects and the year in which each project will be started. *Note that the list of projects greater than \$5M is missing the Dawson Creek Patient Care Unit Replacement in the amount of \$22,000,000.*

Also attached for information purposes is a summary of the proposed projects applicable to the Northeast region only. The total is \$39,999,000 making the PRRHD's 40% contribution \$15,999,600. *Note that this list included the Dawson Creek Patient Care Unit Replacement omitted from Northern Health's list.*

The specific projects being requested for next year's budget will be made available in the next month to enable the preparation of the Provisional Budget prior to year end. The final list of proposed projects for next year will be presented to the Board by Northern Health prior to preparation of the Annual Budget in March 2011.

Staff Initials:

Dept. Head: 

CAO: 

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Update on Proposed Project and Equipment

October 18th, 2010



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Agenda

- Proposed Projects < \$2 M
- Proposed Projects \$2 - \$5 M
- Proposed Projects > \$5 M
- Proposed Building Integrity < \$100,000
- Proposed Building Integrity > \$100,000
- Proposed Medical Equipment >\$100,000
- Proposed Medical Equipment <\$100,000

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Proposed < \$2 Million Projects

H	S	D	A	C	P	A	F	PROJECT	COST \$	HR-2
NI					y			Quesnel Pharmacy - Sterile Products Room	291,000	1
NW					y			Hazelton Emergency Dept Access Renovation	801,837	2
NE					y			Dawson Creek Maternity	411,000	3
NI					y			Valemount - Mechanical & Electrical Upgrade	1,240,000	4
NW					y			Lab Redesign Prince Rupert	2,016,000	5
NE					y			Fort Nelson Pharmacy renovations	205,230	6
NW					y			Terrace View Lodge Upgrades	1,650,000	7
NE					y			Dawson Creek Rotary Manor Parking Lot	265,000	8
NI					y			Burns Lake Pines Residential Dining Room Expansion	451,500	9
NE					y			Dawson Creek Hospital Parking Lot	430,000	10
NI					y			Prince George UHNBC Kitchen Upgrade	1,999,000	11
NW					y			Smithers Hospital Main Floor Expansion	872,685	12
NE					y			Dawson Creek Hospital Modifications to Basement	630,000	13
NI					y			Prince George UHNBC Stores & Loading Dock renovation	1,330,000	14
NW					y			Prince Rupert Maternity Renovations	598,500	15

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Proposed < \$2 Million Projects

HR-2

H	S	D	A	C	P	A	F	PROJECT	COST \$	
NE					y			Dawson Creek Emergency Entrance/Meeting Room	1,393,000	16
NI					y			Prince George – UHNBC Cafeteria Renovation	956,340	17
NW					n			Smithers Hospital Air Handling Unit	170,000	18
NE					y			Dawson Creek Digital Radiography Trauma Room 3	640,000	19
NI					y			McBride Hospital Repave Parking Lot	100,000	20
NW					n			Kitimat Hospital Observation (Secure) Room	250,000	21
NW					n			Smithers Renovations Bulkley Lodge	TBD	22
NW					n			Terrace View Lodge Kitchen Renovations	TBD	23
NW					n			* Roof Replacement Terrace Mills Memorial Hospital	150,000	24
NW					y			* Laboratory Redesign Terrace Mills Memorial Hospital	978,519	25
NW					y			* Radiography Department Renovations Terrace Mills Memorial Hospital	1,424,000	26
NW					n			* Kitchen Renovations Terrace Mills Memorial Hospital	TBD	27

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Proposed \$2 - \$5 M Projects

H S D A	C P A F	PROJECT	COST \$	HR-2
NI	y	Quesnel - GR Baker Hospital Kitchen Renovation	2,993,830	1
NW	y	Prince Rupert Hospital Electrical Power System Upgrade	3,780,000	2
NI	y	Prince George UHNBC Ambulatory Care Expansion	4,760,100	3
NW	n	Atlin Nursing Station Replacement	2,100,000	4
NI	y	Quesnel - GR Baker Hospital 2nd floor Redesign	4,649,400	5
NI	y	Prince George UHNBC Laboratory Renovation	2,706,000	6
NW	n	Terrace Mills Memorial Electrical Upgrade	3,000,000	7
NI	n	Quensel GR Baker Ground Source Heat Pump	4,000,000	8
NE	n	Dawson Creek Hospital New Air Handler	3,000,000	9
NW	n	* Parking Lot Drainage Terrace Mills Memorial Hospital	3,173,400	10
NI	n	Fraser Lake Centre Fraser Lake	4,140,000	11

