### IHA Capital Projects and Planning Status Report

Master Summary - September 2021

		Mast	er Sum	mary -	Septer	mber 2021	<u>1</u>						
Project Number	Project Name/Phase Name  Cariboo Chilcotin (CC)	Project Manager	% Co	mplete St Design	Const.	Substantial Complete Date Mth/Yr	Total Complete Date Mth/Yr	On Time	On Budget	Other Issues	Project Budget	Insight Actuals as of September 16, 2021	RHD
6220145	CMH Redevelopment	Scott M.	100%	45%	0%	TBD	Aug-26	Y	Υ	N	\$ 211,226,489	\$ 5,012,831	CC
	Central Okanagan (CO)												
6118008	KGH Medstations, IH-wide Pyxis Replacement, Phase 2	Terry S.	100%	100%	95%	Jun-18	Feb-22	Υ	Υ	N	\$ 4,161,000	\$ 4,026,262	CO
6118229	KGH Surface Parking	Neel C.	N/A	99%	99%	Dec-20	Nov-21	Υ	Υ	N	\$ 1,350,000	\$ 871,292	CO
6119008	KGH Electrophysiology (EP) Lab Equipment	James D.	N/A	100%	100%	Aug-20	Sep-21	Υ	Υ	N	\$ 6,380,000	\$ 5,483,823	CO
6119224	KGH Boiler Room Upgrade	Shane H.	N/A	100%	99%	Mar-21	Sep-21	Υ	Υ	N	\$ 682,200	\$ 628,608	CO
6120002	KGH Monitoring System, Physiological	Shane H.	N/A	100%	100%	Mar-21	Sep-21	Υ	Υ	N	\$ 943,000	\$ 815,508	CO
6120003	KGH Spect CT	Shane H.	100%	100%	100%	May-21	Sep-21	Y	Y	N	\$ 1,823,000	\$ 1,799,805	CO
6120004	KGH Endovascular Treatment Equipment	Shane H.	75%	100%	0%	Apr-22	Jun-22	Y	Y	N	\$ 6,500,000	\$ 708,360	CO
6121163	KEL LTC Business Plan KEL Kelowna OUH/MHSU - Leasehold Improvements	Jared F.	85% N/A	0% 100%	0% 99%	Oct-21 Mar-21	Dec-21	Y	Y	N N	\$ 375,000 \$ 1,995,000	\$ 224,356 \$ 1,968,428	CO
6121175 6121177	KGH Eye Care Centre Expansion	Martin D. Nancy T.	N/A	N/A	99%	Mar-21	Oct-21 Jun-21	Y		N N	\$ 1,995,000 \$ 581,000	\$ 1,968,428 \$ 252,883	CO
6121310	KGH Parkade Security Fencing	Shane H.	N/A	100%	75%	Oct-21	Nov-21	· Y	· ·	N	\$ 495,000	\$ 235,972	CO
6122002	KGH Sprinkler Replacement	Shane H.	N/A	10%	0%	Jan-22	Feb-22	Y	Y	N	\$ 500,000	\$ -	CO
6122104	BKN Chiller Replacement	Darren P.	N/A	5%	0%	Apr-22	May-22	Y	Y	N	\$ 472,000	\$ 1,737	CO
6122121	KGH Magnetic Resonance Imaging (MRI) Replacement and Addition -	Maria B.	5%	0%	0%	Mar-22	Apr-22	Υ	Υ	N	\$ 250,000	\$ -	СО
	Planning							'				1	
6120233	KGH Parking	Neel C.	0%	0%	0%	TBD	TBD	Y	Y	N	\$ 7,500,000	\$ 8,919	CO
6122132	KEL Downtown First Nations Medical Centre (Planning)	Jared F.	0%	0%	0%	Sep-22	Oct-22	Y	· ·	N	\$ 150,000	\$ -	CO
6418010	Kootenay East (KE) EKH Biomed Department Renovation	Lucas M.	N/A	100%	99%	Apr-20	Sep-21	V		N	\$ 491,000	\$ 407,243	KE
6419076	EKH/CVH Medstations, IH-Wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	99%	Apr-20 Aug-19	Jul-21	Y	, Y	N	\$ 1,295,000	\$ 1,061,659	KE
6419089	CLH Healing Gardens	Lucas M.	N/A	100%	80%	Sep-20	Oct-21	Y	Y	N	\$ 526,749	\$ 526,749	KE
6420000	EKH Pharmacy Renovation	Martin K.	N/A	100%	25%	Jan-22	Mar-22	Y	Y	N	\$ 3,475,000	\$ 343,541	KE
6420001	EKH Kitchen Waste Disposal and Conveyor System	Martin K.	N/A	100%	99%	Mar-21	Jun-21	Υ	Υ	N	\$ 700,000	\$ 554,486	KE
6421000	EKH Spect CT (upgrade from Gamma Camera)	James W.	N/A	100%	0%	Feb-22	Feb-22	Υ	Y	N	\$ 2,198,000	\$ 325,460	KE
6421011	DUR Exterior Landscaping	Norbert F.	N/A	100%	97%	Aug-21	Sep-21	Υ	Y	N	\$ 400,000	\$ 214,300	KE
6421041	SWH RO Replacement	Christine E.	N/A	N/A	90%	Jul-21	Sep-21	Υ	Υ	N	\$ 400,000	\$ 301,969	KE
6421051	EKH Energy Conservation Measures	Kevin H.	N/A	N/A	67%	Nov-21	Nov-21	Υ	Υ	N	\$ 2,000,000	\$ 1,406,631	KE
6421052	IDH Biomass Boiler	Martin K.	0%	95%	0%	TBD	TBD	Υ	Y	0	\$ 166,359	\$ 53,566	KE
6421053	CBK LTC Business Plan	Jared F.	85%	0%	0%	Oct-21	Dec-21	Y	Y	N	\$ 375,000	\$ 221,106	KE
6421081	CVH Monitoring System, Physiological GOC Health Center Addition & Renovation - Planning	Martin K.	100% 2%	100%	90%	Jun-21	Aug-21	Y	Y	N N	\$ 330,000	\$ 241,462 \$ -	KE
6422000 6422002	Ÿ	Maria B. Martin K.	Z% N/A	0%	0%	Dec-21 TBD	Jan-22 TBD	Y	Y	N	\$ 150,000 \$ 400,000	\$ -	KE KE
	EKH Reverse Osmosis Replacement & Upgrade  CBK Urgent & Primary Care Center/Primary Care Network (UPCC/PCN) -								<u> </u>				
6422037	Leasehold Improvement	James W.	100%	100%	10%	Nov-21	Jan-22	0	Υ	N	\$ 3,000,000	\$ 108,439	KE
6422001	CVH Heating Boiler Replacement	James W.	N/A	0%	0%	TBD	TBD	Υ	Υ	N	\$ 1,000,000	\$ -	KE
	North Okanagan Columbia Shuswap (NOCS)												
6119169	VJH MDR Redesign & Expansion	James D.	N/A	100%	100%	Mar-21	Sep-21	Υ	Y	N	\$ 2,010,000	\$ 1,191,305	NOCS
6119234	VJH Medstations, IH-wide Pyxis Replacement, Phase 4	Terry S.	N/A	N/A	N/A	Jan-20	Sep-21	Y	Y	N	\$ 2,939,000	\$ 2,336,847	NOCS
6121008	VJH CT Scanner (Replacement)	James D.	N/A N/A	75% 100%	0% 100%	Feb-22	Mar-22	Y	Y	N N	\$ 2,859,000 \$ 190,000	\$ 661,725	NOCS NOCS
6220000 6220001	SLH Monitoring System, Physiological  QVH Elevator Modernization	Maxwell M. James D.	N/A	100%	100%	May-21 Mar-21	Sep-21 Sep-21	Y		N	\$ 190,000 \$ 780,000	\$ 158,571 \$ 615,820	NOCS
6220001	QVH Emergency Generator	James D.	N/A	100%	99%	Jun-21	Nov-21	Y	' '	N	\$ 4,950,000	\$ 1,857,154	NOCS
6220006	SAC Leasehold Improvements	Maxwell M.	100%	100%	0%	Mar-22	Jan-22	Y	Y	N	\$ 600,000	\$ 30,210	NOCS
	SLH Pharmacy Renovation	Maxwell M.	N/A	100%	20%	May-22	Jun-22	Y	Y	N	\$ 2,530,000	\$ 268,972	NOCS
6221014	BSP Generator Replacement	Maxwell M.	N/A	100%	20%	Mar-22	May-22	Υ	Υ	N	\$ 1,200,000	\$ 63,645	NOCS
6221145	SLH OR Expansion	Lannon D.	N/A	N/A	100%	Mar-21	Sep-21	Υ	Υ	N	\$ 1,049,000	\$ 968,725	NOCS
6221012	SLH CT Scanner (Replacement)	Maxwell M.	N/A	100%	0%	Nov-21	Nov-21	Υ	Y	N	\$ 2,509,000	\$ 701,738	NOCS
6221215	SLH Mammography System	Maxwell M.	N/A	25%	0%	May-22	May-22	Υ	Y	N	\$ 1,938,000	\$ 7	NOCS
6121257	VJH Inpatient Psychiatry Redesign - Concept Plan	Jared F.	25%	0%	0%	Feb-22	Mar-22	Υ	Y	N	\$ 700,000	\$ 30,327	NOCS
6222002	SAC Community Care Services - Leasehold	Maxwell M.	50%	20%	0%	Jul-22	Aug-22	0	Y	Υ	\$ 1,800,000	\$ 15,338	NOCS
6122000	VER Vernon Long-term Care Facility - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Υ	Y	N	\$ 400,000	\$ -	NOCS
6122001	VJH Psychiatric Unit 3N Redesign	Guy H.	NA	100%	0%	Dec-21	Jan-22	Υ	Y	N	\$ 150,000	\$ -	NOCS
6122012	PVM Generator & Switchgear Replacement	Maxwell M.	N/A	20%	0%	Apr-22	Apr-22	Y	Y	N	\$ 950,000	\$ 1,549	NOCS
	QVH Monitoring System, Physiological  VJH CT Scanner (Additional)	James D.	N/A	NA 25%	100%	Sep-21	Oct-21	Y	Y	N N	\$ 183,000	\$ - \$ 7	NOCS
	BSP Chiller Replacement	James D. Marko K.	0% 0%	25% 0%	0% 0%	Jan-23 Mar-22	Mar-23 Apr-22	Y	Y Y	N N	\$ 5,700,000 \$ 770,000		NOCS NOCS
0222110	Okanagan Similkameen (OS)	marko IV.	370	570	370	····a·-ZZ	, w 22				770,000	- 1,405	
6115193	PRH Patient Care Tower	Scott M.	100%	100%	99%	Dec-18	Mar-22	Υ	Y	N	\$ 255,597,758	\$ 247,239,956	os
6117190	PRH Patient Care Tower Equipment	Scott M.	N/A	85%	85%	Mar-22	TBD	Υ	Y	N	\$ 20,016,266		OS
6117212	PRH Patient Care Tower Phase 2 Reno	Scott M.	N/A	99%	88%	Mar-22	Apr-22	Υ	Y	N	\$ 25,953,939	\$ 20,385,494	os
	PRH PCMS (Patient Choice Meal Service)	Lorne C.	0%	0%	0%	TBD	TBD	Υ	Y	N	\$ 799,160	\$ 67,981	os
6118023	PRH Various Infrastructure Projects	Scott M.	N/A	100%	91%	Sep-21	Dec-21	Υ	Υ	N	\$ 3,500,000	\$ 3,180,019	os
	SOG Renovation of Emergency Department, Triage and Admitting	Ev K.	100%	100%	97%	Jan-20	Sep-21	Υ	Y	N	\$ 1,300,000		os
6120007	SHC General Radiographic System	Shane H.	N/A	100%	100%	Sep-20	May-21	Υ	Υ	N	\$ 808,345		OS
6121009	PRH Medical Vacuum System Replacement	Shane H.	N/A	100%	25%	Dec-21	Jan-22	Υ	Y	N	\$ 735,000	\$ 181,531	OS
	PGH Electrical Infrastructure Upgrade - Phase 1	Shane H.	N/A	10%	0%	May-22	Jul-22	Y	Y	N	\$ 2,300,000		OS
	PRH CT Scanner (Additional)	Shane H.	N/A	25%	0%	Apr-22	Jun-22	Y	Y	N N	\$ 5,000,000 \$ 1,000,000	\$ 53,877 \$ -	os
	CHC Bailer Benjagement										\$ 1,000,000	S -	os
6122003	SHC Boiler Replacement	Neel C.	0%	0%	0%	Jul-22 Oct-22	Nov-22	· ·					00
	SHC Boiler Replacement SHC Emergency Generator Upgrade SOG Monitoring System, Physiological	Neel C. Neel C. Shane H.	0% 0% N/A	0% 0% 25%	0% 0% 0%	Oct-22 Nov-21	Nov-22 Nov-22 Jan-22	Y	Y	N N	\$ 900,000 \$ 324,000	\$ - \$ -	OS OS

