

**NANAIMO REGIONAL HOSPITAL DISTRICT SELECT COMMITTEE
AGENDA**

Tuesday, February 27, 2018

5:00 P.M.

RDN Board Chambers

This meeting will be recorded

Pages

1. **CALL TO ORDER**
2. **APPROVAL OF THE AGENDA**
3. **ADOPTION OF MINUTES**
 - 3.1 **Nanaimo Regional Hospital District Select Committee Meeting - February 28, 2017** 2

That the minutes of the Nanaimo Regional Hospital District Select Committee meeting held February 28, 2017, be adopted.
4. **DELEGATIONS**
 - 4.1 **Chris Sullivan - Director, Capital Planning, Vancouver Island Health Authority** 5
5. **CORRESPONDENCE**
6. **REPORTS**
 - 6.1 **Nanaimo Regional Hospital District 2018 Revised Budget** 6
 1. That "Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018" be introduced and read three times.
 2. That "Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018" be adopted.
7. **BUSINESS ARISING FROM DELEGATIONS**
8. **NEW BUSINESS**
9. **ADJOURNMENT**

REGIONAL DISTRICT OF NANAIMO

**MINUTES OF THE NANAIMO REGIONAL HOSPITAL DISTRICT SELECT COMMITTEE MEETING
HELD ON TUESDAY, FEBRUARY 28, 2017 AT 5:30 PM IN THE
RDN COMMITTEE ROOM**

In Attendance:

Director W. Pratt	Chairperson
Director A. McPherson	Electoral Area A
Director J. Stanhope	Electoral Area G
Director I. Thorpe	City of Nanaimo
Alternate	
Director K. Oates	City of Parksville
Director T. Westbrook	Town of Qualicum Beach

Regrets:

Director M. Lefebvre	City of Parksville
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Also in Attendance:

Director B. Rogers	Electoral Area E
Director B. Veenhof	Electoral Area H
P. Carlyle	Chief Administrative Officer
J. Harrison	Director of Corporate Services
W. Idema	Director of Finance
T. Moore	Manager of Accounting Services
B. Ritter	Recording Secretary

CALL TO ORDER

The Chairperson called the meeting to order.

DELEGATIONS

Island Health Representatives, re Capital Planning.

C. Sullivan and M. O’Rae of Island Health provided a presentation of how capital projects are prioritized by their organization and an overview of the major projects they are working on.

MOVED Director Westbrook, SECONDED Director Thorpe, to receive the presentation.

CARRIED

MINUTES

Minutes of the Nanaimo Regional Hospital District Select Committee meeting held Tuesday, February 23, 2016.

MOVED Director Stanhope, SECONDED Director Westbrook, that the Minutes of the Nanaimo Regional Hospital District Select Committee meeting held Tuesday, February 23, 2016, be adopted.

CARRIED

REPORTS

Island Health 2017/2018 Annual Capital Grant Requests.

MOVED Director Westbrook, SECONDED Director Thorpe, that the 2017/2018 request from Island Health for the Nanaimo Regional Hospital District to cost share minor capital projects in the amount of \$1,650,071 be approved.

CARRIED

MOVED Director Westbrook, SECONDED Director Thorpe, that the 2017/2018 request from Island Health for the Nanaimo Regional Hospital District to cost share capital equipment in the amount of \$1,793,984 be approved.

CARRIED

MOVED Director Westbrook, SECONDED Director Thorpe, that the request from Island Health for the Nanaimo Regional Hospital District to cost share on the minor capital projects started in 2017/2018 and identified as multi-year projects for 2018/2019 and 2019/2020 be approved.

CARRIED

Nanaimo Regional Hospital District 2017 Revised Budget.

MOVED Director Stanhope, SECONDED Director Westbrook, that "Nanaimo Regional Hospital District 2017 Annual Budget Bylaw No. 163, 2017" be introduced and read three times.

CARRIED

MOVED Director Stanhope, SECONDED Director Westbrook, that That "Nanaimo Regional Hospital District 2017 Annual Budget Bylaw No. 163, 2017" be adopted

CARRIED

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

MOVED Director Westbrook, SECONDED Director Thorpe, that staff write to Island Health requesting information regarding levels of staffing and operational budgets available to support new capital equipment purchases such as the additional MRI planned at Nanaimo Regional General Hospital.

CARRIED

NEW BUSINESS

Communication Processes Between Island Health And Regional Hospital District Communities.