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Proposed >\$5 M Projects **HR-2**

H S D A	C P A F	PROJECT	COST \$	
NI	y	Burns Lake Hospital Facility Replacement	51,061,000	1
NW	y	Queen Charlotte City Hospital Replacement	49,906,000	1
NI	y	Prince George UHNBC 3rd Floor NE Addictions Relocation/Adolescent Move	8,970,000	3
NW	y	Terrace Mills Memorial Hospital Surgical Services	8,000,000	4
NI	y	Quesnel Co-location of ER/Day Care/ICU	9,950,000	5
NW	n	Terrace Mills Memorial Hospital Replacement	166,860,000	6
NI	y	Prince George UHNBC Surgical Services Renovation	10,000,000	7
NW	n	Smithers Hospital Replacement	86,399,000	8
NI	y	Ft St James - Stuart Lake Hospital Facility Replacement	38,114,000	9
NW	n	Hazelton Wrinch Memorial Hospital Replacement	26,025,000	10
NI	y	Prince George UHNBC Lecture Theatre	14,443,000	11
NI	n	Valemount Health Center	10,000,000	12
NH	y	Energy Services Contract	14,000,000	13

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Proposed Building Integrity <\$100,000

HR-2

HSDA	Site	Project Description	Cost \$
NI	Burns Lake	Hospital Compressor for Kitchen Walk-in cooler	\$8,000
NI	Burns Lake	Hospital Compressor for Freezer	\$8,000
NE	Dawson Creek	Hospital Mechanical room air compressor	\$10,000
NI	Burns Lake	Hospital Exit Doors (OBS and Lab areas)	\$10,000
NI	Burns Lake	Hospital Penthouse Access Stair	\$10,000
NW	Prince Rupert	Hospital Roof Vent Stacks: Height not compliant	\$10,032
NW	Prince Rupert	Hospital Handrails and Guards: Not Building Code compliant	\$11,977
NI	Quensel	Dunrovin New auto door with pass card readers from lodge dining room door to back deck west	\$14,000
NI	Burns Lake	Hospital Stainless steel shelving in Kitchen Cooler	\$14,000
NI	Fort St James	Hospital Exterior Doors	\$14,000
NW	Kitimat	Hospital AHU 11 Cooling	\$15,000
NI	Quesnel	Dunrovin Rekey old building to match new building	\$16,000
NW	Prince Rupert	Hospital Lightning Protection: Not Present	\$17,476
NI	Quensel	Dunrovin Change current card readers in new building	\$18,000
NI	Burns Lake	Hospital Exit Stair @ OBS	\$18,000
NI	Quesnel	Dunrovin Storage shed	\$20,000
NI	Quesnel	Dunrovin Convert DHW tanks in old boiler room 104 to be tied into DHW in fan room 1	\$20,000

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Proposed Building Integrity <\$100,000

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HSDA	Site	Project Description	Cost \$
NI	Quesnel	Dunrovin new access controlled door to dining	\$22,000
NI	Burns Lake	Hospital Air conditioning	\$22,000
NE	Dawson Creek	Hospital Trough drains	\$23,000
NI	Quesnel	Dunrovin Replace fence along south west lane	\$25,000
NI	Quesnel	Dunrovin Convert heating hot water boiler room 104 to be tied into newer HHW in fan room 1	\$25,000
NI	Quesnel	Dunrovin Floor sinks in all laundry rooms	\$25,000
NW	Prince Rupert	Hospital Ductwork: Dirty	\$27,581
NW	Prince Rupert	Hospital Perimeter Site Lighting: Inadequate	\$28,593
NI	Quesnel	Dunrovin heating in tub rooms	\$30,000
NH	North West	Housing	\$30,000
NI	Quesnel	Hospital Garbage compactor	\$35,000
NI	Quesnel	Hospital Increase the capacity of the oxygen system	\$35,000
NI	Quesnel	Dunrovin New underground sprinkler system	\$35,000
NI	Quesnel	Dunrovin Landscaping	\$35,000
NI	Quesnel	Dunrovin Install more parking lot plugs	\$35,000