			% Co	mplete St	tatus								
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Project		Project				Complete Date	Complete Date	On	On	Other		Insight Actuals as of September 16,	
Number	Project Name/Phase Name	Manager	Program	Design	Const.	Mth/Yr	Mth/Yr	Time	Budget	Issues	Project Budget	2021	RHD
	Thompson (T)												
6217218	RIH Patient Care Tower	Scott M.	100%	100%	92%	Feb-22	TBD	Y	Y	N	\$ 313,857,350	\$ 273,300,670	T
6218181	RIH Patient Care Tower - Equipment	Scott M.	N/A	0%	0%	Nov-21	TBD	Y	Y	N	\$ 25,834,757	\$ 2,056,816	T
6218182	RIH PCT ACE	Gary N.	0% 100%	0% 75%	0% 0%	Jun-21 Dec-25	TBD Dec-25	Y	Y	N N	\$ 13,860,299 \$ 53,414,654	\$ 12,246,931 \$ 68,699	T
6221144 6218252	RIH Patient Care Tower Phase 2 Reno RIH Elevator Modernization	Michael M.	N/A	100%	100%	Feb-21	Dec-25 Dec-21	T V	T V	N N	\$ 850,000	\$ 68,699 \$ 639,017	T
6219011	RIH Medstations, IH-wide Pyxis replacement, Phase 3	Ian B.	N/A	100%	100%	Jun-19	Sep-21	T V	Y	N	\$ 2,981,000	\$ 2,598,078	T
6220004	LIH MDR Upgrade	Terry S. Maxwell M.	N/A	100%	99%	Jan-21	Oct-21	· ·	· ·	N	\$ 736,000	\$ 686,399	T
6220004	RIH Pharmacy Renovation	lan B.	N/A	100%	15%	May-22	Jul-22		Y	N	\$ 2,835,000	\$ 438,929	T
6220138	RIH P3 Maintenance Obligations - Phase 1 & 2	Michael M.	N/A	20%	15%	Dec-24	Mar-25	Y	· ·	N	\$ 2,000,000	\$ 314,994	· T
6220200	CLW Domestic Hot Water System	Maxwell M.	N/A	100%	100%	Apr-21	Sep-21	Y	· ·	N	\$ 449,143	\$ 404,272	т т
6220201	RIH Elevators Modernization (x3)	Ian B.	N/A	100%	50%	Mar-22	May-22	· Y	· Y	N	\$ 1,900,000	\$ 365,197	T
6221000	ASH Nurse Call	lan B.	N/A	100%	100%	Sep-21	Sep-21	Y	Y	N	\$ 308,000	\$ 215,682	T
6221003	CLW Nurse Call	lan B.	N/A	100%	100%	Sep-21	Sep-21	Υ	Y	N	\$ 357,000	\$ 238,969	Т
6221015	RIH Fire Door Hardware	William L.	N/A	100%	98%	Oct-21	Oct-21	Υ	Υ	N	\$ 400,000	\$ 301,170	Т
6221016	MER Lab Outpatient Area Expansion	Maxwell M.	N/A	100%	98%	Sep-21	Oct-21	Υ	Υ	N	\$ 437,000	\$ 196,388	Т
6221136	CMH OR Expansion	Jennifer G.	N/A	N/A	N/A	Mar-21	Sep-21	Υ	Υ	N	\$ 2,250,000	\$ 2,007,005	Т
6221229	RIH Parkade Security Fencing	lan B.	N/A	N/A	100%	Sep-21	Sep-21	Υ	Υ	N	\$ 200,000	\$ 86,231	Т
6222000	RIH Acute Care Minor Surgery Ventilation Upgrade - Planning	Maria B.	5%	0%	0%	Jan-22	Feb-22	Υ	Υ	N	\$ 150,000	\$ 151	T
6222001	KAM Kamloops Long-Term Care - Business Plan	Maria B.	0%	0%	0%	Sep-22	Nov-22	Υ	Υ	N	\$ 400,000	\$ -	Т
6222004	RIH Monitoring System, Physiological	lan B.	N/A	50%	0%	Dec-21	Dec-21	Υ	Υ	N	\$ 756,000	\$ -	Т
6222007	OEC Chiller/Cooling Tower Replacement	lan B.	N/A	100%	0%	Mar-22	Apr-22	Υ	Υ	N	\$ 690,000	\$ 64	T
6222006	CLW Renewable Energy Upgrade	lan B.	N/A	0%	0%	Dec-22	Jan-23	Υ	Υ	N	\$ 1,995,240	\$ -	T
	West Kootenay Boundary (WKB)												
6318010	KBH Steam and Condensate Line Replacement	Ev K.	N/A	100%	98%	Jan-21	Sep-21	Υ	Υ	N	\$ 523,000	\$ 272,615	WKB
6318053	KBH Emergency Department Redevelopment	Ev K.	N/A	100%	95%	Apr-21	May-22	Υ	Υ	N	\$ 19,050,000	\$ 18,567,620	WKB
6318089	KBH Boiler Room	Ev K.	N/A	100%	100%	Aug-20	Aug-21	Υ	Υ	N	\$ 745,000	\$ 726,796	WKB
6319002	ALH Emergency Department Renovation	Ev K.	100%	100%	95%	May-20	Nov-21	Υ	Υ	N	\$ 2,100,000	\$ 1,815,558	WKB
6319067	KBH Pharmacy & Ambulatory Care Project	Ev K.	N/A	100%	25%	Dec-22	Mar-23	Υ	0	N	\$ 32,775,000	\$ 10,715,515	WKB
6319074	KBH Ambulatory Care 2nd Floor	Ev K.	N/A	100%	97%	Apr-21	May-22	Υ	Υ	N	\$ 6,000,000	\$ 5,296,178	WKB
6320004	KBH Monitoring System, Physiological	Ev K.	N/A	100%	95%	Mar-21	Nov-21	Υ	Υ	N	\$ 684,000	\$ 491,220	WKB
6320005	KLH Waste and Cardboard Compactor	Lucas M.	N/A	50%	0%	TBD	TBD	Υ	Υ	0	\$ 324,000	\$ 13,986	WKB
6321011	KBH Sterilizer - Steam Autoclave	Kevin T.	N/A	N/A	100%	May-21	Jul-21	Υ	Υ	N	\$ 146,000	\$ 102,236	WKB
6321014	KBH OR Ceiling Replacement	Kevin T.	N/A	0%	30%	Oct-21	Dec-21	Υ	Υ	N	\$ 685,000	\$ 95,243	WKB
6321015	KBH Medical Air and Vacuum System Replacement	Ev K.	N/A	100%	15%	Jan-22	Mar-22	Υ	Υ	N	\$ 1,125,000	\$ 43,567	WKB
6321016	KLH Pharmacy Upgrade	Martin K.	N/A	100%	97%	Aug-21	Oct-21	Υ	Υ	N	\$ 2,200,000	\$ 1,505,799	WKB
6322000	KBH Public Elevator Modernization								Y	N			
		Ev K.	N/A	0%	0%	May-23	Jul-23	Y	Y	- 11	\$ 1,350,000	\$ -	WKB
6322050	BDH (BCC) RO Replace	Christine E.	N/A	0%	0%	TBD	TBD	Y	Y	N	\$ 400,000	\$ -	WKB
6322050 6322054								Y	Y	- 11		\$ - \$ -	
6322054	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects	Christine E. Ev K.	N/A N/A	0%	0%	TBD TBD	TBD TBD	Y	Y	N N	\$ 400,000 \$ 2,100,000	\$ -	WKB WKB
6322054 6121247	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation	Christine E. Ev K. Todd Y.	N/A N/A	0% 0% N/A	0% 0% 100%	TBD TBD Mar-21	TBD TBD May-21	Y	Y	N N	\$ 400,000 \$ 2,100,000 \$ 220,000	\$ - \$ 210,745	WKB WKB
6322054 6121247 6121134	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning	Christine E. Ev K. Todd Y. Neel C.	N/A N/A N/A 100%	0% 0% N/A 100%	0% 0% 100% 100%	TBD TBD Mar-21 Oct-20	TBD TBD May-21 Mar-21	Y Y Y Y Y	Y	N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000	\$ -	WKB WKB
6322054 6121247 6121134 6218019	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade	Christine E. Ev K.  Todd Y. Neel C. James D.	N/A N/A N/A 100% N/A	0% 0% N/A 100%	0% 0% 100% 100%	TBD TBD Mar-21 Oct-20 Nov-20	TBD TBD May-21 Mar-21 Jan-21	Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y	N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000 \$ 1,900,000	\$ - 210,745 \$ 2,468,968 \$ -	WKB WKB OS CO T
6322054 6121247 6121134 6218019 6120006	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological	Christine E. Ev K.  Todd Y. Neel C. James D. James D.	N/A N/A N/A 100% N/A N/A	0% 0% N/A 100% 100%	0% 0% 100% 100% 100%	TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21	TBD TBD  May-21 Mar-21 Jan-21 Jun-21	Y Y Y Y Y Y Y Y Y Y Y Y Y	Y	N N N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000	\$ - \$ 210,745	WKB WKB OS CO T NOCS
6322054 6121247 6121134 6218019	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade	Christine E. Ev K.  Todd Y. Neel C. James D. James D. Shane H.	N/A N/A N/A 100% N/A	0% 0% N/A 100% 100% N/A 100%	0% 0% 100% 100%	TBD TBD Mar-21 Oct-20 Nov-20	TBD TBD May-21 Mar-21 Jan-21	Y Y Y Y	Y Y Y Y Y Y Y Y	N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000 \$ 355,000	\$ 210,745 \$ 2,468,968 \$ - \$ 380,509 \$ -	WKB WKB OS CO T
6322054 6121247 6121134 6218019 6120006 6119002	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation	Christine E. Ev K.  Todd Y. Neel C. James D. James D.	N/A N/A N/A 100% N/A N/A N/A	0% 0% N/A 100% 100%	0% 0% 100% 100% 100% 100%	TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20	TBD TBD  May-21 Mar-21 Jan-21 Jun-21 Jun-21	Y Y Y Y	Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000 \$ 355,000	\$ 210,745 \$ 2,468,968 \$ - \$ 380,509 \$ -	WKB WKB OS CO T NOCS CO
6322054 6121247 6121134 6218019 6120006 6119002 6220199	BDH (BCC) RO Replace KBH Steam Plant Retrofits  Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chiller Plant Retrofit	Christine E. Ev K.  Todd Y. Neel C. James D. James D. Shane H.	N/A N/A N/A 100% N/A N/A N/A N/A	0% 0% N/A 100% 100% N/A 100%	0% 0% 100% 100% 100% 100% 100%	TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20 Mar-21	TBD TBD  May-21 Mar-21 Jan-21 Jun-21 Jun-21 Jul-21	Y Y Y Y	Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 220,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 1,285,157	\$ 210,745 \$ 2,468,968 \$ . \$ 380,509 \$ . \$ 1,071,716	WKB WKB OS CO T NOCS CO
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6322054 6121247 6121134 6218019 6120006 6119002 6220199 6219197 6318011 6319001 6118214 6121237 6121237 6121133 6120370 6121155 6320006 LEGEND:	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chillier Plant Retrofit LYT Heat Pump Recommissioning SCH Generator Replacement SCH Waste Water Treatment Plant WHC Leasehold Improvements VJH Morgue Update PEN Penticton Community Urgent and Primary Care Centre KGH Cath Lab #1 KGH Cath Lab #2 KGH Cath Lab #2 KGH Cath Lab #2 KGH Central Reading Projects Projects Proceeding NDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade SDH Sec	Christine E. Ev K.  Todd Y. Neel C. James D. Shane H. Peter R. Maxwell M. Maxwell M. Maxwell M. Mel C. James D. James D. James D. Weel C. James D. Mexel C. James D. Mexel C. Maxwell M. Maxwell M. Key K.	N/A N/A N/A 100% N/A	0% 0% N/A 100% N/A 100% 100% 100% 100% 100% 100% 100% 100	0% 0% 0% 100% 100% 100% 100% 100% 100%	TBD TBD TBD TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20 Aug-20 Aug-20 Sep-19 TBD Mar-21 Dec-20 Nov-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 TBD	TBD TBD TBD TBD May-21 Mar-21 Jun-21 May-21 May-21 Jun-21	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 1,900,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 1,228,157 \$ 668,273 \$ 861,000 \$ 750,000 \$ 750,000 \$ 1,448,000 \$ 1,554,000 \$ 1,888,000 \$ 275,000 \$ 1,888,000 \$ 1,954,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,969,00	\$ -10,745 \$ 2,468,968 \$ -2,468,968 \$ -380,509 \$ -1,071,716 \$ 640,108 \$ 502,357 \$ 325,212 \$ 39,355 \$ 222,209 \$ 1,975,784 \$ 1,039,885 \$ 1,487,214 \$ 1,058,300 \$ 233,138 \$ 553,968 \$ 768,670 Actuals To Date \$ 50 \$ \$17,025,952 \$ \$5,766,610 \$ \$8,903,424 \$ \$5,407,181 \$ \$8,492,548 \$ \$39,646,333 \$ \$85,242,049 \$ \$286,691,454 \$ \$227,673,116 \$ \$5,012,831	WKB WKB OS CO T NOCS CO CC T WKB WKB CO NOCS OS CO CO WKB
6322054 6121247 6121134 6218019 6120006 6119002 6220199 6219197 6318011 6319001 6118214 6121237 6121237 6121133 6120370 6121155 6320006 LEGEND:	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chillier Plant Retrofit LYT Heat Pump Recommissioning SCH Generator Replacement SCH Waste Water Treatment Plant WHC Leasehold Improvements VJH Morgue Update PEN Penticton Community Urgent and Primary Care Centre KGH Cath Lab #1 KGH Cath Lab #2 KGH Cath Lab #2 KGH Cath Lab #2 KGH Central Reading Projects Projects Proceeding NDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade SDH Sec	Christine E. Ev K.  Todd Y. Neel C. James D. Shane H. Peter R. Maxwell M. Maxwell M. Maxwell M. Mel C. James D. James D. James D. Weel C. James D. Weel C. Keel C. James D. Maxwell M. Maxwell M. Maxwell M. Mel C. Maxwell M.	N/A N/A N/A 100% N/A	0% 0% N/A 100% N/A 100% 100% 100% 100% 100% 100% 100% 100	0% 0% 100% 100% 100% 100% 100% 100% 100	TBD TBD TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20 Mar-21 May-20 Aug-20 Sep-19 TBD Mar-21 Mar-21 Mar-21 Mar-21 Mar-21 Mar-21 Dec-20 Oct-20 Oct-20 Oct-20 Cariboo Chilo Central Okana Kootenay Eas Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Royal Inland t Cariboo Reg Royal Inland t Cariboo Reg Royal Inland t Cariboo Mem	TBD TBD TBD TBD May-21 Mar-21 Jun-21 Sep-21 May-21 Jun-21	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 2,100,000 \$ 3,100,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 360,000 \$ 750,000 \$ 350,000 \$ 1,448,000 \$ 1,554,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 341,157,200 \$ 161,000 \$ 341,157,200 \$ 169,07,108 \$ 342,207,000 \$ 151,867,345 \$ 19,694,383 \$ 370,207,000 \$ 151,264,093 \$ 302,367,123 \$ 406,967,060 \$ 211,226,488 \$ \$920,560,672	\$ -1 \$ 210,745 \$ 2,468,968 \$ 5 \$ 380,509 \$ 1,071,716 \$ 640,108 \$ 502,357 \$ 325,212 \$ 39,355 \$ 222,209 \$ 1,975,784 \$ 1,058,300 \$ 233,138 \$ 553,968 \$ 768,967 Actuals To Date \$ 50 \$ \$17,025,952 \$ \$5,766,610 \$ \$8,903,424 \$ \$5,407,181 \$ \$8,492,548 \$ \$39,646,333 \$ \$55242,049 \$ 286,691,454 \$ 287,673,116 \$ \$5,012,831	WKB WKB OS CO T NOCS CO CC T WKB WKB CO NOCS OS CO CO WKB
6322054 6121247 6121134 6218019 6120006 6119002 6220199 6219197 6318011 6319001 6118214 6121237 6121237 6121133 6120370 6121155 6320006 LEGEND:	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chillier Plant Retrofit LYT Heat Pump Recommissioning SCH Generator Replacement SCH Waste Water Treatment Plant WHC Leasehold Improvements VJH Morgue Update PEN Penticton Community Urgent and Primary Care Centre KGH Cath Lab #1 KGH Cath Lab #2 KGH Cath Lab #2 KGH Cath Lab #2 KGH Central Reading Projects Projects Proceeding NDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade SDH Sec	Christine E. Ev K.  Todd Y. Neel C. James D. Shane H. Peter R. Maxwell M. Maxwell M. Maxwell M. Mel C. James D. James D. James D. Weel C. James D. Weel C. Keel C. James D. Maxwell M. Maxwell M. Maxwell M. Mel C. Maxwell M.	N/A N/A N/A 100% N/A	0% 0% N/A 100% N/A 100% 100% 100% 100% 100% 100% 100% 100	0% 0% 0% 100% 100% 100% 100% 100% 100%	TBD TBD TBD TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20 Aug-20 Aug-20 Sep-19 TBD Mar-21 Dec-20 Nov-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 TBD	TBD TBD TBD TBD May-21 Mar-21 Jun-21 Sep-21 May-21 Jun-21	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 1,900,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 1,228,157 \$ 668,273 \$ 861,000 \$ 750,000 \$ 750,000 \$ 1,448,000 \$ 1,554,000 \$ 1,888,000 \$ 275,000 \$ 1,888,000 \$ 1,954,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,888,000 \$ 1,969,00	\$ -1 \$ 210,745 \$ 2,468,968 \$ -5 \$ 380,509 \$ 1,071,716 \$ 640,103 \$ 502,357 \$ 325,212 \$ 39,355 \$ 222,209 \$ 1,975,784 \$ 1,058,300 \$ 233,138 \$ 553,968 \$ 768,967 Actuals To Date \$ 50 \$ \$17,025,952 \$ 5,766,610 \$ 8,903,424 \$ 5,407,181 \$ 8,492,548 \$ 39,646,333 \$ 552,42,049 \$ 226,691,454 \$ 227,673,116 \$ 55012,831 \$ \$579,377,402	WKB WKB OS CO T NOCS CO CC T WKB WKB CO NOCS OS CO CO WKB
6322054 6121247 6121134 6218019 6120006 6119002 6220199 6219197 6318011 6319001 6118214 6121237 6121237 6121133 6120370 6121155 6320006 LEGEND:	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chillier Plant Retrofit LYT Heat Pump Recommissioning SCH Generator Replacement SCH Waste Water Treatment Plant WHC Leasehold Improvements VJH Morgue Update PEN Penticton Community Urgent and Primary Care Centre KGH Cath Lab #1 KGH Cath Lab #2 KGH Cath Lab #2 KGH Cath Lab #2 KGH Central Reading Projects Projects Proceeding NDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade SDH Sec	Christine E. Ev K.  Todd Y. Neel C. James D. Shane H. Peter R. Maxwell M. Maxwell M. Maxwell M. Mel C. James D. James D. James D. Weel C. James D. Weel C. Keel C. James D. Maxwell M. Maxwell M. Maxwell M. Mel C. Maxwell M.	N/A N/A N/A 100% N/A	0% 0% N/A 100% N/A 100% 100% 100% 100% 100% 100% 100% 100	0% 0% 0% 100% 100% 100% 100% 100% 100%	TBD TBD TBD TBD TBD TBD Mar-21 Nov-20 Feb-21 Nov-20 Aug-20 Aug-20 Sep-19 TBD Mar-21 De-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 Oct-20 Central Okana Kootenay Eas North Okanag Okanagan Sir Thompson West Kootena Kootena Sub-total: Ac Total Active I	TBD TBD TBD TBD TBD May-21 Mar-21 Jun-21 May-21 May-21 May-21 May-21 Jun-21 Jun	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 1,900,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 1,225,157 \$ 668,273 \$ 861,000 \$ 750,000 \$ 750,000 \$ 1,448,000 \$ 1,554,000 \$ 1,888,000 \$ 275,000 \$ 1,888,000 \$ 1,954,000 \$ 1,188,000 \$ 1,554,000 \$ 1,188,00	\$ \$	WKB WKB OS CO T NOCS CO CC T WKB WKB CO NOCS OS CO CO WKB
6322054 6121247 6121134 6218019 6120006 6119002 6220199 6219197 6318011 6319001 6118214 6121237 6121133 6120370 6121155 6320003 6320006 LEGEND:	BDH (BCC) RO Replace KBH Steam Plant Retrofits Completed Projects PRH South Okanagan Home Support Scheduling Office Renovation WES West Kelowna Urgent and Primary Care Centre - Planning OEC Generator and Switchgear Upgrade VJH Monitoring System, Physiological KGH Pediatrics 4 South Renovation CMH Boiler & Chillier Plant Retrofit LYT Heat Pump Recommissioning SCH Generator Replacement SCH Waste Water Treatment Plant WHC Leasehold Improvements VJH Morgue Update PEN Penticton Community Urgent and Primary Care Centre KGH Cath Lab #1 KGH Cath Lab #2 KGH Cath Lab #2 KGH Cath Lab #2 KGH Central Reading Projects Projects Proceeding NDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade BDH Security Upgrade SDH Sec	Christine E. Ev K.  Todd Y. Neel C. James D. Shane H. Peter R. Maxwell M. Maxwell M. Maxwell M. Mel C. James D. James D. James D. Weel C. James D. Weel C. Keel C. James D. Maxwell M. Maxwell M. Maxwell M. Mel C. Maxwell M.	N/A N/A N/A 100% N/A	0% 0% N/A 100% N/A 100% 100% 100% 100% 100% 100% 100% 100	0% 0% 100% 100% 100% 100% 100% 100% 100	TBD TBD TBD TBD  Mar-21 Oct-20 Nov-20 Feb-21 Nov-20 Mar-21 May-20 Aug-20 Sep-19 TBD Mar-21 Mar-21 Mar-21 Mar-21 Mar-21 Mar-21 Dec-20 Oct-20 Oct-20 Oct-20 Cariboo Chilo Central Okana Kootenay Eas Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Nov-20 Royal Inland t Cariboo Reg Royal Inland t Cariboo Reg Royal Inland t Cariboo Mem	TBD TBD TBD TBD TBD May-21 Mar-21 Jun-21 May-21 May-21 May-21 May-21 Jun-21 Jun	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	N N N N N N N N N N N N N N N N N N N	\$ 400,000 \$ 2,100,000 \$ 2,100,000 \$ 3,100,000 \$ 3,100,000 \$ 1,900,000 \$ 446,000 \$ 355,000 \$ 360,000 \$ 750,000 \$ 350,000 \$ 1,448,000 \$ 1,554,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 1,188,000 \$ 341,157,200 \$ 161,000 \$ 341,157,200 \$ 169,07,108 \$ 342,207,000 \$ 151,867,345 \$ 19,694,383 \$ 370,207,000 \$ 151,264,093 \$ 302,367,123 \$ 406,967,060 \$ 211,226,488 \$ \$920,560,672	\$ \$	WKB WKB OS CO T NOCS CO CC T WKB WKB CO NOCS OS CO CO WKB

## Cariboo Chilcotin Reports

Project Name Project Numb	er		CMH Redevelo	pment			Project Budget:		\$211,226,489
Project Manag	jer		Scott M.				RHD Contribution	n (Y/N):	Υ
%	100% 45% 0%	us	On Time	On Budget	Other Issues	Start Date	Substa	antial Compl	etion
Programming	Design	Const.	On Thine	On Budget	Other issues		Original	Rev. #	Revised
100%	45%	0%	Υ	Υ	N	Apr-21	Mar-26	0	TBD
Scope									
	Medical/Surgicator Ambulatory	al Inpatient Unit Care, Main Ent	, Maternity Serv ry and Receptio	ices Unit and Ph n areas on the s	narmacy. Phase	e two (renovation w Mental Health	ns) includes the re	novations on	the main floor
Progress									
	The Archeologi	submission was r cal report is curre	ecieved Septemlently being finalize	ed by Sugar Cane	Archaeology then	it will be sent to the	September 20 to 27 ne Archeology Bran sed redevelopment	ch within the M	linistry of
Issues									
	approximately sunderstand and engineering item	50 million over assess assum as and the con	the project affo	rdability ceiling. used in the esti le will be review	IHA is working c mate. Over the r	losely with the D next period, a de	nsed upon current design Builder and design Builder and design transfer the next num	Infrastructurest pressures	e BC to better , value
					hin the affordabi	lity ceiling.	Return to main Stat	us Report.	
Financial		·	·		·				
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25-28	+ Projected	Unspent	to Budget
\$ 2,096,674	\$ 2,347,204	\$ 10,814,093	\$ 36,775,477	\$ 88,981,844	\$ 29,928,507		\$ 211,226,489		

Project Name Project Number			KGH Medstati	ons, IH-wide F	yxis Replacen	nent, Phase 2	Project Budget:		\$4,161,000
Project Manager	•		Terry S.				RHD Contribution	(Y/N):	Υ
%	6 Complete Status	S	On Time	On Budget	Other leaves	Start Date	Subs	stantial Complet	ion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
100%	100%	95%	Υ	Υ	N	Oct-17	Feb-18	2	Jun-18
Scope	•		•	-	•	•		•	· ·
Progress	Hospital and is cla			•			rer.		
Issues									
	None.								
Financial									
i illaliciai									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
Actuals	YTD	<b>FY22</b> \$ 109,046		1	FY25	FY26		Unspent	
Actuals to March 31, 2021	YTD			FY24			+ Projected	Unspent	to Budget

Project Name			KGH Surface I	Parking			Project Budget:		\$1,350,000
Project Number			6118229						
Project Manager			Neel C.				RHD Contribution	(Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	99%	99%	Υ	Υ	N	May-18	N/A	0	Dec-20
Scope	·	•	·		·		·	•	
		is committed to	vards the constr	uction of JoeA	nna's House. T	•	ich has been exaspisions 74 new pave	•	
Progress	арргорнате тапаз	caping, lighting, t	and salety conti	013 011 2270 01	occi Oticci.				
	During the final in completing those			he City of Kelo	wna, they noted	d a couple item	ns IHA needed to re	esolve. The GC	s working on
Issues		-							
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ 722,181	\$ 149,111	\$ 186,065	\$ -	\$ -	\$ -	\$ -	\$ 908,246	\$ 441,754	\$ -

Project Name			KGH Electrop	hysiology (EP	) Lab Equipme	nt	Project Budget:		\$6,380,000
Project Number			6119008						
Project Manager			James D.				RHD Contribution	(Y/N):	N
%	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	Oil Tille	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Sep-18	Jun-20	1	Aug-20
Scope									
	To provide clinica	I capability and re	esources to deli	ver Electrophy	siology (EP) an	d advanced ca	rdiac heart rhythm	arrhythmia serv	ices.
Progress									
	Project is complet	te. Final invoices	being process	ed. Project wil	I close in Octob	er.			
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
to March 31, 2021	יוו	1 122				v			to Baaget

