

APPENDIX A - 2012 MINOR CAPITAL PROJECT SUBMISSION

Summary of Projects - New & Previously Approved

Project No.	Facility Name	Project Description	Total Cost	CRHD Share	CRHD 2012 Cash Flow	CRHD 2013 Cash Flow
PREVIOUSLY APPROVED PROJECTS:						
CX-12-04	SPH	Upgrade and install fire sprinklers in residential wings, support spaces and acute rooms	\$1,400,000	\$560,000	\$112,000	
CX-12-07	RJH	Ongoing asbestos abatement in Eric Martin Pavilion as per WorkSafe BC direction	\$1,200,000	\$480,000	\$280,000	
CX-12-08	RJH	Replacement of aged redundant fire alarm system for which parts are no longer available.	\$1,424,000	\$569,600	\$170,000	\$249,600
CX-12-25	VGH	Bumpless Power (Switch Bypass) installation to prevent power interruptions to hospital during generator testing	\$200,000	\$80,000	\$7,000	\$28,000
CX-12-26	RJH	Upgrade existing Reverse Osmosis Water System to add additional capacity	\$200,000	\$80,000	\$10,000	
CX-12-29	RJH	Replace leaking piping in ICU treatment rooms	\$400,000	\$160,000	\$60,000	
Projects cash flowed from 2010/11 & previously approved			\$4,824,000	\$1,929,600	\$639,000	\$277,600
2012 NEW PROJECTS:						
CX-12-01	QACCH	Upgrade Ledger Security to expand card access system, provide additional security measures and modify egress route	\$200,000	\$80,000	\$68,000	\$12,000
CX-12-02	QACCH	Ledger patient safety & suicide prevention - renovate 17 rooms to improve safety and security of adolescent patients	\$850,000	\$340,000	\$340,000	
CX-12-03	VGH	Installation of medical air to meet national obstetrical standards	\$321,360	\$128,544	\$128,544	
CX-12-05	VGH	Expansion of Stroke Rapid Assessment Unit to create a more efficient and functional outpatient clinic space	\$450,000	\$180,000	\$90,000	\$90,000
CX-12-06	VGH	Upgrade safe room on 4North to current acute care hospital standards	\$200,000	\$80,000	\$40,000	\$40,000
CX-12-09	RJH	Upgrade DT 3112 for new transcatheter aortic valve replacement (TAVI) program	\$152,000	\$60,800	\$60,800	
CX-12-10	RJH	Install dedicated air exchange system in Clinic 6 operating rooms to meet Main OR standards	\$1,854,000	\$741,600	\$246,005	\$495,595
CX-12-11	RJH	Relocation of multimedia production space to accommodate EMP asbestos abatement project	\$225,000	\$90,000	\$90,000	
CX-12-12	LMH	Replace fire alarm system (parts no longer available to repair existing) and bring site to current fire code	\$375,000	\$150,000	\$150,000	
CX-12-13	SPH	Fire Upgrade Phase II to connect flow and tamper switches to new fire alarm system once sprinklers installed	\$400,000	\$160,000	\$160,000	
CX-12-14	VGH	Replace aged main vault breakers that are at high risk of failure and parts no longer available	\$750,000	\$300,000	\$240,000	\$60,000
CX-12-15	GRH	Replace main electrical transformer which is showing signs of water intrusion and is at high risk of failure	\$500,000	\$200,000	\$40,000	\$160,000
CX-12-16	RJH	Replacement of pumps, valves, condensate tank and controls support the boilers	\$1,850,000	\$740,000	\$66,000	\$374,000
CX-12-17	GRH	Replace generator which has lasted beyond life expectancy; estimate includes upgrading transfer switches and breakers	\$600,000	\$240,000	\$72,000	\$168,000
CX-12-18	VGH	Phase II to replace second chiller that has lasted beyond expected life (28 yrs old)	\$772,500	\$309,000	\$60,000	\$249,000
CX-12-19	RJH	Ventilation System Upgrade, Royal & West Blocks, to replace existing fan systems and includes running chilled water pipe from main Power House	\$1,500,000	\$600,000	\$316,480	\$283,520
CX-12-20	RJH	Electrical upgrades to prevent overheating and fire risks.	\$150,000	\$60,000	\$60,000	
CX-12-21	GRH	Modernization and overhaul of elevators to extend life	\$927,927	\$371,171	\$303,171	\$68,000
CX-12-22	SPH	Replace oldest part of ECU roof	\$550,000	\$220,000	\$200,000	\$20,000
CX-12-24	VGH	Washroom Upgrades to improve patient safety	\$500,000	\$200,000	\$200,000	
CX-12-27	RJH	Renovations required to accommodate new Biomedical Engineering space	\$450,000	\$180,000	\$180,000	
Total New Projects Cost			\$13,577,787	\$5,431,115	\$3,111,000	\$2,020,115
2012 MINOR CAPITAL PROJECTS SUBMISSION (New & Previously Approved)			\$18,401,787	\$7,360,715	\$3,750,000	\$2,297,715