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Proposed Building Integrity <\$100,000

HR-2

HSDA	Site	Project Description	Cost \$
NW	Prince Rupert	Hospital UPS System Emerg Power and Light	\$35,804
NI	Burns Lake	Hospital Walk-in freezer	\$36,000
NW	Prince Rupert	Hospital Public Address System: Obsolete	\$38,126
NW	Prince Rupert	Hospital Master Clock System: Not provided	\$38,238
NI	Quesnel	Dunrovin Sewer line repair	\$45,000
NW	Stewart	Landscaping	\$45,000
NI	Mackenzie	Hospital Boiler Room Access	\$50,000
NW	Prince Rupert	Hospital Flooring: Aged on PCU, Main, 2nd and 4 th	\$53,925
NW	Prince Rupert	Hospital Paving Visitor Parking Lot	\$55,000
NW	Prince Rupert	Hospital Door Hardware: Not accessible Interior Doors	\$63,212
NI	Quesnel	Dunrovin Fire doors need replacing on south stairwell	\$65,000
NI	Fort St James	Hospital Windows	\$65,000
NI	Quesnel	Dunrovin Renovate Maple house	\$68,000
NE	Dawson Creek	Hospital Bulk O2 pad	\$70,000
NW	Terrace	Hospital Window Replacement	\$75,000
NW	Prince Rupert	Hospital Paving Rear Parking Lot	\$75,000
NI	Fort St James	Hospital Fire Alarm upgrade	\$75,000
NI	Quesnel	Dunrovin Convert old ddc system to new system and convert old equip to digital	\$85,000
NI	Quesnel	Dunrovin Replace old cast iron dry pipe sprinkler piping	\$85,000
NE	Dawson Creek	Hospital Domestic hot water boilers	\$85,000
NW	Prince Rupert	Hospital Rotary Club Walkway	\$90,000
NW	Prince Rupert	Hospital Cable Management: Present not used	\$96,634

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Proposed Building Integrity >\$100,000

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HSDA	Site	Project Description	Cost \$
NW	Kitimat	Steam Generator	\$100,000
NI	Mackenzie	Boilers replacement	\$100,000
NI	McBride	Parking Lot resurface	\$100,000
NI	Qusnel	Dunrovin exterior painting	\$110,000
NI	Quesnel	Hospital DHW Boiler	\$120,000
NW	Kitimat	Hospital Flooring	\$125,000
NE	Chetwynd	Hospital Motor Control Centre	\$125,000
NI	Quesnel	Dunrovin Clean all supply and return ducts	\$130,000
NI	Quesnel	Dunrovin AHU 101 Replacement	\$140,000
NW	Terrace	Hospital #3 & #4 Domestic Hot Water Tank Replacement	\$148,000
NI	Quesnel	Hospital HW Heating Boliers	\$160,000
NI	Quesnel	Hospital Heating / Cooling Coils	\$160,000
NI	Quesnel	Dunrovin Building wide proximity card security system	\$160,000
NW	Prince Rupert	Hospital Building Automation system DDC upgrade	\$165,000
NI	Quesnel	Hospital Medical Air System	\$170,000
NI	Quesnel	Hospital Exterior painting	\$180,000
NI	Quesnel	Hospital Windows	\$180,000
NI	Quesnel	Dunrovin MUA 1	\$180,000
NE	Dawson Creek	Hospital Roof over , administration wing	\$190,000
NE	Chetwynd	Hospital Medical air pumps	\$190,000
NE	Dawson Creek	Hospital motor control centres	\$200,000
NW	Terrace	Hospital #3 Hot Water Boiler	\$200,000
NW	Terrace	Hospital #4 Hot Water Boiler	\$200,000
NW	Prince Rupert	Hospital Powerwash/Paint Building exterior	\$200,000
NE	Chetwynd	Hospital HVAC Rnewal	\$200,000
NI	Quesnel	Hospital Humidification	\$220,000
NW	Masset	Hospital Plant (water filtration and sediment trap)	\$230,000