Project Name			KGH Boiler R	oom Upgrade			Project Budget:		\$682,200
Project Number			6119224				3,000		,
Project Manager			Shane H.				RHD Contribution	(Y/N):	Υ
%	Complete Status		On Time	On Budmet	044	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other Issues		Original	Rev. #	Revised
N/A	100%	99%	Υ	Υ	N	Jan-19	N/A	2	Mar-21
Scope						•			
	This project entail	s efficiency upar	ades to the boil	er room at this	facility which w	rill include a co	ndensate heat reco	overv tank, high	pressure steam
	bypass, re-piping	of condensing bo steam and conde	oilers and contr ensate piping. T	ol upgrades, de his project's 60	emand control v 0% portion will b	entilation in th	e kitchen supply arugh the Ministry of	nd exhaust syste	ms, insulate
Progress	r rogram (ortor)	and angine with t	arbon reddellor	Tana Sastamai	Jiity godis.				
Togicos	Project work is co	mplete. Minor d	eficiencies bein	g completed in	coordination w	ith operations.	Project expected t	o close in Octob	er 2021.
ssues									
33403	None.								
Financial	TTOTIC.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 600,237	\$ 28,371	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 646,237	\$ 35,963	\$
<del>*</del>	<del>*</del> ==,=:	+ 10,000	1 *	1 +	1 *	1 *	1 + + + + + + + + + + + + + + + + + + +	7 55,555	1 *
Project Name			KGH Monitori	na System Pl	nysiological		Project Budget:		\$943,000
Project Number			6120002	ing System, Fi	iysiologicai		Project Budget.		ψ943,000
Project Manager			Shane H.				RHD Contribution	(Y/N)·	Υ
	Complete Status		Onane II.			Start Date		stantial Comple	
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jun-20	Jan-21	1	Mar-21
Scope	10076	10076			IN	Juli-20	Jan-21	· ·	IVIAI-Z I
Progress	the patient's ECG system, which dis	, blood pressure plays all of this i	, temperature, a nformation for e	and blood oxyg	en levels amon real time at the	g other vital sig nursing station	and the patient. Th gns. This information. This system is rede-in value of the e	on is also sent to placing a 2010 n	a central nodel in the
Progress	the patient's ECG system, which dis Intensive Care Ur The phased instal	, blood pressure plays all of this in hit. The project b	, temperature, anformation for e oudget has beer	and blood oxyg ach patient in r n increased by	en levels amon real time at the due to lower tha	g other vital siç nursing station an planned trac	gns. This information. This system is re	on is also sent to placing a 2010 n xisting equipmer	a central nodel in the nt.
-	the patient's ECG system, which dis Intensive Care Ur	, blood pressure plays all of this in hit. The project b	, temperature, anformation for e oudget has beer	and blood oxyg ach patient in r n increased by	en levels amon real time at the due to lower tha	g other vital siç nursing station an planned trac	gns. This information. This system is redue in value of the e	on is also sent to placing a 2010 n xisting equipmer	a central nodel in the nt.
Progress Issues	the patient's ECG system, which dis Intensive Care Ur The phased instal	, blood pressure plays all of this in hit. The project b	, temperature, anformation for e oudget has beer	and blood oxyg ach patient in r n increased by	en levels amon real time at the due to lower tha	g other vital siç nursing station an planned trac	gns. This information. This system is redue in value of the e	on is also sent to placing a 2010 n xisting equipmer	a central nodel in the nt.
Issues	the patient's ECG system, which dis Intensive Care Ur The phased instal expected to close	, blood pressure plays all of this in hit. The project b	, temperature, anformation for e oudget has beer	and blood oxyg ach patient in r n increased by	en levels amon real time at the due to lower tha	g other vital siç nursing station an planned trac	gns. This information. This system is redue in value of the e	on is also sent to placing a 2010 n xisting equipmer	a central nodel in the nt.
-	the patient's ECG system, which dis Intensive Care Ur The phased instal expected to close	, blood pressure plays all of this in hit. The project b	, temperature, anformation for e oudget has beer	and blood oxyg ach patient in r n increased by	en levels amon real time at the due to lower tha	g other vital siç nursing station an planned trac	gns. This information. This system is redue in value of the e	on is also sent to placing a 2010 n xisting equipmer	a central nodel in the nt.
Issues Financial	the patient's ECG system, which dis Intensive Care Ur The phased instal expected to close None.	, blood pressure plays all of this in hit. The project be lation within the October 2021.	, temperature, anformation for epudget has been	and blood oxyg ach patient in r n increased by eted in March 2	en levels amon real time at the due to lower the	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the eduction of the eduction of the decides have being column.  Total Actuals	on is also sent to placing a 2010 n existing equipmen	project is  Variance
Issues Financial Actuals to March 31, 2021	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD	, blood pressure plays all of this in the project build. The project build lation within the October 2021.	, temperature, anformation for estudget has been ICU was completed by FY23	eted in March 2  Projected FY24	en levels amon real time at the due to lower the 2021. The remains	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the eduction of the edu	on is also sent to placing a 2010 n existing equipment mpleted and the Projected Unspent	project is  Variance to Budget
Issues Financial Actuals to March 31, 2021	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD	, blood pressure plays all of this in the project build. The project build lation within the October 2021.	, temperature, anformation for estudget has been ICU was completed by FY23	eted in March 2  Projected FY24	en levels amon real time at the due to lower the	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the eduction of the edu	on is also sent to placing a 2010 n existing equipment mpleted and the Projected Unspent	project is  Variance to Budget
Financial Actuals to March 31, 2021 \$ 825,320	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD	, blood pressure plays all of this in the project build. The project build lation within the October 2021.	temperature, anformation for epudget has been ICU was complement.	eted in March 2  Projected FY24	en levels amon real time at the due to lower the 2021. The remains	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the election of the ele	on is also sent to placing a 2010 n existing equipment mpleted and the Projected Unspent	variance to Budget
Financial Actuals to March 31, 2021 \$ 825,320  Project Name	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD	, blood pressure plays all of this in the project build. The project build lation within the October 2021.	temperature, anformation for estudget has been selected by the	eted in March 2  Projected FY24	en levels amon real time at the due to lower the 2021. The remains	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the eduction of the edu	on is also sent to placing a 2010 n existing equipment mpleted and the Projected Unspent	project is  Variance to Budget
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD	, blood pressure plays all of this in the project build. The project build lation within the October 2021.	ry23  KGH Spect C 6120003	eted in March 2  Projected FY24	en levels amon real time at the due to lower the 2021. The remains	g other vital signursing station an planned trace	gns. This information. This system is rede-in value of the election of the ele	pon is also sent to placing a 2010 n existing equipment and the projected Unspent \$ 25,407	variance to Budget \$
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)	, blood pressure plays all of this in hit. The project built. The project built lation within the October 2021.  FY22 \$ 92,273	FY23  KGH Spect C 6120003  Shane H.	end blood oxyg ach patient in r increased by eted in March 2  Projected FY24 \$ -	en levels amon real time at the due to lower that 2021. The remains a second of the se	g other vital signursing station an planned trace aining deficience FY26	gns. This information. This system is rede-in value of the election of the ele	pon is also sent to placing a 2010 n existing equipment and the projected Unspent \$ 25,407	variance to Budget \$ \$1,823,000
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager %	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)	, blood pressure plays all of this in it. The project built. The project built lation within the October 2021.  FY22 \$ 92,273	ry23  KGH Spect C 6120003	eted in March 2  Projected FY24	en levels amon real time at the due to lower the 2021. The remains	g other vital signursing station an planned trace	ros. This information. This system is rede-in value of the estimate the control of the estimate the es	projected Unspent \$ 25,407	variance to Budget \$ \$1,823,000  Y
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)  Complete Status Design	, blood pressure plays all of this in it. The project built. The project built lation within the October 2021.  FY22 \$ 92,273  Const.	FY23  KGH Spect C 6120003  Shane H.	Projected FY24  On Budget	en levels amon real time at the due to lower the 2021. The remains a second sec	g other vital signursing station an planned trace aining deficience FY26  Start Date	ros. This information. This system is rede-in value of the election of the ele	Projected Unspent \$ 25,407	variance to Budget \$ \$1,823,000 Y tion Revised
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100%	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)	, blood pressure plays all of this in it. The project built. The project built lation within the October 2021.  FY22 \$ 92,273	FY23  FY23  KGH Spect C 6120003 Shane H.  On Time	end blood oxyg ach patient in r increased by eted in March 2  Projected FY24 \$ -	en levels amon real time at the due to lower that 2021. The remains a second of the se	g other vital signursing station an planned trace aining deficience FY26	ros. This information. This system is rede-in value of the estimate the control of the estimate the es	projected Unspent \$ 25,407	variance to Budget \$ \$1,823,000  Y
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100%	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)  Complete Status Design 100%	, blood pressure plays all of this init. The project be lation within the October 2021.  FY22 \$ 92,273  Const. 100%	FY23  FY23  KGH Spect C 6120003 Shane H.  On Time	Projected FY24  On Budget	en levels amon real time at the due to lower the due to l	g other vital signursing station an planned trace aining deficience state aining deficience state are state at the state a	rons. This information. This system is rede-in value of the edicine have being continuous.  Total Actuals + Projected \$ 917,593  Project Budget: RHD Contribution Substitute Original Apr-20	Projected Unspent \$ 25,407	variance to Budget \$ \$1,823,000 Y tion Revised May-21
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100%	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal functions of the system of the	shave combined to examine cond to examine cond to examine cond to examine cond to the surface of	FY23  FY23  KGH Spect C-6120003 Shane H. On Time	Projected FY24  Con Budget  Prawith a CT teanserous tumo	en levels amon real time at the due to lower that 2021. The remains a second se	g other vital signursing station an planned trace aining deficience start Date  Start Date  Jul-19  de quality and he fractures, abnormal stations are started as a second started at the	ros. This information. This system is rede-in value of the election of the ele	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as	variance to Budget \$ \$1,823,000 Y tion Revised May-21  ne location of the thyroid,
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100% Scope	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal functorian and kidney as the system of the system of the system.	shave combined to examine cond to examine cond to examine cond to examine cond to the surface of	FY23  FY23  KGH Spect C-6120003 Shane H. On Time	Projected FY24  Con Budget  Prawith a CT teanserous tumo	en levels amon real time at the due to lower that 2021. The remains a second se	g other vital signursing station an planned trace aining deficience start Date  Start Date  Jul-19  de quality and he fractures, abnormal stations are started as a second started at the	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as	variance to Budget  \$1,823,000 Y tion Revised May-21  me location of the thyroid,
ssues  Financial  Actuals  to March 31, 2021  \$ 825,320  Project Name Project Number Project Manager  % Programming 100%  Scope	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal function and kidney a Medical Imaging I	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ On Budget Y era with a CT transcerous tumos and many other application transcent of the projection of t	en levels amon real time at the due to lower that 2021. The remarkable state of the	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as parts) (4 Gamma Camma	variance to Budget \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the
ssues  Financial  Actuals  to March 31, 2021  \$ 825,320  Project Name Project Number Project Manager  % Programming 100%  Scope	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal functorian and kidney a Medical Imaging I	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ On Budget Y era with a CT transcerous tumos and many other application transcent of the projection of t	en levels amon real time at the due to lower that 2021. The remarkable state of the	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as parts) (4 Gamma Camma	variance to Budget \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100% Scope	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal fund brain and kidney a Medical Imaging I  The room construaddressed. Projection	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ On Budget Y era with a CT transcerous tumos and many other application transcent of the projection of t	en levels amon real time at the due to lower that 2021. The remarkable state of the	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as parts) (4 Gamma Camma	variance to Budget \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100% Scope  Progress	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal function and kidney a Medical Imaging I	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ On Budget Y era with a CT transcerous tumos and many other application transcent of the projection of t	en levels amon real time at the due to lower that 2021. The remarkable of the remark	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as parts) (4 Gamma Camma	variance to Budget \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100% Scope  Progress  Issues  Financial	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal function and kidney a Medical Imaging I  The room construaddressed. Projet  None.	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ -  On Budget  era with a CT to ancerous tumo s and many others in October	en levels amon real time at the due to lower that 2021. The remarkable of the remark	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	rons. This information. This system is rede-in value of the edies have being considered by the second secon	Projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as 24 Gamma Came) truction deficience	variance to Budget  \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the
Financial Actuals to March 31, 2021 \$ 825,320  Project Name Project Number Project Manager % Programming 100% Scope	the patient's ECG system, which dis Intensive Care Ur  The phased instal expected to close  None.  Actuals YTD \$ (9,812)  Complete Status Design 100%  These newer units the abnormal fund brain and kidney a Medical Imaging I  The room construaddressed. Projections of the status of t	FY22 \$ 92,273  Const. 100%  S have combined the and to examine of Department.	FY23  FY24  FY25	Projected FY24 \$ On Budget Y era with a CT transcerous tumos and many other application transcent of the projection of t	en levels amon real time at the due to lower that 2021. The remarkable of the remark	g other vital signursing station an planned trace aining deficience similar state with the start Date start Date Jul-19 se quality and he fractures, abnorman and some start page of the start p	ross. This information. This system is rede-in value of the edit o	projected Unspent \$ 25,407  (Y/N): stantial Comple Rev. # 3  ing (identifying the forgans such as parts) (4 Gamma Camma	variance to Budget \$ \$1,823,000 Y tion Revised May-21 ne location of the thyroid, era in the

Project Number			KGH Endovas	cular Treatme	nt Equipment		Project Budget:		\$6,500,000
Project Manage			6120004 Shane H.				RHD Contribution	(Y/N)·	N
	6 Complete Status		Snane n.	Ι		Start Date		tantial Comple	
Programming	Design	Const.	On Time	On Budget	Other Issues	Start Date	Original	Rev. #	Revised
75%	100%	0%	Y	Υ	N	Feb-20	Jul-21	2	Apr-22
Scope	10070	070	'	•		1 00 20	00121		7101 22
	reconfiguration of clerk in the centra The renovation of	the existing clear al administration and the thick the t	in and dirty utility area (storage al will retain the ex	y areas outside coves to be cre isting control re	e the angio suite eated to accom oom, all doors a	e, creating (2) modate the eq and walls. The	equip the suite. The recovery bays and uipment stored in the renovation will include new ceilings, wall	workstations for he central admir lude upgraded s	the booking histration area). tructural for the
Progress									
	•			d IFT package	was issued to I	P3 partner. Co	onstruction Phase (	One is expected	to begin in fall
	2021 and Phase	Two in winter 202	22.						
Issues	N								
Financial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 234,728	\$ 473,632	\$ 3,723,298	\$ 2,541,974	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -
Ψ 204,720	Ψ 470,002	Ψ 0,720,200	Ψ 2,0+1,07+	Ψ	Ψ	Ψ	Ψ 0,000,000	Ψ	ĮΨ
Project Name Project Number			KEL LTC Busi 6121163	ness Plan			Project Budget:		\$375,000
Project Manage			Jared F.				RHD Contribution	(Y/N):	N
9/	6 Complete Status	5	On Time	On Budget	Other Issues	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
85% Scope	0%	0%	Υ	Υ	N	Aug-20	Dec-20	0	Dec-20
Progress			e neamy vacani	land which IH	currently owns	to construct th	e new facility.		as 4 people to a
Togress			-		currently owns		ne new facility.		
	Refinement to the also be refined.		-						
Issues	also be refined.		-						
			-						
Issues	also be refined.		-	n-going with pro					
Issues Financial	also be refined.  None.		-				d on results, the BF	o and associated	documents will
Issues Financial Actuals	None.  Actuals	e Indicative Desig	n is currently or	n-going with pro	oject costing un	derway. Based	d on results, the BF	o and associated	documents will  Variance
Issues Financial Actuals to March 31, 2021	None.  Actuals YTD	Indicative Designment	n is currently or	Projected FY24	oject costing un	nderway. Based	d on results, the BF  Total Actuals + Projected	Projected Unspent	I documents will  Variance to Budget
Issues Financial Actuals to March 31, 2021 \$ 146,889	None.  Actuals YTD	Indicative Designment	n is currently or	Projected FY24	pject costing un	FY26	d on results, the BF  Total Actuals + Projected	Projected Unspent	I documents will  Variance to Budget
Issues Financial Actuals to March 31, 2021 \$ 146,889  Project Name	None.  Actuals YTD	Indicative Designment	gn is currently or FY23	Projected FY24	pject costing un	FY26	Total Actuals + Projected \$ 372,856	Projected Unspent	Variance to Budget
Issues Financial Actuals to March 31, 2021 \$ 146,889  Project Name	None.  Actuals YTD  \$ 77,467	Indicative Designment	FY23  Kelowna OUH	Projected FY24	pject costing un	FY26	Total Actuals + Projected \$ 372,856  Project Budget:  RHD Contribution	Projected Unspent \$ 2,144	Variance to Budget \$ - \$1,995,000
Issues Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manage	None.  Actuals YTD  \$ 77,467	FY22 \$ 225,967	FY23 \$ -  Kelowna OUH 6121175 Martin D.	Projected FY24 \$ -	FY25 \$ -	FY26	Total Actuals + Projected \$ 372,856  Project Budget:  RHD Contribution	Projected Unspent \$ 2,144	Variance to Budget \$ - \$1,995,000
Issues Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manage	Actuals YTD \$ 77,467	FY22 \$ 225,967	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time	Projected FY24 \$ -	pject costing un	FY26 \$ -	Total Actuals + Projected \$ 372,856  Project Budget:  RHD Contribution	Projected Unspent \$ 2,144	Variance to Budget \$ - \$1,995,000
Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manager 9 Programming N/A	Actuals YTD \$ 77,467	FY22 \$ 225,967	FY23 \$ -  Kelowna OUH 6121175 Martin D.	Projected FY24 \$ -	FY25 \$ -	FY26 \$ -	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs	Projected Unspent \$ 2,144  (Y/N): stantial Comple	Variance to Budget \$ - \$1,995,000 N
Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manage	Actuals YTD \$ 77,467	FY22 \$ 225,967 Const. 99%	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time	Projected FY24 \$ - /MHSU - Lease	FY25 \$ -  Cher Issues	FY26 \$ - ments  Start Date Oct-20	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1	Variance to Budget \$ - \$1,995,000  N tion  Revised Mar-21
Issues Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manage 9 Programming N/A Scope	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre	FY22 \$ 225,967  Const. 99%  ach Urban Healts. The MHSU se	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from curvices will include	Projected FY24 \$ -  /MHSU - Lease On Budget Y	FY25 \$ -  Cher Issues N at 455 Leon Av	FY26 \$ - ments Start Date Oct-20 enue and co-lo	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substa	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Financial Actuals to March 31, 2021 \$ 146,889  Project Name Project Number Project Manager 9 Programming N/A	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cocate select Mental V will be decommis	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Managei  9 Programming  N/A Scope  Progress	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Cher Issues  N  at 455 Leon Av Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Manage  9 Programming  N/A Scope	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer  Construction work	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Cher Issues  N  at 455 Leon Av Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cocate select Mental V will be decommis	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Managel  9 Programming  N/A Scope  Progress  Issues	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Cher Issues  N  at 455 Leon Av Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cocate select Mental V will be decommis	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Managel  9 Programming  N/A Scope  Progress  Issues  Financial	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer  Construction work	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Cher Issues  N  at 455 Leon Av Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cocate select Mental V will be decommis	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion Revised Mar-21  ance Use ble Opioid
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Managel  9 Programming  N/A Scope  Progress  Issues	Actuals YTD \$ 77,467  6 Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer  Construction work	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23 \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from cuervices will included in the property of	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised	FY25 \$ -  Cher Issues  N  at 455 Leon Av Consumption S	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cocate select Mental V will be decommis	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1  Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion  Revised Mar-21  ance Use
Issues  Financial  Actuals  to March 31, 2021  \$ 146,889  Project Name Project Number Project Managel  9 Programming  N/A Scope  Progress  Issues  Financial  Actuals	Actuals YTD \$ 77,467  Complete Status Design 100%  To relocate Outre (MHSU) program. Agonist Treatmer  Construction work  None.	FY22 \$ 225,967  S Const. 99% ach Urban Healts. The MHSU set and Opioid Ago	FY23  \$ -  Kelowna OUH, 6121175 Martin D.  On Time  Y  h (OUH) from curvices will included in the facility is in the facility in the facility in the facility is in the facility	Projected FY24 \$ -  /MHSU - Lease On Budget Y  urrent location de: Supervised n operation. E	FY25 \$ -  Cher Issues N at 455 Leon Av Consumption S Deficiencies and	FY26 \$ - ments  Start Date Oct-20 enue and co-lc Site (current R'	Total Actuals + Projected \$ 372,856  Project Budget: RHD Contribution Subs Original Feb-21  cate select Mental V will be decommis  cy items are being	Projected Unspent \$ 2,144  (Y/N): stantial Comple Rev. # 1 Health & Substationed), injectations	Variance to Budget \$ -  \$1,995,000  N tion Revised Mar-21  ance Use ble Opioid  Variance

Project Name			KGH Eye Car	e Centre Expar	nsion		Project Budget:		\$581,000
Project Number			6121177						
Project Manager			Nancy T.				RHD Contribution	(Y/N):	N
%	Complete Status	;	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
N/A	N/A	99%	Y	Y	N	TBD	Mar-21	0	Mar-21
Scope			•						
	Equipment coquis	ition in order to	ovnand anhthal		o at the VCH E	vo Caro Contro	to include glaucor	no and ratinal co	ryions and to
	Equipment acquis	silion in order to t	ехрани орнина	imology service:	s at the NGH E	ye care centre	to include gladcol	na anu retinai se	ervices, ariu to
	add to cataract se			0,		ye Care Certire	to include gladcol	iia aiiu ietiiiai se	ervices, and to
				0,		ye care cerme	to include gladcor	ila aliu letiliai se	ervices, and to
Progress		ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	ye care certire	to include gladcor	na anu reunai se	ervices, and to
Progress	add to cataract se	ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	ye care cerme	to include gladeor	na anu retinai se	ervices, and to
Progress Issues	add to cataract se	ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	ye care centre	to include gladeor	na anu retinai se	sivices, and to
Progress Issues	add to cataract se	ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	ye care centre	to illollude gladicol	na and retinal se	sivices, and to
Progress Issues	add to cataract se	ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	ye care cerime	Total Actuals	Projected	Variance
Progress Issues Financial	add to cataract se	ervices. This pro	ject is part of th	ne Surgical Ren	ewal Program.	FY26			

Project Name Project Number			KGH Parkade 6121310	Security Fenc	ing		Project Budget:		\$495,000
Project Manager			Shane H.				RHD Contribution	(Y/N):	N
%	Complete Status	5	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev. #	Revised
N/A	100%	75%	Y	Υ	N	Mar-21	Aug-21	1	Oct-21
Scope				•					
	Provide fencing a	round the perime	ter of all levels	above the seco	ond floor of both	n the public an	d staff parkades.		
Progress									
	The fencing instal	I has started and	will be phased	to reduce impa	act on parking.	Work will conti	nue into the early fa	all.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 220,999	\$ 14,973	\$ 274,001	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$

Project Name			KGH Sprinkler	r Pipe Replace	ement		Project Budget:		\$500,000
Project Number			6122002						
Project Manager			Shane H.				RHD Contribution	ı (Y/N):	N
%	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.	On Time	On Budget	Other issues		Original	Rev.#	Revised
N/A	10%	0%	Y	Y	N	Apr-21	Jan-22	0	Jan-22
Scope			•		•		•	•	
	rupture which cou dealing with leaks						ject will address or ne building.	ngoing operatior	nal impacts in
	Consultant has be	een engaged and	review of existi	ing site condition	ons is ongoing.	Construction 6	expected to begin to	fall 2021.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
£ .	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	¢ -