MOVED Director Thorpe, SECONDED Director McPherson, that staff prepare a report providing information on current communications processes between Island Health, and regional hospital district communities and provide recommendations on best practices that may be applicable to the Nanaimo Regional Hospital District to ensure community needs are being brought forward.

CARRIED

Update On Boiler Plant Upgrade.

Request was made that staff provide an update on the status of the Boiler Plant Upgrade project funding and which project option Island Health is working towards

ADJOURNMENT

MOVED Director Westbroek, SECONDED Director McPherson, that this meeting be adjourned.

CARRIED

TIME: 6:45 PM

CHAIRPERSON

CORPORATE OFFICER

Delegation: Chris Sullivan, Director, Capital Planning , Vancouver Island Health Authority , and other Island Health Representatives

Summary: A presentation will be provided on the following:

- 2018/19 capital funding requests
- Nanaimo Regional Hospital (NRGH) Boiler
- NRGH MRI
- Physician recruitment and nurse practitioners
- Consultation and engagement

TO: Nanaimo Regional Hospital District Select Committee **MEETING:** February 27, 2018

FROM: Manvir Manhas
Manager, Capital Accounting and
Financial Reporting **FILE:** 1700-03

SUBJECT: Nanaimo Regional Hospital District 2018 Revised Budget

RECOMMENDATIONS

1. That “Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018” be introduced and read three times.
2. That “Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018” be adopted.

SUMMARY

Regional Hospital Districts are required to approve an annual budget on or before March 31 each year.

A revised Nanaimo Regional Hospital District budget (attachment 1) shows \$7,409,526 (3.0% increase over 2017) in property tax revenues for 2018 which is unchanged from the preliminary budget provided in December. The budget does include a reallocation of some of the expenditures with \$3.16 million for capital equipment and minor capital projects at facilities in the Nanaimo Regional Hospital District (NRHD) area; \$2.82 million for debt payments in 2018 and a \$1.48 million transfer to reserve for future infrastructure projects. Bylaw 164 (attachment 2) requires approval to confirm the 2018 Hospital District Budget.

BACKGROUND

At the December 12, 2017 NRHD Board Meeting, the 2018 Regional Hospital District Provisional Budget was approved with the following components:

Property tax requisition	\$ 7,409,526
Capital grant allowance	\$ 3,444,055

Since that time, a formal annual capital grant funding request has been received from Island Health (Attachment 3) and incorporated into the attached revised 2018 budget and 2018-2022 projections document (Attachment 1).

The annual minor capital grant funding request from Island Health includes an unallocated portion of \$282,006. In the last few years, Island Health has not required the full funding envelope of \$3.4 million in annual capital grants and a portion of the grants has been used for major capital instead. For 2018 staff recommend a reallocation of the \$282,006 unallocated portion to the reserve fund transfer. This will result in a revised annual budget including the following components:

	Preliminary Budget Allocation	Revised Budget Allocation
Minor capital projects and equipment funding to Island Health	\$3,444,055	\$3,162,049
Long term debt payments	\$2,816,463	\$2,816,463
Transfer to Reserve	\$1,200,000	\$1,482,006

The current outstanding debt balance for the NRHD is \$27.4 million with retirement dates ranging from 2018 to 2037. The projects funded by this debt include the Oceanside Health Centre and the Emergency Room, cancer clinic/pharmacy renovations and the MRI replacement at Nanaimo Regional General Hospital. Presently, major capital projects planned by Island Health per their letter (Attachment 3) included in the budget that will require borrowing are as follows:

Project	Total Project cost	NRHD Share	Timing
Electrical Energy Plant Upgrade	\$11.7 million	\$4.68 million (\$2.63 million remaining to be borrowed on this project)	Currently underway
Boiler Plant Redevelopment	\$19.4 million	\$7.76 million	2018-2020
New Magnetic Resonance Imaging (MRI) preliminary estimate	\$5.55 million	\$2.22 million	2018-2019
Intensive Care Unit (ICU) Redevelopment preliminary estimate	\$28.7 million	\$11.48 million	2020-2021

Other than the Electrical Energy Plant upgrade project, these are preliminary estimates for budgeting only. Island Health will present a formal funding request for these projects once their approvals and provincial funding are in place. At this time there are no other major projects proposed by Island Health; however, their long-term plan does include a new patient tower at the Nanaimo Regional General Hospital when funding becomes available. The 2018 revised budget includes a \$1.48 million transfer to a reserve fund established for significant projects such as the new patient tower.

ALTERNATIVES

1. Introduce and approve Bylaw No. 164 as presented for the 2018 Nanaimo Regional Hospital District Budget.
2. Make further changes to the annual budget and approve an amended bylaw.