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Proposed Building Integrity >\$100,000

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HSDA	Site	Project Description	Cost \$
NE	Dawson Creek	Hospital Windows	\$250,000
NI	Burns Lake	Hospital Heating water circulation system	\$250,000
NI	Fort St James	Hospital New AHU	\$250,000
NW	Smithers	Hospital Windows	\$250,000
NW	Terrace	Hospital Chiller Replacement #3 Mech Rm & #2 PH	\$254,000
NI	Burns Lake	Hospital Window Replacement	\$275,000
NW	Terrace	Hospital 2nd Floor 1967 Roof Replacement	\$280,000
NI	Prince George	UHNBC Replace Chiller	\$297,000
NE	Dawson Creek	Hospital Parking Lot	\$315,000
NW	Prince Rupert	Hospital Waste systems drain lines	\$325,000
NI	Quesnel	Dunrovin Elevator	\$350,000
NE	Dawson Creek	Hospital Heating Boiler	\$350,000
NW	Prince Rupert	Hospital Freight Elevator: Not Present	\$362,442
NI	Quesnel	Dunrovin Dining Hall renovation	\$380,000
NI	Prince George	UHNBC Replace high voltage distribution transformers	\$400,000
NW	Kitimat	Hospital Chiller replacement	\$400,000
NI	Fort St James	Hospital Electrical Service, Panels, Feeders and MCC;	\$400,000
NI	Quesnel	Hospital Ventilation upgrade	\$450,000
NE	Dawson Creek	Hospital Heating boilers in AS2	\$450,000
NW	Terrace	Hospital Service and OR Patient Elevator	\$450,000
NW	Terrace	Hospital #1 Penthouse AHU Replacement	\$500,000
NI	Quesnel	Hospital Parking Lot rework	\$570,000
NW	Prince Rupert	Hospital Air Handling Units	\$590,750
NW	Terrace	Hospital Nurse Call Replacement	\$600,000
NW	Smithers	Hospital Ventilation Systems	\$650,000

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Proposed Building Integrity >\$100,000

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HSDA	Site	Project Description	Cost
NI	McBride	Hospital Ventilation Systems	\$650,000
NW	Terrace	Hospital Sprinkler System	\$680,000
NW	Terrace	Hospital Parking Lot Upgrade	\$900,000
NW	Smithers	Hospital Electrical Upgrade	\$900,000
NI	Burns Lake	Hospital New HVAC systems	\$1,000,000
NI	Burns Lake	Hospital Electrical Service switchgear replacement; Electrical Panels and Feeders replacement; MCC Replacement	\$1,000,000
NI	Quesnel	Hospital Elevators	\$1,400,000
NI	Quesnel	Hospital Loading Dock	\$1,500,000
NW	Terrace	Hospital Plumbing Upgrade	\$1,500,000
NI	Quesnel	Hospital Old nurse call replacement	TBD
NE	Dawson Creek	Hospital Water softeners	TBD
NW	Prince Rupert	Hospital Medical Traveyor System Replace/Upgrade	TBD
NW	Prince Rupert	Hospital Replace Domestic Water Piping	TBD
NW	Kitimat	Hospital Laundry washers	TBD
NI	Burns Lake	Hospital Fan Unit	TBD
NE	Chetwynd	Hospital Hot water tank	TBD
NE	Chetwynd	Hospital Air conditioner	TBD
NE	Chetwynd	Hospital Roof replacement	TBD

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Proposed Medical Equipment >\$100,000