Project Name			BKN Chiller R	eplacement			Project Budget:		\$472,000
Project Number			6122104				, ,		
Project Manager	•		Darren P.				RHD Contribution	(Y/N):	N
9/	Complete Status	3	On Time	On Budget	Other Issues	Start Date	Subs	tantial Comple	tion
Programming	Design	Const.		•			Original	Rev. #	Revised
N/A	5%	0%	Υ	Υ	N	TBD	Sep-21	0	Apr-22
Scope									
	To replace a 1996	S York duplex red	ciprocating pack	age chiller.					
Progress			<del> </del>						
	An energy study r 2021.	eport is presenti	y being comple	ted to identify ti	ne most efficien	ict replacemen	t model, construction	on is anticipated	to start in fall
Issues	None.								
Financial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ 1,737	\$ 181,960	\$ 290,040	\$ -	\$ -	\$ -	\$ 472,000	\$ -	\$
<u> </u>	ι,	Ψ .σ.,σσσ	Ψ 200,0.0	1 +	Ψ	Ψ	ΨΞ,σσσ	Ψ	1 +
Project Name			KGH Magnetic	r Resonance I	maging (MRI) I	Renlacement	Project Budget:		\$250.000
Project Number			6122121	o resonance i	inaging (imiti) i	replacement	1 Toject Baaget.		Ψ200,000
Project Manager	•		Maria B.				RHD Contribution	(Y/N):	N
	Complete Status			Ι		Start Date		stantial Comple	
Programming	Design	Const.	On Time	On Budget	Other Issues	Otari Bato	Original	Rev. #	Revised
5%	0%	0%	Υ	Υ	N	Jul-21	Mar-22	0	Mar-22
Scope	0,0								
·	well as a new 3T equipment replace	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a	vation to replac wait times. No and made opera	e an existing 1 operational do ational before the	.5T MRI that is at t wntime can be acc ne old unit is remov	he end of its ope commodated durved.	erational life as ing the
Progress	well as a new 3T equipment replace	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a	vation to replac wait times. No and made opera	e an existing 1 operational do ational before the	.5T MRI that is at t wntime can be acc ne old unit is remove	he end of its ope commodated durved.	erational life as
Progress	well as a new 3T equipment replace	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a	vation to replac wait times. No and made opera	e an existing 1 operational do ational before the	.5T MRI that is at t wntime can be acc ne old unit is remove	he end of its ope commodated durved.	erational life as ing the
Progress	well as a new 3T equipment replace  Consultant proposition planned for early	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a	vation to replac wait times. No and made opera	e an existing 1 operational do ational before the	.5T MRI that is at t wntime can be acc ne old unit is remove	he end of its ope commodated durved.	erational life as
Progress	well as a new 3T equipment replace  Consultant proposition planned for early	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a	vation to replac wait times. No and made opera	e an existing 1 operational do ational before the	.5T MRI that is at t wntime can be acc ne old unit is remove	he end of its ope commodated durved.	erational life as ing the
Progress ssues Financial	well as a new 3T equipment replace.  Consultant proposition planned for early  None.	MR for more det ement, so the ne	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a aluated. Consi	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a FY25	.5T MRI that is at t wntime can be acc ne old unit is remove	he end of its ope commodated durved.	erational life as ing the Kick off meetin
Progress Issues Financial Actuals	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals	MR for more det ement, so the ne sals have been r	ailed imaging arew 1.5T unit mu	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in l	he end of its ope commodated durved. late September.	erational life as ing the  Kick off meetin
Progress ssues Financial Actuals to March 31, 2021	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD	MR for more det ement, so the ne sals have been r October.	ailed imaging all ew 1.5T unit muse eceived and ev	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a FY25	.5T MRI that is at to writime can be accorded on the old unit is removed award expected in the control of the c	he end of its ope commodated durved.  late September.  Projected Unspent	erational life as ing the  Kick off meetin  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ -	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD	MR for more det ement, so the ne sals have been r October.	ailed imaging arew 1.5T unit muse eceived and every second	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a FY25	.5T MRI that is at the writing can be accorded on the second of the ward expected in the ward	he end of its ope commodated durved.  late September.  Projected Unspent	erational life as ing the  Kick off meetin
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD  \$ -	MR for more det ement, so the ne sals have been r October.	eceived and ev  FY22  \$ 5,000  KGH Parking 6120233	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a FY25	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in la  Total Actuals + Projected \$ 220,300  Project Budget:	he end of its ope commodated durved.  late September.  Projected Unspent \$ 29,700	erational life as ing the  Kick off meetin  Variance to Budget  \$7,500,000
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Managel	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD  \$ -	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300	ailed imaging arew 1.5T unit muse eceived and every second	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a	.5T MRI that is at the writing can be accorded unit is removed award expected in large award expected in large award expected in large award expected large	he end of its ope commodated durved.  late September.  Projected Unspent \$ 29,700	erational life as ing the  Kick off meetin  Variance to Budget  \$7,500,000
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD  \$ -	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300	eceived and ev  FY22  \$ 5,000  KGH Parking 6120233	nd to decrease st be installed a aluated. Consu	vation to replac wait times. No and made opera ultant has been	e an existing 1 operational do ational before the selected with a FY25	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in la  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs	he end of its ope commodated dur- ved. late September.  Projected Unspent \$ 29,700  (Y/N):	erational life as ing the  Kick off meetin  Variance to Budget  \$7,500,000
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const.	eceived and ev  FY22  \$ 5,000  KGH Parking 6120233 Neel C.	Projected FY23  FY23	vation to replace wait times. No and made operal ultant has been \$\$FY24\$\$-	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in least  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original	Projected Unspent \$ 29,700  (Y/N): stantial Comple	variance to Budget  \$7,500,000  Y  tion  Revised
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  //  Programming  0%	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals  YTD  \$ -	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300	eceived and ev  FY22  \$ 5,000  KGH Parking 6120233 Neel C.	Projected FY23  FY23	vation to replac wait times. No and made opera ultant has been  FY24	e an existing 1 operational do ational before the selected with a	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in la  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs	he end of its oper commodated durived.  late September.  Projected Unspent \$ 29,700  (Y/N):	variance to Budget \$7,500,000 Y
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  //  Programming  0%	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time	Projected FY23  On Budget	vation to replace wait times. No and made operated altant has been served.  FY24  \$ -	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remon award expected in l  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original TBD	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0	Variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several pr	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time	Projected FY23  On Budget  Y  KGH.Parkade	vation to replace wait times. No and made operated altant has been served.  FY24  \$ -	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remove award expected in least  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0	variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%  Surface parking a for ~400	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  On Budget  Y  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remon award expected in l  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original TBD  is time. IHA is curr	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0 ently pursuing a	variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope  Progress	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%  Surface parking a for ~400	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  On Budget  Y  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remon award expected in l  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original TBD	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0 ently pursuing a	variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope  Progress	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%  Surface parking a for ~400 surface proposition on the status planned for a surface proposition of the surfa	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  On Budget  Y  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remon award expected in l  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original TBD  is time. IHA is curr	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0 ently pursuing a	Variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope  Progress  ssues	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  \$ -  Complete Status Design 0%  Surface parking a for ~400	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  On Budget  Y  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acc ne old unit is remon award expected in l  Total Actuals + Projected \$ 220,300  Project Budget: RHD Contribution Subs Original TBD  is time. IHA is curr	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0 ently pursuing a	variance to Budget  \$7,500,000 Y tion Revised TBD
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$  Project Name  Project Number  Project Manager  %  Programming  0%  Scope  Progress  Ssues  Financial	well as a new 3T equipment replace.  Consultant proposition planned for early  None.  Actuals YTD  \$	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at to writime can be accome old unit is removed award expected in International Actuals   + Projected   \$ 220,300  Project Budget:  RHD Contribution   Subsection   Subsection   Subsection   TBD    is time. IHA is currected   team by end of Occ.	Projected Unspent \$ 29,700  (Y/N): stantial Comple Rev. # 0 ently pursuing a	variance to Budget  \$ \$7,500,000 Y tion Revised TBD
Progress    Issues	well as a new 3T equipment replace  Consultant proposition planned for early  None.  Actuals YTD  Complete Status Design 0%  Surface parking a for ~400 surface proposition of the surface proposition.  The RFP is on the None.  Actuals	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proarking stalls on eroad to procure	ailed imaging all aw 1.5T unit muse eceived and every eceived and every expenses and every expenses around lands adjacent expenses around lands around ar	Projected FY23  KGH.Parkade to KGH. We are ontrace	vation to replace wait times. No and made operated wait to see the control of the contr	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at t wntime can be acche old unit is remove award expected in I ward expected in I ward expected in I ward expected \$ 220,300  Project Budget: RHD Contribution Substitute Original TBD  is time. IHA is curreteam by end of Octoor I was a substitute of the contribution or substitute of the curreteam by end of Octoor I was a substitute	Projected Unspent \$ 29,700  (Y/N): Stantial Comple Rev. # 0 ently pursuing a	reational life as ing the  Kick off meetin  Variance to Budget  \$ \$7,500,000  Y tion  Revised  TBD  Iternate options
Progress  Issues  Financial  Actuals  to March 31, 2021  \$	well as a new 3T equipment replace.  Consultant proposition planned for early  None.  Actuals YTD  \$	MR for more detement, so the nessals have been roctober.  FY21 \$ 215,300  Const. 0%  cross several proparking stalls on eroad to procure	FY22 \$ 5,000  KGH Parking 6120233 Neel C. On Time Y	Projected FY23  KGH.Parkade to KGH.	vation to replace wait times. No and made operated altant has been seen seen seen seen seen seen see	e an existing 1 operational do ational before the selected with a selected wit	.5T MRI that is at to writime can be accome old unit is removed award expected in Interest and the second s	Projected Unspent \$ 29,700  (Y/N): stantial Comple Rev. # 0 ently pursuing a	variance to Budget

Project Name Project Number			KEL Downtow 6122132	n First Nation	s Medical Cen	tre (Planning)	Project Budget:		\$150,000
Project Manager	Ī		Jared F.				RHD Contribution	(Y/N):	N
%	6 Complete Status	<b>S</b>	On Time	On Budget	Other Issues	Start Date	Subs	stantial Complet	tion
Programming	Design	Const.	On time	On Budget	Other issues		Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	Oct-21	Sep-22	0	Sep-22
Scope									
	indigenous comm support along with holistic ways of he	unity members in traditional Elde ealing from traun	n the Central Ol r/Healers who w na. Councillors	kanagan region vill share cultura and Social Nav	al knowledge ar vigators will be	itioners and ca nd teachings ar available to sup	re staff will provide nd engage people oport individuals ar	e assessment, tre in practices, cer nd families to tak	eatment and emonies and
Progress	indigenous comm support along with holistic ways of he	unity members in traditional Elde ealing from traun	n the Central Ol r/Healers who w na. Councillors	kanagan region vill share cultura and Social Nav	n. Medical pract al knowledge ar vigators will be	itioners and ca nd teachings ar available to sup	re staff will provide nd engage people	e assessment, tre in practices, cer nd families to tak	eatment and emonies and
Progress	indigenous comm support along with holistic ways of he	unity members in traditional Elde ealing from traun ma and to assist	n the Central Ol r/Healers who w na. Councillors them to access	kanagan region vill share cultura and Social Nav resources, rer	n. Medical pract al knowledge ar vigators will be move barriers, o	itioners and ca nd teachings ar available to sup	re staff will provide nd engage people oport individuals ar	e assessment, tre in practices, cer nd families to tak	eatment and emonies and
Progress	indigenous comm support along with holistic ways of he recover from traur	unity members in traditional Elde ealing from traun ma and to assist	n the Central Ol r/Healers who w na. Councillors them to access	kanagan region vill share cultura and Social Nav resources, rer	n. Medical pract al knowledge ar vigators will be move barriers, o	itioners and ca nd teachings ar available to sup	re staff will provide nd engage people oport individuals ar	e assessment, tre in practices, cer nd families to tak	eatment and emonies and
	indigenous comm support along with holistic ways of he recover from traur	unity members in traditional Elde ealing from traun ma and to assist	n the Central Ol r/Healers who w na. Councillors them to access	kanagan region vill share cultura and Social Nav resources, rer	n. Medical pract al knowledge ar vigators will be move barriers, o	itioners and ca nd teachings ar available to sup	re staff will provide ad engage people oport individuals ar and navigate syst	e assessment, tre in practices, cer nd families to tak ems.	eatment and emonies and
ssues	indigenous comm support along with holistic ways of he recover from traus	unity members in traditional Elde ealing from traun ma and to assist	n the Central Ol r/Healers who w na. Councillors them to access	kanagan region vill share cultura and Social Nav resources, rer	n. Medical pract al knowledge ar vigators will be move barriers, o	itioners and ca nd teachings ar available to sup	re staff will provide nd engage people oport individuals ar	e assessment, tre in practices, cer nd families to tak ems.	eatment and emonies and
	indigenous comm support along with holistic ways of he recover from traus	unity members in traditional Elde ealing from traun ma and to assist	n the Central Ol r/Healers who w na. Councillors them to access	kanagan region vill share cultura and Social Nav resources, rer	n. Medical pract al knowledge ar vigators will be move barriers, o	itioners and ca nd teachings ar available to sup	re staff will provide ad engage people oport individuals ar and navigate syst	e assessment, tre in practices, cer nd families to tak ems.	eatment and emonies and

Project Name			EKH Biomed I	Department Ren	ovation		Project Budget:		\$491,000
Project Number Project Manage			6418010 Lucas M.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	99%	Υ	Y	N	Sep-17	Feb-18	6	Apr-20
Scope								•	•
				s 50 years old ar ject will renovate			s, install adequate		
Progress		and inventory st	orage. The proj						
Progress	well as for parts working area for	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche		storage and crea	
Progress Issues	well as for parts working area for	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche	s, install adequate	storage and crea	
_	well as for parts working area for	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche	s, install adequate	storage and crea	
_	well as for parts working area for The department	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche	s, install adequate	storage and crea	
Issues	well as for parts working area for The department	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche	s, install adequate	storage and crea	
Issues Financial	well as for parts working area for The department None.	and inventory st	orage. The proj pers.	ject will renovate	space with pro	pper workbenche	s, install adequate	storage and crea	ite an additional

Project Name			EKH/CVH Med	dstations, IH-wid	le Pyris Renl	acement Phase	Project Budget:		\$1,295,000
i roject manie			4	ustations, in-wic	ie i yais itepi	acement, i mase	1 Toject Budget.		ψ1,230,000
Project Number			6419076						
Project Manage			Terry S.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sul	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	99%	Y	Y	N	Apr-19	Jul-19	1	Aug-19
Scope	•	•	•			•	e of the Omnicell A		
•	staffing specifica	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•	e of the Omnicell <i>I</i> assified as Phase		
Progress	staffing specifica	illy at the East K	ootenay Region		Creston Valley	•			
Progress	staffing specifica IH rollout.  Project complete	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•			
Progress	staffing specifica	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•			
Progress	staffing specifica IH rollout.  Project complete	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•			
Progress  Issues  Financial  Actuals	staffing specifica IH rollout.  Project complete	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•			
Progress  Issues  Financial  Actuals to March 31, 2021	staffing specifica IH rollout.  Project complete  None.	illy at the East K	ootenay Region	nal Hospital and C	Creston Valley	•	assified as Phase	4 for 2019/20 as	part of the entire

Project Name			<b>CLH Healing G</b>	ardens			Project Budget:		\$526,749
Project Number			6419089						
Project Manage	r		Lucas M.				RHD Contribution	(Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sul	stantial Comple	etion
Programming	ramming Design Con	Const.					Original	Rev. #	Revised
N/A	100%	80%	Y	Υ	N	May-19	Oct-19	1	Sep-20
Scope			•	•					
	Landscaping wh	ich involves con	struction of patic	, retaining walls	, fencing, benc	hes and pathway	S.		
Progress			·		·				
	Multiple phases of 2021.	of the garden are	e complete and	most portions ar	e being used.	Safety railing and	I gazebo are sched	duled for complet	ion in the summer
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 526,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,749	\$ -	\$ -

Project Name			<b>EKH Pharmacy</b>	/ Renovation			Project Budget:		\$3,475,000
Project Number	r		6420000						
Project Manage	er		Martin K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	35%	Υ	Y	N	May-19	Aug-20	3	Jan-22
Scope									
			tory Authorities (	NAPRA) model	standards for s	sterile compound	ing. Compounding	allows individua	al ingredients to be
Progress		<u>'</u>	trengths and dos ete. Stud wall er		'		cal rough-in's comp		
Progress	Underground co	nstruction compl	ete. Stud wall er	ection complete	d with in-wall p		•		inspections will be
	Underground co	nstruction compl	ete. Stud wall er	ection complete	d with in-wall p	lumbing & electri	•		
	Underground co	nstruction compl	ete. Stud wall er	ection complete	d with in-wall p	lumbing & electri	•		
Issues	Underground co completed prior	nstruction compl	ete. Stud wall er	ection complete	d with in-wall p	lumbing & electri	•		
Issues	Underground co completed prior	nstruction compl	ete. Stud wall er	ection complete	d with in-wall p	lumbing & electri	•		
Issues Financial	Underground co completed prior	nstruction compl	ete. Stud wall er	ection complete commencing. C	d with in-wall p	lumbing & electri	n to winter 2022.	olete. Pre-board	inspections will be

Project Name			FKH Kitchen \	Naste Disposal	and Conveyo	r System	Project Budget:		\$700,000
Project Number			6420001	rasic Disposai	ana conveyo	oystem	r rojoot Baagot.		Ψ, σσ,σσσ
Project Manage			Martin K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jun-19	Oct-20	2	Mar-21
Scope							•	,	
		•			•		mpactor is also rec ell sink to meet gui	•	
Progress									прівшіў папцаі
Progress	The final work to	demo redundar	nt equipment wa	s completed in e	arly June. Pro	ject closure unde	rway.		прешту тапиа
Progress Issues	The final work to	demo redundar	nt equipment wa	s completed in e	arly June. Pro	ject closure unde	rway.		прівші ў піапцаі
	The final work to	demo redundar	nt equipment wa	s completed in e	arly June. Pro	ject closure unde	rway.		mpleting manual
		o demo redundar	nt equipment wa	s completed in e	arly June. Pro	ject closure unde	rway.		irpieurig manuai
Issues		demo redundar	nt equipment wa	s completed in e	arly June. Pro	ject closure unde	rway.	Projected	Variance
Issues Financial	None.	o demo redundar	nt equipment wa		arly June. Pro	ject closure unde		Projected Unspent	

Project Name			<b>DUR Exterior I</b>	andscaping			Project Budget:		\$400,000		
Project Number			6421011								
Project Manager	•		Norbert F.				RHD Contribution	ı (Y/N):	Υ		
%	Complete Statu	s	On Time	On Time On Budget Issues Start Date	Start Date	Sub	Substantial Completion				
Programming	Design	Const.	On time						Original	Rev. #	Revised
N/A	100%	97%	Υ	Y	N	May-20	Mar-21	1	Aug-21		
Scope	•							•	•		
Progress	replacement of the	ne failing walkwa	ay surface in the	secure courtya	rd.		-				
	Engineer has ap remobilize to cor				nd agreed to si	istantial completion	on. Deficiency list h	nas been issued.	Contractor to		
Issues											
	None.										
Financial											
Actuals	Actuals			Projected			Total Actuals	Projected	Variance		
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget		
\$ 12.845	\$ 201.455	\$ 387.155	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$		

Project Name			SWH RO Repl	lacement			Project Budget:		\$400,000	
Project Number			6421041							
Project Manage	r		Christine E.				RHD Contribution	(Y/N):	N	
%	Complete Statu	IS	On Time On Budget Issues Start Date			Start Date	Sub	stantial Compl	etion	
Programming	Design	Const.	On time					Original	Rev. #	Revised
N/A	N/A	90%	Y	Y	N	TBD	Dec-20	2	Jul-21	
Scope										
-	•			•	,	,	xisting system has with heat disinfec		of its 10 year life	
Progress	expectancy. Rep	olacement at this	time also provi	des the ability to	move to the ne	ext generation RC	0 ,		l of its 10 year life	
	expectancy. Rep	olacement at this	time also provi	•	move to the ne	ext generation RC	0 ,		l of its 10 year life	
Progress	expectancy. Rep	olacement at this	time also provi	des the ability to	move to the ne	ext generation RC	0 ,		l of its 10 year life	
Issues	expectancy. Rep	olacement at this	time also provi	des the ability to	move to the ne	ext generation RC	0 ,		of its 10 year life	
	expectancy. Rep	olacement at this	time also provi	des the ability to	move to the ne	ext generation RC	0 ,		of its 10 year life	
Issues Financial Actuals	expectancy. Rep	olacement at this	time also provi	des the ability to	move to the ne	ext generation RC	0 ,		of its 10 year life	
Issues Financial	expectancy. Rep Equipment insta	olacement at this	time also provi	ides the ability to	move to the ne	ext generation RC	) with heat disinfec	tion capabilities.	,	

Project Name			EKH Spect CT	(Upgrade from	Gamma Cam	era)	Project Budget:		\$2,198,000
Project Number			6421000						
Project Manage	r		James W.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Jun-20	Sep-21	1	Feb-22
	Foundation for F					amera in the med	lical imaging depai	rtment. The East	t Kootenay
	Foundation for F	lealth is contribu				amera in the med	lical imaging depai	rtment. The East	t Kootenay
Progress		lealth is contribu	ting towards the	purchase of this	s equipment.	in late Septembe		rtment. The East	t Kootenay
Progress		lealth is contribu	ting towards the	purchase of this	s equipment.			rtment. The East	t Kootenay
Progress Issues		lealth is contribu	ting towards the	purchase of this	s equipment.			tment. The East	t Kootenay
Progress Issues	Design work is o	lealth is contribu	ting towards the	purchase of this	s equipment.			tment. The East	t Kootenay
Progress Issues Financial Actuals	Design work is o	lealth is contribu	ting towards the	purchase of this	s equipment.			rtment. The East	t Kootenay  Variance
Progress Issues Financial	Design work is o	lealth is contribu	ting towards the	e purchase of this	s equipment.		r 2021.		,

Project Name			EKH Energy Co	onservation Me	easures		Project Budget:		\$2,000,000
Project Number			6421051						
Project Manage	r		Kevin H.				RHD Contribution	(Y/N):	N
%	Complete Statu	IS	On Time On Budget Issues Start			Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	70%	Υ	Y	N	Nov-20	Nov-21	0	Nov-21
Scope									
	, ,	0,		es (ECMS) which	ch include: LEI	D lighting upgrade	e, control upgrades	s, building envelo	pe improvements
	and heat exchar	nger replacement	t.						
Progress									
	, ,	, ,	eams are coordin	nating with the s	ite to ensure co	ontinuity of operat	ions and minimal i	mpact. Work will	I continue through
	the summer and	fall.							
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,102,715	\$ 303,916	\$ 897 285	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 0

Project Name			IDH Biomass E	Boiler			Project Budget:		\$166,359
Project Number			6421052						
Project Manage	•		Martin K.				RHD Contribution	(Y/N):	N
%	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
0%	95%	0%	Υ	Υ	0	Jul-20	Jun-21	1	TBD
Scope									
	To install a conta	ainerized biomas	s boiler plant to	provide heating	hot water and I	DWH for hospital	site.		
Progress									
	The 95% design	review has been	completed. Pro	oject will be put	on hold due to	funding re-allocat	tion.		
Issues									
	Assigned Carbo	n Neutral Capital	Program (CNC)	) funding is bei	ng reallocated.	This project will	be put on hold unt	til new CNCP fun	ding is in place.
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 53,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,566	\$ 112,793	\$ -
	•	•		•	•	•	•	•	