FINANCIAL IMPLICATIONS

Alternative 1

2018 Revised Budget

The revised budget includes a 3.0% increase to the 2018 requisition (2017 = 3% increase). This will result in a tax requisition of \$7,409,526 for 2018 (2017 requisition = \$7,193,715). The estimated tax cost for 2018 is \$17.67 per \$100,000 based on 2018 assessments which is below the 2017 rate of \$19.94 as a result of increased assessment values throughout the region. Using average residential value across the NRHD area, the increase for the average home from 2017 to 2018 is \$3.50.

Preliminary results for 2017 indicate a surplus of approximately \$58,000 greater than planned largely due to timing of the Electrical Plant Upgrade project billings from Island Health and ongoing lower interim financing rates.

In the last few years, Island Health has not required the full funding envelope of \$3.4 million in annual minor capital grants and a portion of the grants has been used for major capital instead. For the 2018 revised budget, the annual grant has been adjusted to \$3,162,049 to match the list of planned projects and equipment purchases submitted by Island Health. The balance of \$282,006 shown as unallocated in the funding request is being reallocated to reserves for future infrastructure projects. This addition in 2018 will result in a total reserve balance of \$7.4 million increasing to \$11 million by 2022.

2019 to 2022 Budget Forecast

The outlook for future years in Attachment 1 has been revised based on updated information. The proposed increases to the tax requisition for 2019 to 2022 are estimated at 3% annually in order to ensure funding for Island Health capital plans will be available and to maintain reserve fund transfers. As noted above, the five year plan includes amounts for the Boiler Plant Redevelopment, a new MRI, and a new ICU; however, it does not currently include any specific funding in relation to a new patient tower which is a project Island Health is incorporating in their longer term plans.

The future projections include a projected growth factor for assessments of 1.5% (non-market change) from 2019-2022. Debt servicing costs are estimated to increase from \$2.8 million in 2018 to \$3.8 million in 2022. These amounts will continue to be revised as information is received from Island Health on capital project plans.

Alternative 2

A final budget must be approved by March 31 so any alternative direction would have to observe this deadline.



Manvir Manhas
mmanhas@rdn.bc.ca
February 15, 2018

Reviewed by:

- W. Idema, Director of Finance
- P. Carlyle, Chief Administrative Officer

Attachments:

1. Nanaimo Regional Hospital District Revised Budget 2018 to 2022
2. Nanaimo Regional Hospital District Bylaw 164
3. Letter from Chris Sullivan, Island Health, 2018 Funding request

**NANAIMO REGIONAL HOSPITAL DISTRICT
REVISED BUDGET
2018 to 2022**

	2017 Approved Budget 3.0%	2017 Actuals	2018 Proposed Feb 2018 3.0%	2019 Proposed Feb 2018 3.0%	2020 Proposed Feb 2018 3.0%	2021 Proposed Feb 2018 3.0%	2022 Proposed Feb 2018 3.0%
Revenues							
Property taxes	7,193,715	7,193,715	7,409,526	7,631,812	7,860,767	8,096,590	8,339,487
Grants in lieu	30,000	35,226	30,000	30,000	30,000	30,000	30,000
Interest income	100,000	88,448	100,000	100,000	100,000	100,000	100,000
Prior year surplus applied	2,172,142	2,172,142	1,025,514	924,790	937,632	940,272	975,386
	9,495,857	9,489,531	8,565,040	8,686,602	8,928,399	9,166,861	9,444,873
Expenditures							
Administration	40,600	40,600	104,200	106,284	108,410	110,578	112,789
Debt payments	2,752,197	2,748,062	2,816,463	2,973,881	2,965,456	3,137,603	3,793,161
Debt issue expense/temp financing	80,663	19,716	75,533	124,750	401,325	510,100	330,050
Annual capital grants	3,444,055	3,444,055	3,162,049	3,444,055	3,512,936	3,583,195	3,654,859
Annual capital grant applied to major project	411,584	411,584					
Reserve for Future Projects	1,800,000	1,800,000	1,482,006	1,100,000	1,000,000	850,000	600,000
	8,529,099	8,464,017	7,640,251	7,748,970	7,988,127	8,191,476	8,490,859
Surplus for future years' expenditures	966,758	1,025,514	924,790	937,632	940,272	975,386	954,014
	Revised roll Apr 2017	Revised roll Apr 2017	Completed Roll Jan 2018	1.015	1.015	1.015	1.015
Total assessments	36,080,238,860	36,080,238,860	41,935,944,383	42,564,983,549	43,203,458,302	43,851,510,177	44,509,282,829
Rate per thousand	0.199381025	0.199381025	0.176686767	0.179297902	0.181947625	0.184636506	0.187365124
Projected Tax Cost per \$100,000	\$ 19.94	\$ 19.94	\$ 17.67	\$ 17.93	\$ 18.19	\$ 18.46	\$ 18.74
Reserve Fund Status							
Opening Balance	4,155,815	4,155,815	5,955,815	7,437,821	8,537,821	9,537,821	10,387,821
Applied to budget							
New contribution	1,800,000	1,800,000	1,482,006	1,100,000	1,000,000	850,000	600,000
Balance available	5,955,815	5,955,815	7,437,821	8,537,821	9,537,821	10,387,821	10,987,821