HR-2

H	S	D	A	C	P	A	F	Equipment Description	COST \$	
NI				y				Prince George UHNBC Distribution Transformers	165,000	1
NE				y				Dawson Creek Hospital Radiography Multiloaders	350,000	2
NW				r				Smithers Hospital Anesthesia Units & AS/3 Monitor	160,000	3
NI				y				Prince George UHNBC Ophthalmology Microscope	201,400	4
NE				y				Dawson Creek Bone Densitometer	130,000	5
NW				r				Queen Charlotte City Chemistry Analyzer	123,000	6
NI				y				Prince George UHNBC Radiography Room Replacement	545,000	7
NW				y				Hazelton Computed Radiography	250,000	8
NE				y				Fort St. John Bone Densitometer	130,000	9
NE				y				Quesnel Ultrasound Suite	225,000	10
NI				r				Quesnel Hospital Anesthesia Units & S/5 Monitor EOL Dec 2009	158,000	11
NI				r				Prince George UHNBC Anesthesia Units & AS/3 Monitor	190,000	12
NI				r				Prince George UHNBC Anesthesia Units & AS/3 Monitor	190,000	13
NW				r				Terrace Hospital Anesthesia Units & AS/3 Monitor	158,000	14
NW				r				Prince Rupert Hospital Ultrasound	250,000	15
NW				r				Prince Rupert Hospital Impax 6.0	185,000	16
NW				r				Archive Filers	200,000	17
NW				r				Kitimat Laboratory Hematology Analyzer	115,000	18
NI				r				Prince George UHNBC Hematology Analyzer	165,000	19
NI				r				Prince George UHNBC Hematology Analyzer	165,000	20
NI				r				Prince George UHNBC Pharmacy PYXIS	152,241	21
NE				r				Dawson Creek Hospital Pharmacy PYXIS	100,000	22
NI				r				Quesnel Hospital Pharmacy PYXIS	100,000	23
NW				r				Smithers Hospital Pharmacy PYXIS	125,000	24

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Proposed Medical Equipment >\$100,000

H	S	D	A	C	P	A	F	Equipment Description	COST \$	
NW				y				Hudson Hope Computed Radiography	250,000	25
NE				y				Dawson Creek Pharmacy Pyxis	186,000	26
NI				y				Prince George UHNBC Transfusion medicine echo (Galileo Echo)	106,000	27
NE				y				Hudson Hope General Rad Room	180,000	28
NI				y				Quesnel Hospital Anaesthetic unit 2	190,000	29
NE				y				Dawson Creek Digital C-Arm	260,000	30
NI				r				Vanderhoof Hospital Chemistry Analyzer	125,000	31
NI				r				Quesnel Hospital Chemistry Analyzer	123,000	32
NI				r				Quesnel Hospital Immuno Chemistry Analyzer	108,000	33
NI				r				Prince George UHNBC Anesthesia Units & AS/3 Monitor	190,000	34
NI				r				Fort St John Hospital Ultrasound	225,000	35
NW				r				Prince Rupert Hospital Hematology Analyzer	115,000	36
NI				r				McBride Hospital Chemistry Analyzer	123,000	37
NW				r				Hazelton Hospital Anesthesia Units AS3 Compact Monitor	160,000	38
NI				r				Prince George UHNBC Anesthesia Units & AS/3 Monitor	190,000	39
NW				r				Terrace Pharmacy PYXIS	125,000	40
NW				r				Prince Rupert Pharmacy PYXIS	125,000	41
NW				r				Kitimat Pharmacy PYXIS	125,000	42
NI				y				Prince George UHNBC Anaesthetic Unit	190,000	43
NE				y				Fort St. John Digital C-Arm	260,000	44
NI				y				Prince George UHNBC Anaesthetic Unit	190,000	45
NE				y				NE Magnetic Resonance Imaging (MRI)	4,500,000	46
NI				n				Valemount - CR System & Mini PAC & printer	340,000	47
NI				r				Vanderhoof Hospital Anesthesia Units & S/5 Monitor	160,000	48
NW				r				Terrace Laboratory Hematology Analyzer	115,000	49
NI				r				Prince George UHNBC Chemistry Analyzer	198,000	50
NW				r				Smithers Anesthesia Units & S/5 Monitor	160,000	51

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Proposed Medical Equipment >\$100,000