Project Name			<b>CBK LTC Bus</b>	iness Plan			Project Budget:		\$375,000
Project Number	•		6421053						
Project Manage	r		Jared F.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
85%	0%	0%	Υ	Y	N	Aug-20	Feb-21	2	Oct-21
	Business Plan d	evelopment for a	a new facility tha	at replaces the ex	cisting 60 hed f	acility (FW Green	Home) and adds	70 new long term	care hade for s
Scope						J			!
		•	•	•	tioting oo boa it	donity (i iii Ciool	i i ioiiio) ana aaao	70 new long term	i care beds for a
	total of 130 beds	to be construct	•	•	tioning oo bod it	domey (1 11 Crook	Triomo, and addo	70 new long term	T care beas for a
Progress			ed on the existing	ng site.			,		
Progress	Refinement to the		ed on the existing	ng site.			n the results, the E		
Progress			ed on the existing	ng site.			,		
Progress	Refinement to the		ed on the existing	ng site.			,		
Progress	Refinement to the		ed on the existing	ng site.			,		
Progress	Refinement to the also be refined.		ed on the existing	ng site.			,		
Progress	Refinement to the also be refined.		ed on the existing	ng site.			,		
Progress ssues Financial	Refinement to the also be refined.  None.		ed on the existing	ng site. on-going with pro			n the results, the E	BP and associate	d documents wi

Project Name			<b>CVH Monitorin</b>	g System, Phy	siological		Project Budget:		\$330,000
Project Number			6421081						
Project Manage	r		Martin K.				RHD Contribution	(Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	95%	Υ	Y	N	Mar-21	Jun-21	0	Jun-21
Scope									
	To replace 2011	Monitoring Syst	em.						
Progress									
	Equipment insta	Il complete. Min	or deficiencies b	eing completed.	•				
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 233,124	\$ 8,338	\$ 26,876	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 70,000	\$ -

Project Name			GOC Health Co	enter Addition	& Renovation	- Planning	Project Budget:		\$150,000
Project Number			6422000						
Project Manage	r		Maria B.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
5%	0%	0%	Υ	Υ	Y	Apr-21	Dec-21	0	Dec-21
Scope	•			•		•		•	•
					n of community al planning proje		complete the Cond		
	needs for the to	wn of Golden and	d the surroundin	g area. A capita	al planning proje				
	needs for the too MoH.	wn of Golden and	d the surroundin	g area. A capita	al planning proje				
Progress	needs for the too MoH.	wn of Golden and	d the surroundin	g area. À capita	al planning proje				
Progress	needs for the too MoH.	wn of Golden and	d the surroundin	g area. À capita	al planning proje				
Progress Issues	needs for the too MoH.	wn of Golden and	d the surroundin	g area. À capita	al planning proje				
Progress Issues Financial	needs for the too MoH.  Procurement of  Direction on the	wn of Golden and	d the surroundin	g area. A capita	al planning proje		complete the Conc	ept Plan for subr	mission to the

Project Name			EKH Reverse C	Osmosis Repla	cement & Upo	grade	Project Budget:		\$400,000
Project Number			6422002						
Project Manage	•		Martin K.				RHD Contribution	(Y/N):	Υ
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	TBD	TBD	0	TBD
	osmosis water.		rk will include the	e relocation of th	ne system into	one area which w	the demand from d rill allow easier acco		
Progress	5								
	Project Initiation	is underway.							
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
	טוו			1 123	F124	1123	+110jecteu	Oliapelit	to budget

Project Name			CBK Urgent &	Primary Care (	Centre/Primary	Care Network	Project Budget:		\$3,000,000
			(UPCC/PCN) -	Leasehold Imp	rovement				
Project Number			6422037						
Project Manage	r		James W.				RHD Contribution	(Y/N):	N
%	Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	35%	Υ	Y	N	Apr-21	Oct-21	0	Nov-21
Scope									
	To establish an I	Urgent and Prim	ary Care Centre	(UPCC)/Primar	y Care Network	Hub in Cranbro	ok, located in Bake	er Street Mall.	
Progress									
	Underground wo before month-en					rough-in's almost	complete with pre	-board inspectior	ns scheduled
ssues									
	None.								
Financial									
Actuals	Actuals			Projected	•		Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
¢	¢ 108 430	\$ 3,000,000	¢	Ф.	•	<b>¢</b>	\$ 3,000,000	¢	<b>Q</b>

Project Name			CVH Heating B	oiler Replacen	nent		Project Budget:		\$1,000,000
Project Number			6422001						
Project Manage	r		James W.				RHD Contribution	(Y/N):	N
%	Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	ostantial Compl	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
Progress	` '	fficiency units pr	oviding high qua	lity heating cont	rol and reliable	operation. This p	•		ce exisitng boilers through the MoH's
i logicas	Project initiation	underway							
Issues	. rejeet iiiiiiaiieii	uuoruj.							
	None.						Return to main Status	s Report.	
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

		North C	Okanaga	n Columl	oia Shu	swap R	eports	Septem	nber 2021
Project Name			VJH MDR Red	design & Expan	sion		Project Budget:		\$2,010,000
Project Number			6119169						
Project Manage	r		James D.				RHD Contributi	on (Y/N):	Υ
% (	Complete Statu	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	100%	100%	Υ	Υ	N	TBD	Mar-21	0	Mar-21
Scope									
	The project will The shelled spa include creating 1 additional ster	ce will included 1 large storage	2 offices, a me	eting & loaner ro	oom as well as	space for 7	additional works	tations. Alterat	ions to MDR
Progress									
	Consultant team	n is currently rev	iewing close ou	ut documents an	d completing	as-built draw	ings.		
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,058,929	\$ 132,376	\$ 144,176	\$	\$ -	\$	\$ -	\$ 1,203,105	\$ 806,895	\$
Project Name Project Number Project Manage			VJH Medstation 4 6119234 Terry S.	ons, IH-wide Py	xis Replacen	nent, Phase	Project Budget: RHD Contributi		\$2,939,000 Y
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	N/A	N/A	Υ	Υ	N	Sep-19	Jan-20	0	Jan-20
Progress	Continuing the rand project staff	ing specifically a	at the Vernon J	ubilee Hospital a	and is classifie				
Issues	NI								
Financial	None.								
Financial	Agtricle			Duningt			Total Actuals	Projected	Variance
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 2,336,847	\$ -	\$ 20,336	-	\$ -	\$ -	\$ -	\$ 2,357,183	\$ 581,817	
ψ 2,330,047	-	ψ 20,336	Ψ -			- Ψ	ψ 2,551,105	μ 501,017	
Project Name			SI H Monitorii	ng System, Phy	reinlogical		Project Budget:		\$190,000

Project Name			SLH Monitori	ng System, Phy	siological		Project Budget:		\$190,000
Project Number Project Manager			6220000 Maxwell M.				RHD Contribution	on (Y/N):	Υ
% C	omplete Statu	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	100%	100%	Υ	Υ	N	Oct-20	Apr-21	1	May-21
Scope									

Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's ECG, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. This system is replacing a 2010 model in the intensive care unit.

### Progress

Project is complete and is awaiting financial completion.

#### Issues

None.

### Financial

Actuals	Actuals			Pı	rojected					То	tal Actuals	Р	rojected	Variance
to March 31, 2021	YTD	FY22	FY23		FY24	I	FY25		FY26	+	Projected	ι	Jnspent	to Budget
\$ 152,704	\$ 5,867	\$ 5,867	\$	\$		-	\$	- [	\$	\$	158,571	\$	31,429	\$ C

Septem	ber 2021
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David Name							Danie of Davidson		
Project Name Project Number			6220001	r Modernization	1		Project Budget	:	\$780,000
Project Manager			James D.			Ta: . = .	RHD Contributi	, ,	Y
	Complete Statu		On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.	V	V	Issues	N4: 40	Original	Rev. #	Estimated
N/A Scope	100%	100%	Υ	Y	N	May-19	Apr-20	1	Mar-21
! 	mechanical & el	ectrical work. V	Vork will includ	f a new elevator le the installation ld associated ele	of new struct	tural steel, cut	t out of existing I	blockwork misc	
Progress	100111.								
	Project is compl consultants and			ional. As-built d rly October.	rawings and o	pperation mar	nuals are current	tly receiving a fi	nal review from
ssues									
	None.								
Financial		T							1
Actuals	Actuals	_		Projected	1	1 _	Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 600,756	\$ 15,064	\$ 70,214	\$ -	-	\$ -	- \$ -	\$ 670,970	\$ 109,030	\$ 0
Project Name			OVH Emerge	ncy Generator			Project Budget	•	\$4,950,000
Project Number			6220002	no, conorato					ψ1,000,000
Project Manager			James D.				RHD Contributi		Υ
% (	Complete Statu	s	On Time	On Budget	Other	Start Date		stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A Scope	100%	99%	Υ	Υ	N	Jun-19	Jun-21	0	Jun-21
,	will be sized to be transition autom interruption to the	back up all the e atic transfer sw ne hospital's nor	essential loads itch which will a mal operations	ized and is to be of the hospital. allow the hospita . The work will i of the 208 volt dis	This new elected to test the elected to test the elected to the el	trical system mergency pov high voltage	will incorporate a wer system on a electrical service	a "bumpless" or weekly basis w e to serve a nev	closed vithout power
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 1,008,822	will be sized to be transition autom interruption to the primary distribut  New generators	pack up all the e atic transfer sw he hospital's nor ion and upgrade are commissio	essential loads itch which will a mal operations es to portions of the med and opera inal testing in C	of the hospital. allow the hospitals. The work will in the 208 volt distributed by the	This new elect the elect include a new stribution to p ficiencies have rational impa	trical system mergency pov high voltage rovide improv	will incorporate aver system on a electrical service and reliability of the essed and substang being coordinate at the essential essen	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals  YTD	pack up all the e latic transfer swith the hospital's nor- tion and upgrade are commission dro to perform fi	essential loads itch which will a mal operations es to portions of the med and opera inal testing in C	of the hospital. allow the hospital. The work will in the 208 volt distinguished by the 208 volt dist	This new elect the elect include a new stribution to p ficiencies have rational impa	rtrical system mergency pov high voltage rovide improv re been addre act of the testi	will incorporate aver system on a electrical service and reliability of the essed and substang being coordinate.  Total Actuals + Projected	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066	r closed vithout power v 600 volt  n has been sers.  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 1,008,822	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals  YTD  \$ 848,332	pack up all the e latic transfer swith the hospital's nor- tion and upgrade are commission dro to perform fi	essential loads itch which will a mal operations es to portions of the med and opera inal testing in C	of the hospital. allow the hospitals. The work will is the 208 volt distinguished the 208 volt distinguished by the 208 volt dist	This new elect the elect include a new stribution to p ficiencies have rational impa	rtrical system mergency pov high voltage rovide improv re been addre act of the testi	will incorporate aver system on a electrical service and reliability of the essed and substang being coordinate at the essential essen	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066	vithout power v 600 volt  n has been sers.  Variance to Budget
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name  Project Number  Project Manager	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals  YTD  \$ 848,332	pack up all the elatic transfer switch transfer switch hospital's nortion and upgrade are commission dro to perform fi	essential loads itch which will a mal operations es to portions of the mal operations of	of the hospital. allow the hospitals. The work will is the 208 volt distinguished the 208 volt distinguished by the 208 volt dist	This new elect the elect include a new stribution to p ficiencies have rational impa	rtrical system mergency pov high voltage rovide improv re been addre act of the testi	will incorporate aver system on a electrical service red reliability of the essed and substang being coordinate at the essential essen	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0
Progress  Ssues  Financial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name  Project Number  Project Manager	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals  YTD  \$ 848,332	pack up all the elatic transfer switch transfer switch hospital's nortion and upgrade are commission dro to perform fi	essential loads itch which will a mal operations es to portions of the med and opera inal testing in C  FY23  \$ -  SAC Leaseho 6220006  Maxwell M.	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The open	This new elect the elect of the total total total the elect of the ele	rtrical system mergency pover high voltage rovide improver been addressed of the testi	will incorporate aver system on a electrical service red reliability of the essed and substang being coordinate at the essential essen	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066 : ion (Y/N):	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0
Progress  Ssues  Sinancial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name Project Number Project Manager  % C  Programming  100%	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals YTD \$ 848,332	pack up all the elatic transfer switch transfer switch hospital's nortion and upgrade are commission dro to perform fi	essential loads itch which will a mal operations es to portions of the med and opera inal testing in C  FY23  \$ -  SAC Leaseho 6220006  Maxwell M.	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The open	This new elect of the total total total total total the elect of the total tot	rtrical system mergency pover high voltage rovide improver been addressed of the testi	will incorporate aver system on a electrical service red reliability of the essed and substang being coordinate to the essential es	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066 : ion (Y/N): pstantial Comp	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0
Progress  Sinancial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name Project Number Project Manager  % C  Programming  100%  Scope	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hyd.  None.  Actuals YTD \$ 848,332  Complete Statuseign 100%	ryzz  s  Const.  O'M  Const.  O'M  Const.  Date: transfer swale hospital's norice nori	ssential loads itch which will a mal operations es to portions of the portions	of the hospital. allow the hospital. allow the hospital. The work will is the 208 volt distinguished t	This new elect of the electric to test the electric to test the electric to th	rtrical system mergency poven high voltage rovide improver been addressed of the testi  FY26  Start Date  Mar-20	will incorporate aver system on a electrical service and reliability of the essed and substang being coordinate and the essential esse	a "bumpless" or weekly basis we to serve a new he system.  antial completion nated with the u  Projected Unspent \$ 2,899,066  : ion (Y/N): pstantial Comp Rev. # 2	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0  \$600,00  Y  letion  Estimated  Mar-22
Progress  Ssues  Sinancial  Actuals  to March 31, 2021  \$ 1,008,822  Project Name Project Number Project Manager  % C  Programming 100%  Scope	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hydelectric BC Hydelect	rack up all the elatic transfer switch hospital's nortion and upgrade are commission dro to perform files are stated in the second stated in the second stated in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is a second stated in the seco	ssential loads itch which will a mal operations es to portions of the med and opera inal testing in Complex services. SAC Leaseho 6220006 Maxwell M.  On Time  Y  th complex me ress an upcoment needs and ch is expected	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The operation of the 208 volt distinguished by the 208 v	This new elect of the electric to test the electric to test the electric to test the electric to the electric	ritrical system mergency power high voltage rovide improver the been addressed of the testing start Date    Start Date   Mar-20     H is moving of advantage of advantage of the system of the start Date   Mar-20     H is moving of a advantage of a dvantage of the system of the syste	will incorporate wer system on a electrical service red reliability of the ssed and substang being coordinate to the system of the service of the system of	a "bumpless" or weekly basis we to serve a new he system.  antial completion atted with the understand wit	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0)  Y  letion Estimated Mar-22  on Arm over the programs within
Progress  Sinancial  Actuals to March 31, 2021  \$ 1,008,822  Project Name Project Number Project Manager % C Programming 100% Scope	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hydelectric BC Hydelect	rack up all the elatic transfer switch hospital's nortion and upgrade are commission dro to perform files are stated in the second stated in the second stated in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is a second stated in the seco	ssential loads itch which will a mal operations es to portions of the med and opera inal testing in C    FY23  FY23  SAC Leaseho   6220006  Maxwell M.  On Time  Y  th complex me ress an upcoment needs and ch is expected	of the hospital. allow the hospital. The work will is the 208 volt distinguished the 208 volt distingu	This new elect of the electric to test the electric to test the electric to test the electric to the electric	ritrical system mergency power high voltage rovide improver the been addressed of the testing start Date    Start Date   Mar-20     H is moving of advantage of advantage of the system of the start Date   Mar-20     H is moving of a advantage of a dvantage of the system of the syste	will incorporate wer system on a electrical service red reliability of the ssed and substang being coordinate to the system of the service of the system of	a "bumpless" or weekly basis we to serve a new he system.  antial completion atted with the understand wit	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0)  \$600,00  Y  letion Estimated Mar-22  on Arm over the programs within
Progress  Sinancial  Actuals to March 31, 2021  \$ 1,008,822  Project Name Project Manager % C Programming 100% Scope  Progress Ssues	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hydelectric BC Hydelect	rack up all the elatic transfer switch hospital's nortion and upgrade are commission dro to perform files are stated in the second stated in the second stated in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is a second stated in the seco	ssential loads itch which will a mal operations es to portions of the med and opera inal testing in C    FY23  FY23  SAC Leaseho   6220006  Maxwell M.  On Time  Y  th complex me ress an upcoment needs and ch is expected	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The operation of the 208 volt distinguished by the 208 v	This new elect the elect of the total total the elect of	ritrical system mergency power high voltage rovide improver the been addressed of the testing start Date    Start Date   Mar-20     H is moving of advantage of advantage of the system of the start Date   Mar-20     H is moving of a advantage of a dvantage of the system of the syste	will incorporate wer system on a electrical service red reliability of the ssed and substang being coordinate to the system of the service of the system of	a "bumpless" or weekly basis we to serve a new he system.  antial completion atted with the understand wit	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0)  Y  letion Estimated Mar-22  on Arm over the programs within
Progress  Ssues  Sinancial  Actuals to March 31, 2021  \$ 1,008,822  Project Name Project Manager % C Programming 100% Scope  Progress	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hydelen	rack up all the elatic transfer switch hospital's nortion and upgrade are commission dro to perform files are stated in the second stated in the second stated in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is a second stated in the seco	ssential loads itch which will a mal operations es to portions of the med and opera inal testing in C    FY23  FY23  SAC Leaseho   6220006  Maxwell M.  On Time  Y  th complex me ress an upcoment needs and ch is expected	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The operation of the 208 volt distinguished by the 208 v	This new elect the elect of the total total the elect of	ritrical system mergency power high voltage rovide improver the been addressed of the testing start Date    Start Date   Mar-20     H is moving of advantage of advantage of the system of the start Date   Mar-20     H is moving of a advantage of a dvantage of the system of the syste	will incorporate wer system on a electrical service red reliability of the ssed and substang being coording being coording.  Total Actuals + Projected \$ 2,050,934  Project Budget RHD Contribution Substang Dun-20  community service of an opportunity provides the opp	a "bumpless" or weekly basis we to serve a new he system.  antial completion atted with the understand wit	vithout power w 600 volt  n has been sers.  Variance to Budget \$ (0  \$600,00  Y  letion Estimated Mar-22  on Arm over the programs withingsh look at space
Progress  Sinancial  Actuals to March 31, 2021  \$ 1,008,822  Project Name Project Number Project Manager % C Programming 100% Scope  Progress Ssues	will be sized to be transition autom interruption to the primary distribut.  New generators issued. BC Hydelen	rack up all the elatic transfer switch hospital's nortion and upgrade are commission dro to perform files are stated in the second stated in the second stated in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is in order to add addressing current dutilization, which is a second stated in the seco	ssential loads itch which will a mal operations es to portions of the med and opera inal testing in C    FY23  FY23  SAC Leaseho   6220006  Maxwell M.  On Time  Y  th complex me ress an upcoment needs and ch is expected	of the hospital. allow the hospital. The work will is the 208 volt distinguished. Noted de October. The operation of the 208 volt distinguished by the 208 v	This new elect the elect of the total total the elect of	ritrical system mergency power high voltage rovide improver the been addressed of the testing start Date    Start Date   Mar-20     H is moving of advantage of advantage of the system of the start Date   Mar-20     H is moving of a advantage of a dvantage of the system of the syste	will incorporate wer system on a electrical service red reliability of the ssed and substang being coordinate to the system of the service of the system of	a "bumpless" or weekly basis we to serve a new he system.  antial completion atted with the understand wit	vithout power v 600 volt  n has been sers.  Variance to Budget \$ (0)  Y  letion Estimated Mar-22  on Arm over the programs within

Project Name			SLH Pharmac	y Renovation			Project Budget:		\$2,530,000
Project Number			6220007	.,					<del>+</del> =,000,000
Project Manage			Maxwell M.				RHD Contributi	on (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other	Start Date	Sub	stantial Comp	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	100%	20%	Υ	Υ	N	May-19	Aug-20	3	May-22
Scope									
	The sterile com								
	flow handling. E								
	National Associ		, ,					pounding allows	individual
	ingredients to be	e mixed togethe	r in personalize	ed strengths and	l dosages bas	ed on a patie	nt's needs.		
Progress									
Flogiess	Dhoos 1 of Con	atrustian is almo	not complete. N	labilization for pl	haaa 2 haa ha	والنبير المصمورين	nantinua into Mi	-to-	
Issues	Phase 1 of Con	struction is aimo	ost complete. Iv	lobilization for pi	nase z nas be	gun and will d	continue into vvii	nter.	
155065	None								
Financial	None.								
	A -41-			Dun in at a d			Total Actuals	Projected	Variance
Actuals to March 31, 2021	Actuals	FY22	FY23	Projected FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 131,754	<b>YTD</b> \$ 137,218	\$ 1,900,969	\$ 497,277	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ C
ψ 131,734	Ψ 137,210	Ψ 1,900,909	Ψ 431,211	Ψ	- Ψ	Ψ -	\$ 2,330,000	Ψ -	Ψ
Drainet Name			VIII CT Coon	nar /Danlasam	- m4\		Project Budget:		\$2,859,00
Project Name Project Number			6121008	ner (Replacem	ent)		Project Budget.		\$2,009,000
Project Manage			James D.				RHD Contributi	on (Y/N):	Υ
	Complete Statu	ıs	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.		<b>g</b>	Issues		Original	Rev. #	Estimated
N/A	75%	0%	Υ	Υ	N	TBD	Jan-22	1	Feb-22
Scope									
Progress	cross-sectional and will draw m installed in 2008	ore power than	a standard CT,	resulting in sub					
	Phase 1 CT sca is scheduled to Phase 2 CT sca	install the reloca	ated CT scanne	er from SLH fron	n in early Nove	ember.	-		
Issues		•		•	<u> </u>			•	
	None.								
Financial									
Actuals	Actuals		ı	Projected	1		Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 609,751	\$ 51,974	\$ 468,824	\$ 1,570,425	\$ -	\$ -	\$ -	\$ 2,649,000	\$ 210,000	\$ (0
Project Name				or Replacemen	t		Project Budget:		\$1,200,000
Project Number Project Manage			6221014 Maxwell M.				RHD Contributi	on (Y/N)·	Υ
	Complete Statu	ıs	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.		<b>g</b>	Issues		Original	Rev. #	Estimated
N/A	100%	20%	Υ	Υ	N	TBD	May-21	2	Mar-22
Scope									
	The current gen		•	•		•			
	and a new outd	•	illy. The work v	viii ii iciuue a riev	v generator, at	utomatic trans	•	loui sub-baseu	
Progress		•	iity. The work v	viii iiiciuue a riev	v generator, at	utomatic trans	, 	our sub-baseu	
Progress		oor enclosure. us begun, startin							fuel tank, cablin
Progress Issues	and a new outdo	oor enclosure. us begun, startin							fuel tank, cablin
	and a new outdo	oor enclosure. us begun, startin							fuel tank, cablinç