NANAIMO REGIONAL HOSPITAL DISTRICT

BYLAW NO. 164

**A BYLAW TO ADOPT A
BUDGET FOR THE YEAR 2018**

The Board of the Nanaimo Regional Hospital District, in open meeting assembled, enacts as follows:

1. This bylaw may be cited as the "Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018".
2. Schedule 'A' attached hereto and forming part of this bylaw is the Annual Budget for the Nanaimo Regional Hospital District for the year ending December 31, 2018.

Introduced and read three times this _____ day of _____, 2018.

Adopted this _____ day of _____, 2018.

CHAIRPERSON

CORPORATE OFFICER

Schedule 'A' to accompany "Nanaimo Regional Hospital District 2018 Annual Budget Bylaw No. 164, 2018".

Chairperson

Corporate Officer

SCHEDULE 'A'
NANAIMO REGIONAL HOSPITAL DISTRICT
2018 ANNUAL BUDGET

Property taxes	\$ 7,409,526
Grants in lieu	30,000
Interest income	100,000
Prior year surplus	<u>1,025,514</u>
Total Revenues	<u>\$8,565,040</u>
Administration	\$ 104,200
Debt servicing	2,816,463
Debt issuing expense	75,533
Capital grants	3,162,049
Transfer to reserve	<u>1,482,006</u>
Total expenditures	<u>\$7,640,251</u>
Net surplus for future year	<u>\$924,790</u>

Excellent care, for everyone,
everywhere, every time.

February 1, 2018

REF # 19398

Mrs. Wendy Idema
Director of Finance
Nanaimo Regional Hospital District (NRHD)
6300 Hammond Bay Road
Nanaimo BC V9T 6N2

Dear Mrs. Idema:

Re: 2018/19 Capital Projects and Equipment

I am writing to advise you of the Island Health 2018/19 capital plan for which NRHD cost-sharing is requested.

I understand the NRHD has approved a provisional 2018 budget of \$3,444,055 for minor capital projects and equipment. Island Health proposes the following allocation which we have itemized in the attached project and equipment lists:

Minor Capital Projects	\$2,222,213
Equipment	\$939,836
Unallocated Funding	\$282,006
Total:	\$3,444,055

The minor capital project list includes three Information Management/Information Technology (IMIT) projects. These three platform upgrades support the ongoing commitment to the Electronic Health Record. These systems are used Island Wide and are due for an upgrade. This upgrade will continue to support the functionality of the Electronic Health Record and will also add functionality to enhance care to patients by providing interoperability with provincial systems such as Pharmanet. This functionality will provide physicians with access to timely health record information. This means the patients within Island Health will continue to benefit from an electronic record to support their care for best possible patient outcomes. An allocation by RHD was determined based on a percentage of population (20% for NRHD).

Regarding major capital projects, Island Health plans to continue proceeding with redevelopment of the Nanaimo Regional General Hospital (NRGH) boiler plant and development of a second MRI at NRGH in 2018. In addition, Island Health continues to prioritize redevelopment of the NRGH Intensive Care Unit (ICU) as a high priority. The timing of the ICU project, however, is not yet known.

Capital Planning

Located at: 1952 Bay Street | Victoria, BC V8R 1J8 Canada
Mailing address: 1952 Bay Street | Victoria, BC V8R 1J8 Canada

Tel: 250-370-8912 | Fax: 250-370-8750

viha.ca

I would like to thank the NRHD for its significant contribution to Island Health's capital projects and equipment. We are grateful for your support, and we appreciate partnering with you to meet the Nanaimo Regional District's health infrastructure needs.

Please call me at (250) 370-8912 if you have any questions.