H	S	D	A	C	P	A	F	Equipment Description	COST \$	
NE				r				Ft St John Pharmacy PYXIS	500,000	52
NI				y				Vanderhoof - Chemistry Analyzer	125,000	53
NI				y				Prince George UHNBC Radiology Room Replacement	545,000	54
NI				y				Prince George UHNBC Waste Handling System	811,000	55
NI				y				Quesnel Chemistry Analyzer	125,000	56
NI				y				Quesnel Radiography C-arm	300,000	57
NI				y				Vanderhoof Anesthetic unit (minor OR)	160,000	58
NI				y				Prince George UHNBC Nuclear Medicine SPECT Diagnostic 16 Slice	TBD	59
NI				y				Prince George UHNBC MRO	3,500,000	60
NI				y				Prince George UHNBC full C-arm	300,000	61
NI				y				Prince George UHNBC Anesthetic unit (PACU)	190,000	62
NI				y				Vanderhoof Pharmacy PYXIS	239,000	63
NI				y				Quesnel Digital Radiography Mammography	550,000	64
NW				y				Smithers Pharmacy PYXIS	239,000	65
NW				y				Kitimat Pharmacy PYXIS	200,000	66
NW				y				Terrace Pharmacy PYXIS	424,000	67
NW				y				Prince Rupert Pharmacy PYXIS	336,000	68
NW				r				Prince Rupert Digital Mammography Unit & Processor	850,500	69
NI				r				Prince George UHNBC Digital Mammography Unit & Processor	1,046,500	70
NE				r				Fort St John Digital Mammography Unit & Processor	850,500	71
NE				r				Dawson Creek Digital Mammography Unit & Processor	850,500	72
NW				r				Kitimat Digital Mammography Unit & Processor	850,500	73
NI				r				Quesnel Digital Mammography Unit & Processor	850,500	74
NW				r				Terrace Digital Mammography Unit & Processor	850,500	75
NW				r				Smithers Digital Mammography Unit & Processor	850,500	76
NW				y				Terrace Anesthetic Unit	158,000	77

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Proposed Medical Equipment >\$100,000

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ISD	CPAF	Equipment Description	COST \$	
NW	y	Kitimat C-arm Intensifier	240,000	78
NW	y	Prince Rupert Anesthetic Unit ('01)	217,000	79
NW	y	Terrace Landmarx Image Guided System	175,000	80
NW	y	Terrace Remote Digital Rad / Fluoro Room #3	800,000	81
NW	y	Prince Rupert Anesthetic Unit ('01)	217,000	82
NW	y	Terrace Landmarx Image Guided System	175,000	83
NW	y	Terrace Remote Digital Rad / Fluoro Room #3	800,000	84
NW	n	Prince Rupert Operating Room Boom System	120,000	85
NW	n	Masset Computed Radiography	200,000	86
NW	n	Queen Charlotte City Computed Radiography	200,000	87
NW	n	Stewart Computed Radiography	200,000	88
NW	n	Dease Lake Computed Radiography	200,000	89
NW	y	North West Portable Magnetic Resonance Imaging	3,805,000	90
NW	y	Hazelton Chemistry Analyzer	125,000	91

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Proposed Medical Equipment <\$100,000

- Allocations by RHD are currently estimated to be as follows (40% request):
 - Cariboo - \$170,000
 - Stuart Nechako - \$290,000
 - Fraser Fort George - \$1,000,000
 - North West - \$494,000
 - Peace River - \$566,000
 - North Rockies - \$68,000

Northern Health Proposed 10-year Capital Plan
 For Northeast Region
 Data from Northern Health's report presented October 18, 2010