Projected FY24

FY25

FY26

FY23

322,380 \$

**Total Actuals** 

+ Projected

833,400 \$

Projected

Unspent

366,600

Variance

to Budget

Financial

Actuals

to March 31, 2021

48,150

Actuals

YTD

FY22

462,870 \$

Project Name			SLH OR Expa	nsion			Project Budget:		\$1,049,00
Project Number Project Manage			6221145 Lannon DB				RHD Contributi	on (Y/N)·	N
	Complete Statu	s	On Time	On Budget	Other	Start Date		stantial Comp	
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
N/A	N/A	100%	Υ	Υ	N	TBD	Mar-21	0	Mar-21
Scope					•		•	!	!
	Equipment acqu	isition in order t	o open an unus	sed OR to opera	ate 5 days per	week. This p	project is part of	the Surgical Re	newal Program
Progress									
1	The project has	completed, fina	ncial close to c	ommence.					
Issues	None.								
Financial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 980,309	\$ (11,584)	\$ (11,584)	\$ 14,021	\$ -	\$ -	\$ -	\$ 982,746	\$ 66,254	\$
<del>*************************************</del>	ψ (,σσ., <sub>)</sub>	ψ (,ee)	Ψ,σΞ.	<u>                                     </u>	<u> </u>		φ σσΞ,σ	Ψ 00,20.	Ψ
Project Name			SLH CT Scan	ner (Replacem	ent)		Project Budget:		\$2,509,00
Project Number			6221012	` .	•		, ,		. , ,
Project Manage	r		Maxwell M.				RHD Contributi	on (Y/N):	N
%	Complete Statu	S	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
	)								
N/A Scope	A CT scan coml sectional image will draw more p	s (slices) of the power than a sta	bones, blood v indard CT, resu	essels and soft	tissues. This p	oremium CT s	scanner is larger	, requiring more	cooling, and
N/A Scope Progress	A CT scan comb sectional image will draw more p 2010 in the med	pines a series or s (slices) of the power than a sta lical imaging de	f x-ray images to bones, blood vondard CT, resupartment.	taken from differ essels and soft alting in substan	rent angles are tissues. This p tial renovation	ound the body premium CT so a costs. This n	y and uses comp scanner is larger nachine is repla	puter processing r, requiring more cing the existing	g to create crose cooling, and gCT installed in
Scope	A CT scan coml sectional image will draw more p	pines a series or s (slices) of the power than a sta lical imaging de	f x-ray images to bones, blood vondard CT, resupartment.	taken from differ essels and soft alting in substant is finalizing their	rent angles are tissues. This p tial renovation	ound the body premium CT so a costs. This n	y and uses comp scanner is larger nachine is repla	puter processing r, requiring more cing the existing	g to create crose cooling, and gCT installed in
Scope Progress	A CT scan comb sectional image will draw more p 2010 in the med	pines a series or s (slices) of the power than a sta lical imaging de	f x-ray images to bones, blood vondard CT, resupartment.	taken from differ essels and soft alting in substant is finalizing their	rent angles are tissues. This p tial renovation	ound the body premium CT so a costs. This n	y and uses comp scanner is larger nachine is repla	puter processing r, requiring more cing the existing	g to create crose cooling, and gCT installed in
Scope	A CT scan comb sectional image will draw more p 2010 in the med	pines a series or s (slices) of the power than a sta lical imaging de	f x-ray images to bones, blood vondard CT, resupartment.	taken from differ essels and soft alting in substant is finalizing their	rent angles are tissues. This p tial renovation	ound the body premium CT so a costs. This n	y and uses comp scanner is larger nachine is repla	puter processing r, requiring more cing the existing	g to create crose cooling, and gCT installed in
Scope Progress	A CT scan coml sectional image will draw more p 2010 in the med Project has bee October 18 and	pines a series or s (slices) of the power than a sta lical imaging de	f x-ray images to bones, blood vondard CT, resupartment.	taken from differ essels and soft alting in substant is finalizing their	rent angles are tissues. This p tial renovation	ound the body premium CT so a costs. This n	y and uses comp scanner is larger nachine is repla	puter processing r, requiring more cing the existing	g to create crose cooling, and gCT installed in
Progress  Issues  Financial  Actuals	A CT scan coml sectional image will draw more p 2010 in the med Project has bee October 18 and	pines a series of s (slices) of the power than a stallical imaging delated and stallical duration of	f x-ray images to bones, blood vondard CT, resupartment.	raken from differessels and soft alting in substantial is finalizing their 3-4 weeks.	rent angles ard tissues. This p tial renovation	ound the body premium CT so a costs. This n ogram is sche	y and uses composcanner is larger nachine is replaceduled to be closeduled	puter processing, requiring more cing the existing sed for constructions.	g to create crose cooling, and gCT installed in
Progress Issues Financial Actuals to March 31, 2021	A CT scan comisectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD	pines a series of s (slices) of the power than a statical imaging delation awarded and stotal duration of	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor to closure will be FY23	raken from differessels and soft liting in substantial strength of the strengt	rent angles are tissues. This partial renovation schedule. Pro	ound the body premium CT so a costs. This no ogram is sche	y and uses composed and uses c	puter processing, requiring more cing the existing sed for construction of the projected unspent	g to create cros e cooling, and g CT installed in tion beginning  Variance to Budget
Progress  Issues  Financial  Actuals	A CT scan comisectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD	pines a series of s (slices) of the power than a stallical imaging delated and stallical duration of	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor to closure will be FY23	raken from differessels and soft liting in substantial strength of the strengt	rent angles ard tissues. This put tial renovation schedule. Pro	ound the body premium CT so a costs. This n ogram is sche	y and uses composcanner is larger nachine is replaceduled to be closeduled	puter processing, requiring more cing the existing sed for constructions.	g to create crose cooling, and CT installed in tion beginning  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744	A CT scan comisectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD	poines a series of series of series of series of the power than a statical imaging definition of total duration of the series of	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23	is finalizing their 3-4 weeks.  Projected FY24	rent angles ard tissues. This put tial renovation schedule. Pro	ound the body premium CT so a costs. This no ogram is sche	y and uses composition of the co	puter processing, requiring more cing the existing sed for construction of the projected unspent \$ -	g to create crose cooling, and CT installed in tion beginning  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name	A CT scan comisectional image will draw more page 2010 in the med 2010 in the	poines a series of series of series of series of the power than a statical imaging definition of total duration of the series of	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$ -	raken from differessels and soft liting in substantial strength of the strengt	rent angles ard tissues. This put tial renovation schedule. Pro	ound the body premium CT so a costs. This no ogram is sche	y and uses composed and uses c	puter processing, requiring more cing the existing sed for construction of the projected unspent \$ -	g to create crose cooling, and CT installed in tion beginning  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name Project Number	A CT scan comisectional image will draw more project has bee October 18 and None.  Actuals YTD \$ 91,994	poines a series of series of series of series of the power than a statical imaging definition of total duration of the series of	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$ -  SLH Mammoo 6221215	is finalizing their 3-4 weeks.  Projected FY24	rent angles ard tissues. This put tial renovation schedule. Pro	ound the body premium CT so a costs. This no ogram is sche	y and uses composition of the co	puter processing, requiring more cing the existing sed for construction of the constru	g to create crose cooling, and CT installed in tion beginning  Variance to Budget  \$1,938,00
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name Project Number Project Manage	A CT scan comi sectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD \$ 91,994	poines a series of series of series of series of the power than a statical imaging defined and series of total duration of the series of the s	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$	raken from differessels and soft liting in substantial series finalizing their 3-4 weeks.  Projected FY24 \$ -	rent angles arritssues. This ptial renovation schedule. Pro FY25	ound the body premium CT so n costs. This n ogram is sche	y and uses composition of the control of the contro	puter processing, requiring more cing the existing sed for construction of the constru	g to create crose cooling, and CT installed in tion beginning  Variance to Budget  \$1,938,000
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name Project Number Project Manage %	A CT scan coml sectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD \$ 91,994	poines a series of series of series of series of the power than a statical imaging defined and series of total duration of the series of the s	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$ -  SLH Mammoo 6221215	is finalizing their 3-4 weeks.  Projected FY24	rent angles arritssues. This ptial renovation schedule. Pro FY25 S -	ound the body premium CT so a costs. This no ogram is sche	y and uses composition of the control of the contro	puter processing, requiring more cing the existing sed for construction of the constru	g to create crose cooling, and CT installed in tion beginning  Variance to Budget  \$1,938,000
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name Project Number Project Manage % Programming	A CT scan comisectional image will draw more project has bee October 18 and None.  Actuals YTD \$ 91,994  Complete Statu Design	poines a series of series of series of series of the power than a statical imaging defined and series of total duration of the series of the s	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$ -  SLH Mammoo 6221215  Maxwell M.  On Time	raken from differessels and soft liting in substantial straight straight in substantial straight straight in substantial straight	rent angles arritssues. This ptial renovation schedule. Pro FY25 Street Street Other Issues	ound the body premium CT so n costs. This n ogram is sche FY26	y and uses composition of the contribution of	puter processing, requiring more cing the existing sed for construction of the constru	g to create crose cooling, and CT installed in tion beginning  Variance to Budget  \$1,938,000
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 609,744  Project Name Project Number Project Manage %	A CT scan coml sectional image will draw more p 2010 in the med Project has bee October 18 and None.  Actuals YTD \$ 91,994	poines a series of series of series of series of the power than a statical imaging defined and series of total duration of the series of the s	f x-ray images to bones, blood vondard CT, resupertment.  the Contractor closure will be FY23  \$	raken from differessels and soft liting in substantial series finalizing their 3-4 weeks.  Projected FY24 \$ -	rent angles arritssues. This ptial renovation schedule. Pro FY25 S -	ound the body premium CT so n costs. This n ogram is sche	y and uses composition of the control of the contro	puter processing, requiring more cing the existing sed for construction of the constru	g to create crose cooling, and CT installed in tion beginning  Variance to Budget  \$1,938,000

Schematic Design has been approved, moving into Design Development. Our first budget analysis will be ready in early October.

FY25

Projected

FY24

FY23

355,507 \$ 1,582,493 \$

FY22

**Total Actuals** 

+ Projected

\$ 1,938,000

FY26

Projected

Unspent

Variance

to Budget

\$

Issues

Financial

Actuals to March 31, 2021 None.

\$

Actuals

YTD

Project Name			VJH Inpatient	Psychiatry Red	design - Con	cept Plan	Project Budget:		\$700,000
Project Number			6121257		_	•			
Project Manage	r		Jared F.				RHD Contributi	on (Y/N):	N
%	Complete Statu	s	On Time	On Budget	Other	Start Date		stantial Comp	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
25%	0%	0%	Υ	Υ	N	Feb-21	Dec-21	1	Feb-22
Scope								!	
	on the Vernon J North Okanagar recovery and po	ubilee Hospital n, Shuswap and se significant p	l (VJH) campus. d Revelstoke reposition	proval to submit a VJH Inpatient P gions. The curre safety risks. The capital planning	sychiatric Un nt 1972 era b erefore, a pati	it is the design uilding has de ent-centered	nated secondary esign and layout design would ha	service for the issues that impaye significant b	e residents in the pede patient penefit to these
Progress	, ,	J	,	takeholders and eginning the refir	J		, , ,		,
	, ,	J	,		J		, , ,		,
	, ,	J	,		J		, , ,		,
Issues	QS and further o	J	,		J		ferred schemati	c design appro	ach.
Issues Financial Actuals	QS and further o	discussion is re	equired before b	eginning the refir	nement proce	ess for the pre	, , ,		,
Issues Financial	QS and further on None.	J	,	eginning the refir	J		ferred schemati	c design appro	Variance
Issues Financial Actuals	QS and further of None.	discussion is re	equired before b	eginning the refir	nement proce	ess for the pre	ferred schemati	c design appro	Variance
Financial Actuals to March 31, 2021	None.  Actuals YTD	discussion is re	equired before b	eginning the refir	nement proce	FY26	ferred schemati  Total Actuals + Projected	c design appro	Variance
Financial Actuals to March 31, 2021	None.  Actuals YTD	discussion is re	FY23 \$ 642,000	eginning the refir	FY25	FY26	ferred schemati  Total Actuals + Projected	Projected Unspent \$ 58,000	Variance
Financial Actuals to March 31, 2021 \$ -	None.  Actuals YTD	discussion is re	FY23 \$ 642,000	Projected FY24 \$ -	FY25	FY26	Total Actuals + Projected \$ 642,000	Projected Unspent \$ 58,000	Variance to Budget
Issues Financial Actuals to March 31, 2021 \$ -  Project Name Project Number	None.  Actuals YTD	discussion is re	FY23 \$ 642,000	Projected FY24 \$ -	FY25	FY26	Total Actuals + Projected \$ 642,000	Projected Unspent \$ 58,000	Variance to Budget
Issues Financial Actuals to March 31, 2021 \$	None.  Actuals YTD	FY22	FY23 \$ 642,000  SAC Commun 6222002	Projected FY24 \$ -	FY25	FY26	Total Actuals + Projected \$ 642,000  Project Budget:	Projected Unspent \$ 58,000	Variance to Budget \$ \$1,800,00
Financial Actuals to March 31, 2021 \$	None.  Actuals YTD  \$ -	FY22	FY23 \$ 642,000  SAC Commun 6222002 Maxwell M.	Projected FY24 \$ -	FY25	FY26	Total Actuals + Projected \$ 642,000  Project Budget:	Projected Unspent \$ 58,000	Variance to Budget \$ \$1,800,00
Issues Financial Actuals to March 31, 2021 \$ Project Name Project Number Project Manage %	None.  Actuals YTD  Trick  Complete Statu	FY22	FY23 \$ 642,000  SAC Commun 6222002 Maxwell M.	Projected FY24 \$ -	FY25 \$ Ces - Leaseho	FY26	Total Actuals + Projected \$ 642,000  Project Budget: RHD Contributi	Projected Unspent \$ 58,000  on (Y/N): stantial Comp	Variance to Budget \$ \$1,800,00

space requirements in Salmon Arm as well as an opportunity to align the delivery of Community Services. A move from three leased facilities to two will allow for a strategic collocation to improve services. Moving to two locations will allow for one site to provide all Mental Health & Substance Use services in one location with a second location focusing on all other community programming. Project will

With potential changes requested related changes in community service delivery models the project would deviate significantly from the

**Total Actuals** 

+ Projected

1,800,000 \$

FY26

Projected

Unspent

Variance

to Budget

include fitting out new space with all the required tenant improvements and information at 10 Avenue NE.

Projected

FY24

120,000 \$

Project is on hold awaiting Senior Management action.

FY22

original approved scope. This issue under review with senior leadership

35,338 \$ 1,644,662 \$

FY23

**Progress** 

Financial

**Actuals** 

to March 31, 2021

**Actuals** 

YTD

15,338 \$

Issues

Project Name			VER Vernon L	ong-term Care	Facility - Bu	siness Plan	Project Budget:		\$400,000
Project Number			6122000						
Project Manager	•		Maria B.				RHD Contributi	on (Y/N):	Υ
% (	Complete Statu	S	On Time	On Budget	Other	Start Date	Substantial Completion		letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
0%	0%	0%	Υ	Υ	N	May-21	Jun-22	1	Sep-22
Scope						-		•	•
Progress	requested to defurther refine the	project require	ements and to c	omplete the Bus	iness Plan su	ıbmission to t	he MoH.		•
	Initial project ap from the 2 curre			ppe of work draft	ing has begu	n. Consultant	engagement wil	II commence up	oon direction
Issues									
	None.								
Financial									
Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
¢ _	¢ _	\$ 345,100	\$ 4,700	\$ -	\$ -	¢ _	\$ 349,800	\$ 50,200	¢

Project Name			VJH Psychiati	ric Unit 3N Red	esign		Project Budget:		\$150,000
Project Number			6122001		_				
Project Manage			Guy H.				RHD Contribution	on (Y/N):	Υ
%	Complete Status	3	On Time	On Budget	Other	Start Date	Sub	stantial Compl	etion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
NA	100%	0%	Υ	Υ	N	Apr-21	Dec-21	0	Dec-21
Scope							•	•	
	department over patients can be of changes are req barricading them fixtures that coul psychiatric patien	co-located in a suired to ensure aselves in the rold be utilized for	safe environme safety of the clipoms, add impa self-harm. The	ent and cared for ients. Eight roon act resistant mate c changes to 3 N	by the Mentans will be moerial to the will orth are an ir	al Health and dified to include ndows, install	Substance Use to de double swing ing cameras in t	team. To modify doors to prever he hallways and	the area at clients from deliminating any
Progress									
	Installation was		•	·		•	VID-19 patients	this has been o	1.1 1
	October, at this t	ime however st	ill anticipated to	meet completion	on by financia	ıl year end.			ielayed until
					•				ielayed until
Issues					•				delayed until
Issues	None.								delayed until
Issues Financial	None.				,				,
Financial Actuals	None.			Projected	,		Total Actuals	Projected	Variance
Financial		FY22 \$ 150,000	FY23	Projected FY24 \$ -	FY25	FY26	Total Actuals + Projected \$ 150.000	Projected Unspent	,

Project Name			PVM Generate	or & Switchgea	r Replaceme	nt	Project Budget:		\$950,000
Project Number			6122012						
Project Manager	r		Maxwell M.				RHD Contribution	on (Y/N):	Υ
% (	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion
Programming	Design	Š .					Original	Rev. #	Estimated
N/A	20%	0%	Υ	Υ	N	May-21	Jan-21	1	Apr-22
Scope									
	power failure. The secondary distri							and portions of	the primary and
Progress	Oak amatia Daai	:		-	-:- t t		aina Davidanaa		
-	Schematic Desi	gn is approved,	awaiting our fire	st budget analys	sis to move for	ward into De	sign Developme	ent.	
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	ch 31, 2021 YTD FY22 FY23 FY24 FY25 F					FY26	+ Projected	Unspent	to Budget
\$ -	\$ 1,549	\$ 75,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 250,000	\$ -

Project Name			QVH Monitori	ing System, Phy	/siological		Project Budget:		\$183,00					
Project Number			6222003											
Project Manage	r		James Dalsva	aag			RHD Contribution	on (Y/N):	Υ					
%	Complete Statu	s	On Time	On Budget	Other	Start Date	Sub	stantial Comp	letion					
Programming	Design						Original	Rev. #	Estimated					
N/A	NA	100%	Υ	Υ	N	May-21	Sep-21	0	Sep-21					
Scope														
	, ,	0 ,				Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system of monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. The system is replacing a 2010 model in the combined medical/surgical department.  New physiological monitoring equipment was installed September 14 – 16 and the project is complete. Final invoices anticing								
Progress	monitors the par system is replace New physiologic	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new					
	monitors the par system is replace	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new					
Progress Issues	monitors the par system is replace New physiologic received and pre	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new					
	monitors the par system is replace New physiologic	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new					
Issues	monitors the par system is replace New physiologic received and pre	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new					
Issues Financial	monitors the participation of	ient's electrocal ing a 2010 mod al monitoring ed	rdiogram, blood lel in the combi quipment was i	d pressure, temp ined medical/sur installed Septemi	erature, and gical departm	blood oxygen ent.	levels among of	ther vital signs.	This new ticipated to be					

Project Name			VJH CT Scann	ner (Additional)			Project Budget:		\$5,700,000
Project Number	•		6122105						
Project Manage	r		James D.				RHD Contribution	on (Y/N):	N
%	Complete Status	s	On Time	On Budget	Other	Start Date	Sub	stantial Compl	letion
Programming	Design	Const.			Issues		Original	Rev. #	Estimated
0%	25%	0%	Υ	Υ	N	Jul-21	Jan-23	0	Jan-23
Scope									
	Purchase of an	additional secor	nd CT Scanner	and renovations	to a vacated	area and ext	erior courtyard a	t the VJH, inclu	iding upgrading
	electrical and H\	VAC to meet the	e specifications	of the newer ted	chnology, to a	ccommodate	it.		
Progress									
	A pre-kick off me	eeting with the a	clinical group ar	nd consultant to	am was hold o	n Santamba	r Q with the cohe	motio docino va	orified to proceed
1				ia consultant tec	aiii was neiu u	II Septembe	i a willi lile acile	malic design ve	enneu to proceet
	as proposed. St	•	• .			•		•	•
	•	tantec has since	e conducted a fi	ield review to co	nfirm existing	conditions a	nd noted base b	uilding drawings	s have
	as proposed. St inaccuracies that	tantec has since It will require up	e conducted a fi dating. Require	ield review to co ed geotechnical	onfirm existing analysis to co	conditions au	nd noted base boral conditions ha	uilding drawings s been engage	s have d with longer
	as proposed. St	tantec has since It will require up melines to prod	e conducted a fi dating. Require uce the report a	ield review to co ed geotechnical and continued co	onfirm existing analysis to co consultation wit	conditions and the conditions and the conditions and the conditions are conditions and the conditions are conditions and the conditions are conditions.	nd noted base bor ral conditions ha duce timelines. E	uilding drawings s been engage Equipment team	s have d with longer n has noted the
	as proposed. St inaccuracies that than expected til	tantec has since it will require up melines to prod rCT Scanner is	e conducted a fi dating. Require uce the report a likely to be com	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer has noted the ment meeting
	as proposed. Si inaccuracies tha than expected til RFP for the new	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer has noted the ment meeting
Issues	as proposed. So inaccuracies that than expected til RFP for the new will be scheduled	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer has noted the ment meeting
Issues	as proposed. So inaccuracies that than expected til RFP for the new will be scheduled	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer h has noted the ment meeting
Issues Financial	as proposed. Si inaccuracies tha than expected ti RFP for the new will be scheduler indicate project of	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer h has noted the ment meeting
	as proposed. Si inaccuracies tha than expected ti RFP for the new will be scheduler indicate project of	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base boral conditions ha Juce timelines. Ever. Stakeholder	uilding drawings s been engaged Equipment team design develop	s have d with longer h has noted the ment meeting
Financial	as proposed. Si inaccuracies that than expected tin RFP for the new will be scheduler indicate project of None.	tantec has since tt will require up melines to prode CT Scanner is d once structure	e conducted a fi dating. Require uce the report a likely to be con al design assum	ield review to co ed geotechnical and continued co npleted by late N nptions from the	onfirm existing analysis to co onsultation wit November or e	conditions a nfirm structu h B&M to rec arly Decemb	nd noted base biral conditions had duce timelines. Ever. Stakeholder en verified and a	uilding drawings is been engaged Equipment team design develop a class C estima	s have d with longer has noted the ment meeting ate produced to