Yours truly,

A handwritten signature in cursive script that reads "Chris Sullivan".

Chris Sullivan
Director, Capital Planning

Attachments

VIHA 2018/19: Minor Capital Projects Nanaimo Regional Hospital District: \$5000 - \$5M

Previously Approved Projects	Portfolio	Project Name	Site	Total Project Cost	Previous Cashflow	Indicates Cost Sharing			Total Annual Cashflow	
						Cashflow 2018/19	2018/19 VIHA	2018/19 RHD	2019/20	2020/21
Operations and Support Services		Building Fabric and Finishes	Nanaimo Regional General Hospital	\$512,500	\$256,250	\$256,250	\$153,750	\$102,500		
Operations and Support Services		Electro Static Filters	Nanaimo Regional General Hospital	\$342,834	\$171,417	\$171,417	\$102,850	\$68,567		
Operations and Support Services		Upgrade 3 bariatric rooms	Nanaimo Regional General Hospital	\$750,000	\$55,338	\$694,662	\$416,797	\$277,865		
Operations and Support Services		Asbestos Abatement and HVAC Installation	Nanaimo Wentworth	\$250,000	\$125,000	\$125,000	\$125,000	\$0		
IMIT		Patient Portal	Various	\$120,941	\$12,094	\$108,847	\$65,308	\$43,539		
Operations and Support Services		Generator Replacement	Trillium Lodge	\$365,925	\$227,957	\$137,968	\$82,781	\$55,187		
TOTAL PREVIOUSLY APPROVED PROJECTS				\$2,342,200	\$848,056	\$1,494,144	\$946,486	\$547,658	\$0	\$0

2018/19 Recommended Committee Approvals				Total Project Cost	Previous Cashflow	Indicates Cost Sharing			Total Annual Cashflow	
Portfolio	Project Name	Site	Cashflow 2018/19			2018/19 VIHA	2018/19 RHD	2019/20	2020/21	
Operations and Support Services	Electronic Zone Control Upgrade	Dufferin Place	\$120,000	\$120,000	\$72,000	\$48,000				
Operations and Support Services	HVAC Zoning and Scheduling Upgrade Phase 3	Nanaimo Regional General Hospital	\$499,000	\$499,000	\$299,400	\$199,600				
Operations and Support Services	Dish Machine and Dish Machine Room Reconfiguration	Eagle Park Lodge	\$104,000	\$104,000	\$62,400	\$41,600				
Operations and Support Services	Kitchen Refurbishment	Dufferin Place	\$500,000	\$500,000	\$300,000	\$200,000				
Operations and Support Services	Tower Fire Doors and Hardware Replacement	Nanaimo Regional General Hospital	\$577,844	\$577,844	\$346,706	\$231,138				
Operations and Support Services	Replace Boiler	Trillium Lodge	\$367,719	\$367,719	\$220,631	\$147,088				
Operations and Support Services	Coil Replacement	Nanaimo Regional General Hospital	\$110,000	\$110,000	\$66,000	\$44,000				
Operations and Support Services	Servery at Trillium Lodge	Trillium Lodge	\$25,000	\$25,000	\$15,000	\$10,000				
Operations and Support Services	Staff Duress System	Nanaimo Regional General Hospital	\$400,000	\$400,000	\$240,000	\$160,000				
Population and Community Health	Pediatric Unit Redesign	Nanaimo Regional General Hospital	\$1,000,000	\$1,000,000	\$600,000	\$400,000				
Geography 2	Nursing Unit Assistant Desk	Oceanside Health Centre	\$30,000	\$30,000	\$18,000	\$12,000				
Capital Planning	Ceiling Tiles (Asbestos)	Nanaimo Health Unit	\$250,000	\$250,000	\$250,000	\$0				
IM/IT	Cerner Code Upgrade	Nanaimo Regional General Hospital	\$206,766	\$206,766	\$124,060	\$82,706				
IM/IT	Clinical Platform Upgrade	Nanaimo Regional General Hospital	\$56,842	\$56,842	\$34,105	\$22,737				
IM/IT	Cerner Millennium	Nanaimo Regional General Hospital	\$79,216	\$79,216	\$47,530	\$31,686				
Occupational Health & Safety	Patient lifts (various rooms)	Nanaimo Regional General Hospital	\$110,000	\$110,000	\$66,000	\$44,000				
TOTAL 2018/19 APPROVALS				\$4,436,387	\$0	\$4,436,387	\$2,761,832	\$1,674,555	\$0	\$0
TOTAL CAPITAL PROJECTS				\$6,778,587	\$848,056	\$5,930,531	\$3,708,318	\$2,222,213	\$0	\$0