NH#		Amount	Sub-Total	RD 40%	Sub-Total
<u>Projects < \$2M</u>					
3 Dawson Creek	DC Maternity	411,000		164,400	
8 Dawson Creek	Rotary Manor Parking Lot	265,000		106,000	
10 Dawson Creek	Hospital Parking Lot	430,000		172,000	
13 Dawson Creek	Hospital Modifications to Basement	630,000		252,000	
16 Dawson Creek	Emergency Entrance/Meeting Room	1,393,000		557,200	
19 Dawson Creek	Digital Radiography Trauma Room 3	640,000		256,000	
Sub-Total Projects <\$2M			3,769,000		1,507,600
<u>Projects \$2M to \$5M</u>					
9 Dawson Creek	Hospital New Air Handler	3,000,000		1,200,000	
Sub-Total Projects \$2M to \$5M			3,000,000		1,200,000
<u>Projects > \$5M</u>					
? Dawson Creek	Patient Care Unit Replacement	22,000,000		8,800,000	
Sub-Total Projects > \$5M			22,000,000		8,800,000
<u>Building Integrity < \$100,000</u>					
Dawson Creek	Hospital Mechanical room air compressor	10,000		4,000	
Dawson Creek	Hospital Trough Drains	23,000		9,200	
Dawson Creek	Hospital Bulk O2 Pad	70,000		28,000	
Dawson Creek	Hospital Domestic hot water boilers	85,000		34,000	
Sub-Total Building Integrity < \$100,000			188,000		75,200
<u>Building Integrity >\$100,000</u>					
Chetwynd	Hospital Motor Control Centres	125,000		50,000	
Dawson Creek	Hospital Roof over, administration wing	190,000		76,000	
Chetwynd	Hospital Medical Air Pumps	190,000		76,000	
Dawson Creek	Hospital Motor Control Centre	200,000		80,000	
Chetwynd	Hospital HVAC Renewal	200,000		80,000	
Dawson Creek	Hospital Windows	250,000		100,000	
Dawson Creek	Hospital Parking Lot	315,000		126,000	
Dawson Creek	Hospital Heating Boiler	350,000		140,000	
Dawson Creek	Hospital Heating Boilers in AS2	450,000		180,000	
Dawson Creek	Hospital Water Softeners (TBD)	-		-	
Chetwynd	Hospital Hot Water Tank (TBD)	-		-	
Chetwynd	Hospital Air Conditioner (TBD)	-		-	
Chetwynd	Hospital Roof Replacement (TBD)	-		-	
Sub-Total Building Integrity > \$100,000			2,270,000		908,000
<u>Medical Equipment > \$100,000</u>					
2 Dawson Creek	Hospital Radiography Multiloaders	350,000		140,000	
5 Dawson Creek	Bone Densitometer	130,000		52,000	
9 Fort St. John	Bone Densitometer	130,000		52,000	

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Northern Health Proposed 10-year Capital Plan
 For Northeast Region
 Data from Northern Health's report presented October 18, 2010

NH#		Amount	Sub-Total	RD 40%	Sub-Total
22	Dawson Creek Hospital Pharmacy PYXIS	100,000		40,000	
25	Hudson's Hope Computed Radiography	250,000		100,000	
26	Dawson Creek Pharmacy PYXIS	186,000		74,400	
28	Hudson's Hope General Rad Ro0m	180,000		72,000	
30	Dawson Creek Digital C Arm	260,000		104,000	
35	Fort St. John Ultrasound	225,000		90,000	
44	Fort St. John Digital C Arm	260,000		104,000	
46	Northeast Magnetic Resonance Imaging (MRI)	4,500,000		1,800,000	
52	Fort St. John Pharmacy PYXIS	500,000		200,000	
71	Fort St. John Digital Mammography Unit & Processor	850,500		340,200	
72	Dawson Creek Digital Mammography Unit & Processor	850,500		340,200	
Sub-Total Medical Equipment > \$100,000			8,772,000		3,508,800
TOTAL			39,999,000		15,999,600

SUMMARY

Sub-Total Projects <\$2M	-	3,769,000	-	1,507,600
Sub-Total Projects \$2M to \$5M	-	3,000,000	-	1,200,000
Sub-Total Projects > \$5M	-	22,000,000	-	8,800,000
Sub-Total Building Integrity < \$100,000	-	188,000	-	75,200
Sub-Total Building Integrity > \$100,000	-	2,270,000	-	908,000
Sub-Total Medical Equipment > \$100,000	-	8,772,000	-	3,508,800
TOTAL		39,999,000		15,999,600

Annual Commitment Toward Medical Equipment < \$100,000

Medical Equipment < \$100,000 566,000

October 28, 2010