Project Name			BSP Chiller R	eplacement			Project Budget:		\$770,000
Project Number			6222113						
Project Manager	•		Marko K.				RHD Contributi	on (Y/N):	N
% (	Complete Statu	S	On Time	On Budget	Issues	Start Date	Sub	stantial Comp	letion
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Υ	N	TBD	Mar-22	0	Mar-22
Scope			-	•	-	•	•	-	-
	The project tend	ler package has	been complete	ed. Upon comp	etion of a Clas	ss A estimate	e it has been four	nd with current	market
	conditions the p	roject is over bu	idget, a review	is currently unde	erway regardin	ng next steps			
Progress									
	Project initiation	is underway.							
Issues	-								
	None.						Return to main State	us Report.	
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021				FY25	+ Projected	Unspent	to Budget		
\$ -	\$ 1,485	\$ 1,485	\$ 768,515	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -

			Okanag	an Similk	ameen R	eports		Septe	mber 202
Project Name Project Number Project Manager			PRH Patient Car 6115193 Scott M.	e Tower			Project Budget:	n (Y/N)·	\$255,597,758 Y
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date		ostantial Comple	
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	99%	Υ	Υ	N	Apr-16	Jan-19	1	Dec-18
Scope	•	•					•	,	
	single patient roor	asses the constructus, a new medical vacated areas in the	device reprocess	ing unit, parkade	and space for the	e UBC Faculty of	Medicine Progra	m. Phase 2 cove	•
Progress									
	deficiencies and d	ncement was gran leferred work. DKT is fully opera		ndent certifier as	scheduled on De	cember 15, 2018	B. The contractor i	s now completing	, remaining
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 242,147,027	\$ -	\$ 2,199,381	\$ 141,534	\$ 10,039,436	\$ -	\$ 250,658,047	\$ 8,212,568	\$ -	\$
· · · · ·		<u> </u>	<u>'</u>	<u> </u>		<u> </u>	<u> </u>	1 .	<u> </u>
Project Name Project Number	,		PRH Patient Car 6117190 Scott M.	e Tower Equipm	nent		Project Budget: RHD Contributio	n (V/N):	\$20,016,266 Y
Project Manager			On Time	On Budget	Other Issues	Ctart Data		ostantial Comple	
Programming	% Complete Statu Design	Const.	On Time	On Budget	Other issues	Start Date	Original	Rev. #	Revised
N/A	85%	85%	Υ	Υ	N	Apr-16	Feb-19	0	Mar-22
Scope						l		1	
•	To purchase equi	pment for the new	Patient Care Town	er in Penticton.					
Progress									
		ng and procureme the project and do					•		
Issues			<u> </u>					<u> </u>	
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 18,291,720	\$ -	\$ 1,525,684	\$ -	\$ 198,862	\$ -	\$ 20,016,266	\$ -	\$ -	\$ -
		<u> </u>		· · · · · · · · · · · · · · · · · · ·					
Project Name			PRH Patient Car	e Tower Phase 2	2 Reno		Project Budget:		\$25,953,939
Project Number Project Manager			6117212 Scott M.				RHD Contributio	n (Y/N)·	Υ
	% Complete Statu	s	On Time	On Budget	Other Issues	Start Date		ostantial Comple	
Programming	Design	Const.		J	2	2	Original	Rev. #	Revised
5					1		- 3	<del></del>	+

Project Name Project Number			PRH Patient Car 6117212		Project Budget:		\$25,953,939		
Project Manager			Scott M.				RHD Contribution	n (Y/N):	Υ
9	% Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
N/A	99%	88%	Y	Y	N	Oct-19	Mar-22	0	Mar-22
Scope									
	Phase 2 Reno cov Stores.	ers the renovation	of the vacated ar	eas in the curren	t hospital to expa	nd the Emergend	cy Department, Pl	narmacy, Laundry	and Material
Progress									
	~The exterior can	vork in phase 3A/E	ongoing and scho	eduled to be com	plete by Decemb	er			
	~ The pharmacy is	scheduled to go-l	ive at the end of th	nis month. Minor (	deficeincles to be	completed after	go-live		
Issues									
	None.								
Financial									
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			PRH Various Inf	rastructure Proj	ects		Project Budget:		\$3,500,000
Project Number Project Manage			6118023 Scott M.				RHD Contributio	n (Y/N):	Υ
	% Complete Status	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	91%	Y	Y	N	Dec-17	Oct-18	1	Sep-21
Scope									
	This project addre	sses electrical and	Heating Ventilati	on and Air Condi	itioning (HVAC) sy	stem deficienci	es. These upgrad	es would include	replacement of
	major components								
	system which requ		,			,			
	0,0.0	0 1001.000	o into y have exceed	aca tilon mo oxp	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	The second phase	will address the re	emaining heating	ventilation and a	air conditioning sv	stems which ha	ve exceeded their	life expectancy	This portion of
	the project will con		0 0		0,				•
	chillers on the can								
	have also exceede								
		ed trieir ille expecta	ancy. This upgrad	e will ensure the	elevators reliabili	ty, operational i	ongevity and provi	de more emcient	patient
	transportation.								
Progress									
	~All elements of the				aining chiller that	is to be installed	d. The chiller is scl	heduled for install	
	week of September		commissioning a	النبير ممنمممامط لمم					ation in the last
		er. Once installed,	commissioning at	nd balancing will	be completed. Th				ation in the last
Issues		er. Once installed,	commissioning at	nd balancing will	be completed. Th				ation in the last
Issues	None.	er. Once installed,	commissioning at	nd balancing will	be completed. Th				ation in the last
	None.	er. Once installed,	commissioning at	nd balancing will	be completed. Th				ation in the last
Issues Financial Actuals	None.	er. Once installed,	commissioning a		be completed. Th				ation in the last
Financial		FY22	FY23	Projected FY24	be completed. Th		ally complete this p	project.	
Financial Actuals	Actuals YTD		FY23	Projected		is will substantia	ally complete this p	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	is will substantia	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals to March 31, 2021	Actuals YTD	FY22 \$ 210,735	FY23 \$ -	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			SOG Renovation of Emergency Department, Triage and Admitting				Project Budget:		\$1,300,000
Project Number			6119001				DUD 0	0.400	
Project Manager			Ev K.	1	1		RHD Contributio	, ,	Υ
9	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	97%	Υ	Υ	N	Apr-18	Mar-19	4	Jan-20
Scope									
	admitting services renovation of adm signage to improv	inistration spaces,	development of a	•	•		•		
Progress									
	The work was con revisions is sched			v space opened t	o the public. Post	occupancy item	s are being comp	leted. The entrai	nce walkway
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,241,206	\$ 24,234	\$ 58,794	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 0

Project Name			PRH PCMS (Pat	tient Choice Mea		Project Budget:		\$799,160	
Project Number Project Manager			6120124 Lorne C.				RHD Contribution	n (Y/N):	Υ
9	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Substantial Completion		
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Y	Y	N	TBD	TBD	0	TBD
Scope									
	To replace the cui	rent food delivery	system with a Pat	ient Choice Meal	Service.				
Progress									
	Work is being coo	rdinated with the F	RH PCT project.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 62,797	\$ -	\$ 736,363	\$ -	\$ -	\$ -	\$ 799,160	\$ -	\$ -	\$ -

Project Name			SHC General Ra	diographic Syst	em		Project Budget:		\$808,345
Project Number			6120007						
Project Manager			Shane H.				RHD Contribution	n (Y/N):	N
9/	6 Complete Statu	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	Oct-19	TBD	1	Sep-20
Scope									
	To replace a 1998	general radiograp	hic system in the	Diagnostic Imagi	ng department.				
Progress									
	Project complete.	Close out underw	ay.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 716,703	\$ 7,077	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 731,703	\$ 76,642	\$

Project Name Project Number Project Manager			PRH Medical Va 6121009 Shane H.	acuum System R	eplacement		Project Budget: RHD Contribution	n (Y/N):	\$735,000 Y
9	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	25%	Υ	Υ	N	Dec-20	May-21	2	Dec-21
Scope									
Progress	alarms and CSA of	compliance commi	ssioning.						
	Medical vacuum e 2021.	equipment has bee	n sourced and or	dered in March 2	021. Upon arriva	ll on site installa	tion will begin with	completion expe	cted in late fa
ssues									
	None.								
Financial									
Astuala	Actuals			Projected			Total Actuals	Projected	
Actuals	, totaalo								Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	Variance to Budget

Project Name			PGH Electrical II	nfrastructure Up	grade - Phase 1		Project Budget:		\$2,300,000
Project Number			6121011						
Project Manager			Shane H.				RHD Contribution	n (Y/N):	Υ
9/	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	10%	0%	Υ	Y	N	Feb-21	May-22	0	May-22
Scope									

The first phase will develop the overall design of the electrical system and replace the 1999 back-up generator with a stand-alone walk-in enclosure outside the building adjacent to the exterior fuel tanks for a cost of \$1.15 million, which has been included in this year's funding request. This project will improve the reliability of the electrical system while adding some flexibility to more easily allow future maintenance tasks.

### Progress

The design is underway and anticipated to be complete by early winter. Material lead time feedback from the suppliers is longer than expected - in excess of 26 weeks from finalized design. This delay creates additional seasonal constraints due to the required shutdowns to complete the installation and commissioning. Overall completion is anticipated in Spring 2022.

#### Issues

None.

I	Financial											
I	Actuals	Actuals			Pr	ojected			T	otal Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23		FY24	FY25	FY26		+ Projected	Unspent	to Budget
I	\$ -	\$ 2,533	\$ 639,500	\$ 1,660,500	\$	-	\$ -	\$ -	\$	2,300,000	\$ -	\$ -

Project Number			PRH CT Scanner	•			Project Budget:		\$5,000,000
Project Manager			6121006 Shane H.				RHD Contribution	n (Y/N):	Υ
% (	Complete Status	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	25%	0%	Υ	Υ	N	Dec-20	Apr-22	0	Apr-22
Scope									
CI	uhetantial renova	tion coete				0,	•	,	resulting in
Progress	ubstantial renova		chomatic layout fo	r the CT installat			· 		
Progress T		tion costs.	chematic layout fo	r the CT installat			· 	,	
Progress Ti Issues	he Project team		chematic layout fo	r the CT installat			· 	,	
Progress T			chematic layout fo	r the CT installat			· 		
Progress Tilssues N Financial	he Project team		chematic layout fo				ng costed.		
Progress Tilssues N Financial Actuals	he Project team	has agreed on a s		Projected	ion and this optio	n is currently bei	ng costed.	Projected	Variance
Progress Tilssues N Financial	ine Project team	has agreed on a so	FY23 \$ 2.956.543				ng costed.	Projected Unspent	

Project Name		,	SHC Boiler Repl	acement			Project Budget:		\$1,000,000
Project Number		(	6122003						
Project Manager		ľ	Neel Chadda				RHD Contribution	n (Y/N):	N
9	6 Complete Status	S	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
0%	0%	0%	Υ	Y	N	Jun-21	Jul-22	0	Jul-22
Progress	Design team has I	agen awarded for the	ne project and a	start up meeting	aga baan aamplat	ad Marking tou			
		Jeen awarded for ti	io project and a t	start up mooting i	ias been complete	ea. working lov	ards a schematic	design drawings	by the end of
	October.		- Project and a t	start up mooting i	ias been complete	ea. working lov	/ards a schematic	design drawings	by the end of
ssues			no project and a t	start up mooting i	ias been completi	ea. working tow	/ards a schematic	design drawings	by the end of
ssues	October.  None.		io project and a t	start up mooting i	ias been completi	ea. working lov	/ards a schematic	design drawings	by the end of
ssues		Seen awarded for the	io project una a t		ias been complete	ed. Working tow			
Issues		FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	by the end of  Variance to Budget

Project Name			SHC Emergency	Generator Upg	rade		Project Budget:		\$900,000
Project Number			6122004						
Project Manager			Neel C.				RHD Contribution	n (Y/N):	Υ
9,	6 Complete Statu	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	ion
Programming	Design	Const.					Original	Rev. #	Revised
0%	0%	0%	Υ	Υ	N	Jun-21	Sep-22	0	Oct-22
Scope		•			•				
Progress	The work will inclue emergency distrib	ude a new generate ution.	or, automatic trans	sfer switch, 72 ho	our sub-based fue	I tank, cabling ar	nd associated upg	rades to the switch	hgear and
	The ITQ is on the	road to procure the	e design team. Lo	oking towards av	varding the design	team in the mid	ddle of October.		
Issues									
	None.								
Financial									
rmancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	Actuals YTD	FY21	FY22	Projected FY23	FY24	FY25	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			SOG Monitoring	System, Physic	logical		Project Budget:		\$324,000
Project Number			6122018						
Project Manager			Shane Herringto	on			RHD Contribution	n (Y/N):	Υ
Ċ.	% Complete Status	s	On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	25%	0%	Υ	Y	N	Jun-21	Nov-21	0	Nov-21
Scope					•				
	patient's electroca	rdiogram, blood p	ressure, temperat	ture, and blood ox	cygen levels amor	ng other vital sig	ns. This new syste	em is replacing a	2012 model ir
Progress	the emergency de		ressure, temperat	ture, and blood ox	kygen levels amor	ng other vital sig	ns. This new syste	em is replacing a	2012 model ir
Progress	the emergency de	partment. ers have been con	tacted to have qu	otes and product	availably updated	I. Once received			
	the emergency de	partment. ers have been con	tacted to have qu	otes and product	availably updated	I. Once received			
Progress Issues	Equipment supplies schedule based an	partment. ers have been con	tacted to have qu	otes and product	availably updated	I. Once received	d planning will beg	jin to formalize ar	
	the emergency de	partment. ers have been con	tacted to have qu	otes and product	availably updated	I. Once received		jin to formalize ar	
ssues	Equipment supplies schedule based an	partment. ers have been con	tacted to have qu	otes and product	availably updated	I. Once received	d planning will beg	jin to formalize ar	
ssues	the emergency de Equipment supplie schedule based an None.	partment. ers have been con	tacted to have qu	otes and product is expected to be	availably updated	I. Once received	d planning will beg	jin to formalize ar	installation

## Thompson Reports

Project Name			RIH Patient Care	Tower			Project Budget:		\$313,857,350
Project Number Project Manage			6217218 Scott M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	100%	92%	Y	Υ	N	Nov-18	Feb-22	0	Feb-22
Scope									
	The Patient Care 7		ovide surgical serv	ices, maternal ser	vices, mental hea	alth services, respir	atory, inpatients uni	ts, support space	s, underground
Progress									
	equipment is also	terior finishes are o underway.	ngoing on each of	•	0		I finishing, glazing a	nd millwork. Test	ting of devices ar
	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is as and perimeter so s work within the e gnificant coordination	eparation continu s scheduled for So oft and hard land xisting buildings i	eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm	ility piping, power	switchovers and
Issues	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work other IMIT work ar o Major electrical p	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is as and perimeter so s work within the e gnificant coordination	eparation continu s scheduled for So oft and hard land xisting buildings i	es to mechanical a eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm y. all, BMS, sustainabi	ility piping, power	switchovers and
	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work other IMIT work ar	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is as and perimeter so s work within the e gnificant coordination	eparation continu s scheduled for So oft and hard land xisting buildings i	es to mechanical a eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm y. all, BMS, sustainabi	ility piping, power	switchovers and
	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work other IMIT work ar o Major electrical p	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is as and perimeter so s work within the e gnificant coordination	eparation continu s scheduled for So oft and hard land xisting buildings i	es to mechanical a eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm y. all, BMS, sustainabi	ility piping, power	switchovers and
	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work other IMIT work ar o Major electrical p	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is as and perimeter so s work within the e gnificant coordination	eparation continu s scheduled for So oft and hard land xisting buildings i	es to mechanical a eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm y. all, BMS, sustainabi	ility piping, power	switchovers and
Financial	o Service spaces: o Helipad: Initial te o Exterior: Comple o Associated work other IMIT work ar o Major electrical p	Elevator installationsting has been constion of the exterior within the existing e all underway. This	n continues, initial npleted and certific envelope continue buildings: Systems s work requires siç	commissioning pre- cation inspection is es and perimeter si s work within the e gnificant coordination ember.	eparation continu s scheduled for So oft and hard land xisting buildings i	es to mechanical a eptember 2021. scaping is underwa s ongoing. Nurse c	nd electrical equipm iy. all, BMS, sustainabi spital operations are	ility piping, power e maintained.	

Project Name Project Number			RIH PCT - Equip 6218181	ment			Project Budget:		\$25,834,757
Project Manager			Scott M.				RHD Contribution	(Y/N):	Υ
1	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev.#	Revised
N/A	0%	0%	Υ	Υ	N	TBD	Nov-21	0	Nov-21
rogress	Equipment team is	s working with Proje	ect team to ensure	equipment arrives	on site for instal	llation in PCT as re	quired		
ssues	_qa.p.mo toa i	5 Working Will 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		очантот атто	7 011 0110 101 1110101		4404.		
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 9.323	\$ -	\$ 14 613 812	\$ 1,030,916	\$ 8 205 770	\$ -	\$	\$ -	\$ -	\$

Project Name Project Number Project Manager			RIH PCT ACE 6218182 Gary N.				Project Budget: RHD Contribution	(Y/N):	\$13,860,299 Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date		ostantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
0%	0%	0%	Υ	Υ	N	TBD	May-21	2	Jun-21
	To implement Adv PCT.	anced Clinical Star	ndardization & Op	timization (ACSO)	in the Patient Ca	are Tower in Kamlo	ops. This is a sub-p	roject of Project 6	3217218 - RIH
	ACE Project went	Live on June 7, 20	21.						
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 7.758.441	\$ -	\$ 6.101.858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$

Project Name Project Number			RIH Elevator Mo 6218252	dernization			Project Budget:		\$850,000
Project Manage	r		William L.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Y	N	Feb-18	Feb-19	2	Feb-21
Scope									
							insport the site requi		
Progress	compatible and to transfers, public ac	group/synchronize	with elevator #5 a confidentiality. The	and #6 as the dedic scope of the mode	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
Progress	compatible and to transfers, public ac motor/ropes and c	group/synchronize ccess and patient o	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedic escope of the mode ew project has beer	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
Progress	compatible and to transfers, public ac motor/ropes and c	group/synchronize ccess and patient c ther miscellaneous	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedic escope of the mode ew project has beer	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
<del>-</del>	compatible and to transfers, public ac motor/ropes and c	group/synchronize ccess and patient c ther miscellaneous	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedic escope of the mode ew project has beer	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
ssues	compatible and to transfers, public ac motor/ropes and c	group/synchronize ccess and patient c ther miscellaneous	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedic escope of the mode ew project has beer	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
ssues	compatible and to transfers, public ac motor/ropes and c	group/synchronize ccess and patient c ther miscellaneous	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedic escope of the mode ew project has beer	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction	s will help to impr	ove patient
ssues	compatible and to transfers, public ac motor/ropes and c Elevator #4 has be None.	group/synchronize ccess and patient c ther miscellaneous	with elevator #5 a confidentiality. The s equipment. A ne	and #6 as the dedice scope of the mode w project has been	cated public eleva ernization will incl	ators. The regroup lude new door ope	ng of these elevators rators, digital traction , 2 and 3.	s will help to impr	ove patient d machine, hois

Project Name			RIH Medstation	s, IH-wide Pyxis R	eplacement, Ph	ase 3	Project Budget:		\$2,981,000
Project Number			6219011						
Project Manage	7		Terry S.				RHD Contribution	(Y/N):	Υ
	% Complete Status	3	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Υ	Y	N	Jun-18	Jan-19	1	Jun-19
Scope	Continuing the replate the Royal Inland						nicell ADC's, renovat	ions and project	staffing specifical
Progress	·	·		·					
	Project is substantia	ally complete. Av	waiting financial cor	npletion.					
Issues	-	-	_						
	None.								
Financial									
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance
Financial Actuals to March 31, 2021	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget

Project Name			LIH MDR Upgrad	le			Project Budget:		\$736,000
Project Number			6220004						
Project Manager	r		Maxwell M.				RHD Contribution (	Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev.#	Revised
N/A	100%	99%	Υ	Y	N	Jun-19	Feb-20	3	Jan-21

#### Scope

The project will renovate the existing MDR clean area into separate clean and dirty sides. The existing clean space is adequate to house both operations with the addition of a dividing wall, pass through door, height adjustable three basin decontamination sink and instrument washer. Currently the space for dirty clean up or decontamination is very constricted and work flow is disrupted. Equipment selections were finalized after PHSA finally awarded the MDR equipment vendors several months after their initial estimated award date. This award has allowed the detailed design process to proceed.

### Progress

The project has been completed and passed to clinical operations. Some additional investigation is underway to make further minor improvements.

### Issues

None.