ISLAND HEALTH
2018/19 RECOMMENDED APPROVED CAPITAL EQUIPMENT - NANAIMO REGIONAL HOSPITAL DISTRICT

Control #	Department	Site	Equipment Name	Qty	Budget	New / Replace
Equipment >\$100,000						
4004	Medical Imaging	Nanaimo Regional General Hospital	X-Ray Machine	1	864,535	R
Total Equipment > \$100,000					864,535	
Equipment < \$100,000						
4193	Mechanical Maintenance & Operations	Nanaimo Regional General Hospital	Steam to Hot Water Heat Exchanger	1	17,795	R
4189	Biomedical Engineering	Nanaimo Regional General Hospital	Gas Flow Analyzer	1	10,465	R
4187	Biomedical Engineering	Nanaimo Regional General Hospital	Defibrillator Tester	1	10,182	R
3871	Environmental Support Services	Dufferin Place	Washer and Dryer	1	23,831	R
18-0003	Stroke Clinic	Nanaimo Regional General Hospital	Slit Lamp	1	9,100	N
4057	Post Anaesthetic Care Unit	Nanaimo Regional General Hospital	MEIKO Sanitizer Washing Machine	1	15,795	R
4056	Mechanical Maintenance & Operations	Nanaimo Regional General Hospital	Ice and Water machines	3	21,510	R
4062	Occupational Therapy	Nanaimo Regional General Hospital	Bioness Integrated Therapy System	1	36,277	N
4058	Floor 4 Medical	Nanaimo Regional General Hospital	Vein Finder	1	7,819	N
3054	Intensive Care Unit	Nanaimo Regional General Hospital	Bedside Patient Monitor	7	342,764	R
4063	Palliative	Nanaimo Regional General Hospital	Ice Machine	1	7,170	R
3937	Oceanside Urgent Care	Oceanside Health Centre	Trauma Stretcher	1	9,669	N
3880	Mechanical Maintenance & Operations	Nanaimo Regional General Hospital	XRF Lead Tester	1	46,516	N
4306	Medical Device Reprocessing	Nanaimo Regional General Hospital	Opth Cavi Wave Sonic Cleaner	1	27,215	R
4313	Operating Room	Nanaimo Regional General Hospital	ENT General Video Tower	1	46,301	R
4305	Operating Room	Nanaimo Regional General Hospital	Integration System for Laparoscopic Surgery	2	136,668	R

ISLAND HEALTH
2018/19 RECOMMENDED APPROVED CAPITAL EQUIPMENT - NANAIMO REGIONAL HOSPITAL DISTRICT

Control #	Department	Site	Equipment Name	Qty	Budget	New / Replace
4303	Eagle Park Nursing	Eagle Park	Bladder Scanner	1	18,040	N
3803	Dufferin Place Nursing	Dufferin Place	Ice Machine	1	7,170	N
8446	Dufferin Place Nursing	Dufferin Place	Mechanized Exercise Machine With Frame	1	6,271	N
3372	Trillium Lodge Nursing	Trillium Lodge	Ice Machine	2	14,340	R
3766	Pediatrics, Perinatal	Nanaimo Regional General Hospital	Ice Dispensers + Water Filter System	2	14,340	R
3674	Endoscopy	Nanaimo Regional General Hospital	nCareMX System	2	59,699	R
4065	Kidney Care Clinic	Nanaimo Regional General Hospital	Flush Mounted Weigh Scale	1	6,410	N
4111	Medical Imaging	Oceanside Health Centre	Ultrasound machine with probes	1	95,987	R
4111	Medical Imaging	Nanaimo Regional General Hospital	Ultrasound machines with probes	4	383,946	R
4105	Medical Imaging	Nanaimo Regional General Hospital	Storage Bins for Medical Imaging Images	2	53,084	N
1364b	Laboratory	Nanaimo Regional General Hospital	Lab Refrigerator	1	21,963	R
2029	Laboratory	Nanaimo Regional General Hospital	Electrocardiogram Machine	1	22,230	R
18-0023	Laboratory	Nanaimo Regional General Hospital	CTIM Middlewear software to connect Roche analyzer and Cerner	1	12,500	N
Total Equipment < \$100,000					<u>1,485,054</u>	
Total Equipment Approved for NRHD					<u>2,349,589</u>	
Total Possible Cost Sharing by NRHD					<u>939,836</u>	