F	inancial			•			•		•	•		•
	Actuals	Actu	ıals				Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YT	D D	FY22	FY23		FY24	FY25	FY26	+ Projected	Unspent	to Budget
3	683,633	\$	2,766	\$ 52,367	\$	- [	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ (0)

### **Thompson Reports**

Project Name Project Numbe Project Manage	•		RIH Pharmacy R 6220005 Ian B.	enovation			Project Budget:  RHD Contribution (	Y/N):	\$2,835,000 Y
	% Complete Status	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev.#	Revised
N/A	100%	15%	Y	Y	N	May-19	Aug-20	2	May-22
Scope									
		standards for sterile					the National Associat d together in personal		
Progress									
	Construction on ph associated Ante-Ro						ction will include the no	ew sterile IV prep	room and the
Issues									
	None.								
Financial	None.								
	None.  Actuals			Projected			Total Actuals	Projected	Variance
Financial		FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
Financial Actuals	Actuals YTD	FY22 \$ 1,605,435		FY24	FY25			Unspent	

Project Name Project Number			RIH Elevator Mod 6220201	dernization (x3)			Project Budget:	0.48.0	\$1,900,000
Project Manage			lan B.				RHD Contribution	· /	Υ
	% Complete Statu	s	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	50%	Υ	Υ	N	Feb-21	Nov-21	1	Mar-22
Progress	repair and mainten efficiency and relia provide patient, sta	ance issues on a r bility of the existing ff and visitor safety	eoccurring basis, elevators for the i	which interrupts s north and south to	ite operations and owers at this site is	causes safety cor crucial to meet th	installed in 1964. The cerns. Being a tertial e high demand, ens	ary level healthca ure continuity of s	re facility, services, and
							spection on July 16, being modernized w		
Issues									
	None.			·				·	
Financial			·	-				-	
Actuals	Actuals		•	Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
to March 31, 2021		F122	1 123	1 127	FIZO	F126	+ i i ojecica	0000	to Buaget

Project Name Project Number			RIH P3 Maintena 6220138	nce Obligations	- Phase 1 & 2		Project Budget:		\$2,000,000
Project Manager			Michael M.				RHD Contribution	(Y/N):	Υ
,	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	20%	15%	Υ	Y	N	TBD	Dec-24	0	Dec-24

### Scope

This project will include various electrical, HVAC and plumbing renovations / upgrades throughout the existing buildings are RIH. Projects will be prioritized and executed accordingly.

### Progress

- ~This project includes a number of upgrades and replacements across the RIH site. Initial scope items have been identified and work has started on some elements. The remainder of the scope items will be prioritized and confirmed over the remainder of the year.
- Confirmed Scope Items:
- ~Electrical distribution panels Not started ~Supply Fan 1 (MR9) Not started
- ~1 South AHU Complete ~Supply Fan 1 (MR1) - In Progress
- ~Fan bearing replacement Not started
- ~Cooling coil replacement Complete
  ~Humidifier replacement (MR9 and MR10) Not started (Next Fiscal)
- ~Chiller manifold In progress
- ~Isolation valve heat exchangers In progress
- ~Hot water tanks (MR1 and MR3) Not started
- ~Mop Sink Not started (Next Fiscal)
- ~Fire hose cabinet upgrade Not started (Next Fiscal)
- ~Stacks

ssues	
	None.

D	Financial									
I	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
	\$ 30,070	\$ 284,924	\$ 959,924	\$ 1,010,006	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ (0)

Project Name			<b>CLW Domestic I</b>	Hot Water Systen	1		Project Budget:		\$499,143
Project Number	•		6220200						
Project Manage	r		Maxwell M.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	100%	100%	Υ	Υ	N	Jan-20	Jan-21	3	Apr-21
Scope									
	The project will en	compass the decor	upling of DHW hea	ating from existing	hot water boilers	and implement the	installation and con	nection of dedica	ted heat pumps
	and associated sto	orage tank.							
Progress									
	Project is complete	e. Awaiting financia	al completion.						
Issues		_							
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 325,434	\$ 78,838	\$ 133,290	\$ -	\$ -	\$ -	\$ -	\$ 458,724	\$ 40,419	\$ 0
Project Name			RIH Fire Door Ha	ardware			Project Budget:		\$400,000
Project Number	•		6221015						

Project Manage	r		William L.				RHD Contribution	(Y/N):	Υ
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Υ	Y	N	Jun-20	Dec-20	6	Oct-21
Scope									
	This project will rep	place all (69) old no	n-compliant fire d	oor hardware on t	he interior of the r	main building stairwe	ell with new panic ha	ardware which wi	Il alleviate safety
	concerns at this si	te. It will also includ	e the replacemen	t of the lever hand	lle and engageme	ent of a consultant to	o confirm proper do	or swing for exitin	g from a fire
	stairwell.								
Drogroce									
Progress									
riogiess	All fire doors assoc	ciated with this proj	ect have been rep	placed on site. Co	rrection of minor	deficiencies is unde	rway.		
_	All fire doors assoc	ciated with this proj	ect have been rep	placed on site. Co	rrection of minor	deficiencies is unde	rway.		
Issues	All fire doors associ	ciated with this proj	ect have been rep	placed on site. Co	rrection of minor	deficiencies is unde	rway.		
		ciated with this proj	ect have been rep	placed on site. Co	rrection of minor	deficiencies is unde	rway.		
Issues		ciated with this proj	ect have been rep	olaced on site. Co	rrection of minor of	deficiencies is unde	rway.	Projected	Variance
Issues Financial	None.	ciated with this proj	ect have been rep		rrection of minor of	deficiencies is unde		Projected Unspent	Variance to Budget

Project Name			ASH Nurse Call				Project Budget:		\$308,000
Project Number Project Manage			6221000 lan B.				RHD Contribution	(Y/N):	Y
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	May-21	Mar-21	3	Sep-21
Scope									
	This pre-2000 nurs	se call system is inc	creasingly unreliab	le, obsolete, failin	g and any parts a	vailable are used a	and difficult to obtain	as these systems	s are no longer
							erous situation for p		
	supported by the r		equipment is not						
Progress	supported by the r	nanufacturer. If this	equipment is not						
Progress	supported by the r has been identified	nanufacturer. If this	s equipment is not or replacement.	functioning prope	rly, it could potent	tially lead to a dang			
	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	rly, it could potent	tially lead to a dang			
	supported by the r has been identified	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	rly, it could potent	tially lead to a dang			
Issues	supported by the r has been identified Formal training an	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	rly, it could potent	tially lead to a dang			
Issues	supported by the r has been identified Formal training an	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope	rly, it could potent	tially lead to a dang			
Progress Issues Financial Actuals to March 31, 2021	supported by the r has been identified Formal training an None.	manufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning prope d in the facility. Pr	rly, it could potent	tially lead to a dang	erous situation for p	atients and there	fore this system

### **Thompson Reports**

Project Name Project Number Project Manage			CLW Nurse Call 6221003 Ian B.				Project Budget: RHD Contribution (	Y/N):	\$357.000 Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		ŭ			Original	Rev. #	Revised
N/A	100%	100%	Y	Υ	N	May-21	Mar-21	2	Sep-21
Scope									
•	This pre-2000 nurs	se call system is in	creasingly unreliab	le, obsolete, failing	g and any parts a	vailable are used a	and difficult to obtain	as these systems	are no longer
•							and difficult to obtain perous situation for pa		
•		nanufacturer. If this	s equipment is not						
	supported by the r	nanufacturer. If this	s equipment is not						
Progress	supported by the r has been identified	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang	erous situation for pa	atients and theref	
Progress	supported by the r has been identified	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang		atients and theref	
Progress	supported by the r has been identified	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang	erous situation for pa	atients and theref	
Progress	supported by the r has been identified All device installati	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang	erous situation for pa	atients and theref	
Progress ssues	supported by the r has been identified All device installati	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang	erous situation for pa	atients and theref	
Progress	supported by the r has been identified All device installati	nanufacturer. If this d as a top priority fo	s equipment is not or replacement.	functioning proper	ly, it could potent	ially lead to a dang	erous situation for pa	atients and theref	ore this system

Project Name Project Number Project Manage			MER Lab Outpa 6221016 Maxwell M.	tient Area Expan	sion		Project Budget: RHD Contribution	(Y/N):	\$437.000 Y
	% Complete Statu	ıs	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Υ	Υ	N	TBD	Mar-21	2	Sep-21
Progress	Project has been I	handed over to the	facility as comple	te. Awaiting on a f	ew minor deficien	cies held on back o	order.		
Issues	•								
	None.								
Financial									
Actuals	Actuals			Projected	•		Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 18,998	\$ 177.390	\$ 399.658	\$ -	\$ -	\$ -	- \$	\$ 418.656	\$ 18.344	\$

Project Name			RIH Patient Care	Tower Phase 2	Reno		Project Budget:		\$53,414,654
Project Number			6221144						
Project Manage	r		Michael M.				RHD Contribution (	(Y/N):	N
	% Complete Statu	IS	On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
100%	75%	0%	Υ	Υ	N	Sep-20	Feb-25	0	Dec-25

### Scope

Phase 2 of the RIH PCT project addresses renovations/expansions within the existing hospital. Affected departments are emergency, post anaesthetic recovery, daycare surgery, morgue, medical imaging and pediatrics.

### Progress

- ~The IH project team has reviewed the CD 50% Drawing submittal and sent comments back to EllisDon.
- ~The project budget is currently forecasted to be over the \$50.8 million as outlined in the project agreement. The project team continues to work through this issue.
- ~The current construction schedule forecasts the emergency department will run over the
- allotted 36 months post service commencement. The project team is working through this issue.
- ~A special topic meetings with key stakeholders is scheduled in September in preparation for the CD100% package.
- ~IH Equipment team continue to clarify requirements with users and update the equipment list each month.

### Issues

None.

	Financial									
ı	Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
ı	\$ 19,016	\$ -	\$ 80,043	\$ 21,044,669	\$ 29,615,136	\$ 1,660,725	\$ 995,064	\$ -	\$ 0	\$ -

Project Name			CMH OR Expans	sion			Project Budget:		\$2,250,000
Project Number	r		6221136				, ,		
Project Manage	er		Jennifer G.				RHD Contribution	(Y/N):	N
	% Complete Statu		On Time	On Budget	Issues	Start Date		stantial Comple	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	N/A	Υ	Υ	N	TBD	TBD	0	Mar-21
Scope									
	To purchase equipurology surgical ed		nsion of surgical s	ervices at Cariboo	Memorial Hospit	al. The budget inc	ludes dental, ENT, o	pthalmology, orth	opedics and
Progress									
	All new equipment	t has been receive	d and installed. Pr	roject will proceed	to financial close	•			
Issues									
	None.								
Financial							1		
Actuals	Actuals		ı	Projected	İ	ı	Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 1,849,405	\$ 157,600	\$ 159,300	-	-	\$ -	\$	- \$ 2,008,705	\$ 241,295	\$ -
Project Name			RIH Parkade Se	curity Fencina			Project Budget:		\$200,000
Project Number	•		6221229	ounty i onomig			1 Tojoot Buagot.		Ψ200,000
Project Manage			lan B.				RHD Contribution	(Y/N)·	N
Complete State			On Time	On Budget	Issues	Start Date		stantial Comple	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	N/A	100%	Y	Υ	N	Jun-21	Aug-21	1	Sep-21
								•	
Scope									
	Provide fencing ar	ound the perimete	r of all levels abov	e the second floor					
Progress									,
	Fencing on both p	arkade levels has	been installed, pro	ject is complete.					
Issues									
	None.								
Financial									
Actuals	Actuals		ı	Projected	İ	i	Total Actuals	Projected	Variance
to March 31, 2021	YTD \$ (0)	FY22	FY23	FY24	FY25	FY26	+ Projected - \$ 190.000	Unspent	to Budget
\$ 86,231	\$ (0)	-			\$ -	1 \$	- [ \$ 190,000	\$ 10,000	\$ (0)
Project Name			DILL Acuto Caro	Minor Surgery Ve	nitlation Unara	do Blanning	Project Budget:		\$150,000
Project Number			6222000	willion Surgery ve	initiation opgra	ue - Flamming	i Toject Budget.		ψ130,000
Project Manage			Maria B.				RHD Contribution	(V/NI)-	Υ
Complete State			On Time	On Budget	Issues	Start Date		ostantial Comple	· · · · · · · · · · · · · · · · · · ·
Programming	Design	Const.	On time	On Budget	issues	Start Date	Original	Rev. #	Revised
5%	0%	0%	V	V	N	May-21	Jan-22	0	Jan-22
570	0 /0	070			14	IVIQY Z I	Vall 22		Vali 22
Scope									
осорс							em's capacity. Plann ors to limit re-work re		
Progress									
_	ITQ for Air Balanci Report.	ing of entire North-	West wing has be	en awarded and is	scheduled to be	completed in late	October and will infor	m basis of Schen	natic Design
Issues									
	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget

Project Name			KAM Kamloops	ong-term Care F	acility - Busine	ss Plan	Project Budget:		\$400,000
Project Numbe	r		6222001	_	-				
Project Manage	er		Maria B.				RHD Contribution	(Y/N):	Υ
Complete State	us		On Time	On Budget	Issues	Start Date	Sub	ion	
Programming	Design	Const.		_			Original	Rev.#	Revised
0%	0%	0%	Y	Y	N	May-21	Jun-22	1	Sep-22
Scope	•		,		s is a priority for	the MoH's 10-year	capital plan. IH has	been requested to	develop
	business plans for	our highest priority	LTC projects in th	e community.					
Progress									
	Initial project appropriate planning projects.	oval has been prov	ided. Scope of wo	rk drafting has beg	gun. Consultant	engagement will co	ommence upon direc	tion from the 2 cu	rent LTC
Issues									
	None.								
Financial									
Financial Actuals	Actuals			Projected			Total Actuals	Projected	Variance
	Actuals YTD	FY22	FY23	Projected FY24	FY25	FY26	Total Actuals + Projected	Projected Unspent	Variance to Budget
		<b>FY22</b> \$ 302,700		FY24	FY25	•		•	to Budget

Project Name			RIH Monitoring	System, Physiolo	gical		Project Budget:		\$756,000
Project Number	•		6222004						
Project Manage	r		lan B.				RHD Contribution (	(Y/N):	N
Complete Statu	ıs		On Time	On Budget	Issues	Start Date	Substantial Comple		tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	50%	0%	Υ	Υ	N	Jun-21	Oct-21	1	Dec-21
Scope									
	Physiological moni	itoring systems cor	sist of a bedside	monitor connected	to a central syste	em and the patient.	This system continu	uously monitors th	ne patient's
					•	•	•		
	electrocardiogram.	blood pressure, te	emperature, and b	olood oxvaen levels	among other vita	al sians. This inforn	nation is also sent to	a central system	. which displays a
							nation is also sent to parameters fall outs		
	of this information	for each patient in I	real time at the nu	ursing station. Alarr	ns sound to alert	clinicians if certain	parameters fall outs	ide of acceptable	
	of this information	for each patient in I	real time at the nu	ursing station. Alarr	ns sound to alert	clinicians if certain		ide of acceptable	
Progress	of this information	for each patient in I	real time at the nu	ursing station. Alarr	ns sound to alert	clinicians if certain	parameters fall outs	ide of acceptable	
Progress	of this information trends are recorde	for each patient in i	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs	ide of acceptable ent.	ranges, and
Progress	of this information trends are recorde	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and
Progress	of this information trends are recorde	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and
	of this information trends are recorde	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and
	of this information trends are recorde Coordination is und RIH's Level 3 ICU	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and
Issues	of this information trends are recorde Coordination is und RIH's Level 3 ICU	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and
Issues Financial	of this information trends are recorde  Coordination is une RIH's Level 3 ICU  None.	for each patient in its do not not not to help clinicians derway with Interior	real time at the nu assess a patient's	ursing station. Alarr s progress. This sy ent procurement, b	ns sound to alert stem is replacing	clinicians if certain a 2011 model in th	parameters fall outs ne surgical departme	ide of acceptable ent.	ranges, and he replacement in

				ier Tower Repia	oomon.		Project Budget:		
Project Number			6222007						
Project Manage	r		lan B.				RHD Contribution	(Y/N):	N
Complete Statu	IS		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	0%	Υ	Υ	N	Jul-21	Nov-21	2	Mar-22
					•				
Scope									
	To replace the chi	ller. coolina tower. a	coils, pumps and a	auxiliarv equipmer	nt with a reliable. e	enerav efficient svst	em.		
	To replace the chi	ller, cooling tower, o	coils, pumps and a	auxiliary equipmer	nt with a reliable, e	energy efficient syst	em.		
Progress		ender has been rel		, , ,	nt with a reliable, e	energy efficient syst	em.		
Progress				, , ,	nt with a reliable, e	energy efficient syst	em.		
Progress Issues				, , ,	nt with a reliable, e	energy efficient syst	em.		
Progress Issues	The construction t			, , ,	nt with a reliable, e	energy efficient syst	em.		
Progress Issues Financial	The construction t			in October.	nt with a reliable, e	energy efficient syst	em.  Total Actuals	Projected	Variance
Progress Issues	The construction t			, , ,	nt with a reliable, e	energy efficient syst		Projected Unspent	Variance to Budget

Project Name Project Number			CLW Renewable 6222006	Energy Upgrade			Project Budget:		\$1,995,240
<b>Project Manage</b>	r		lan B.				RHD Contribution	(Y/N):	N
Complete Statu	IS		On Time	On Budget	Issues	Start Date	Sub	stantial Comple	tion
Programming	Design	Const.		_			Original	Rev. #	Revised
N/A	0%	0%	Υ	Υ	N	Aug-21	Nov-22	1	Dec-22
Scope									
	This project will er	tail the installation	of heating loop hea	at pumps, and geo	exchange to rec	duce operating cos	sts and avoid greenh	ouse gas emissio	ns.
Progress					_	-	-	_	
	Consultant procur	ement is underway	and is anticpiated	to be awarded in	October.				
•	•	-							
Issues									
	None.						R	eturn to main Status Re	eport.
	None.						R	eturn to main Status Re	eport.
	None.  Actuals			Projected			Total Actuals	eturn to main Status Re	eport.  Variance
Financial		FY22	FY23	Projected FY24	FY25	FY26			

Project Name Project Numbe	r		KBH Steam and 6318010	d Condensate Lin	e Replacement		Project Budget:		\$523,000
Project Manage			Ev K.				RHD Contribution	n (Y/N):	Υ
i i	Complete Statu		On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	98%	Υ	Υ	N	Sep-17	Feb-18	4	Jan-21
Scope									
	through patient components of t	care areas. Ca the steam cond	reful coordination ensate infrastructi	and infection cont ure will be replaced	rol precautions wi d in accordinace v	II be a key elem	ent of these component for this project on survey that was developed to meet	t. In addition to to completed. The	the lines, critical
Progress									
		•	•	ncies are complete	. Project close ou	ut documentatio	on is complete. Plar	nt Services will b	oe working to
	remove a small	portion of pipin	g early fall.						
Issues	None								
Financial	None.								
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 272,402	\$ 213	\$ 5,840	\$ -	\$ -	\$ -	\$ -	\$ 278,242	\$ 244,758	
Ψ =:=,:==	Ψ = 1.0	φ 0,0.10	1 4	1 4	1 4	1 4	1 2.0,2.2	Ψ =::,::σσ	1 (0)
Project Name			•	y Department Re	development		Project Budget:		\$19,050,000
Project Numbe Project Manage			6318053 Ev K.				RHD Contribution	n (Y/N):	Υ
	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
B 1 / A	4000/				N. I	1.1.47	D 40		Apr-21
N/A	100%	95%	Υ	Υ	N	Jul-17	Dec-19	4	Api-2 i
Scope Progress	The redesign ar inadequacies ar	nd expansion of nd accommodat is working dilige	the KBRH ED as the projected ED no	eeds to 2034. This	le to the electrica is is Phase 1 of the	I transformer wi E KBRH service	ill address immedia priority renovation	ate space and se	ervice
Scope Progress Issues	The redesign ar inadequacies ar The Contractor the civil work ar	nd expansion of nd accommodat is working dilige	the KBRH ED as e projected ED ne	eeds to 2034. This	le to the electrica is is Phase 1 of the	I transformer wi E KBRH service	ill address immedia priority renovation	ate space and se	ervice
Scope Progress Issues	The redesign ar inadequacies ar	nd expansion of nd accommodat is working dilige	the KBRH ED as the projected ED no	eeds to 2034. This	le to the electrica is is Phase 1 of the	I transformer wi E KBRH service	ill address immedia priority renovation	ate space and se	ervice
Scope Progress Issues Financial	The redesign ar inadequacies ar The Contractor the civil work ar None.	nd expansion of nd accommodat is working dilige	the KBRH ED as the projected ED no	eeds to 2034. This	le to the electrica is is Phase 1 of the	I transformer wi E KBRH service	ill address immedia priority renovation	ate space and se	ervice
Scope Progress Issues	The redesign ar inadequacies ar The Contractor the civil work ar	nd expansion of nd accommodat is working dilige e being planned	the KBRH ED as the projected ED not ently to complete it d for spring 2022.	remaining deficience	de to the electrica is Phase 1 of the cies. The space is	I transformer wi E KBRH service Is now occupied	ill address immedia priority renovation and operational.	ate space and seasonal deficie	ervice
Scope Progress Issues Financial Actuals	The redesign ar inadequacies ar The Contractor the civil work ar None.	nd expansion of nd accommodat is working dilige	the KBRH ED as e projected ED no ently to complete it for spring 2022.	Projected FY24	le to the electrica is is Phase 1 of the	I transformer wi E KBRH service	ill address immedia priority renovation and operational.	ate space and seasonal deficie	encies related to
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD	nd expansion of nd accommodat is working dilige e being planned	the KBRH ED as e projected ED no ently to complete it for spring 2022.  FY23 \$ 100,000	Projected FY24	de to the electricals is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	Total Actuals + Projected \$ 19,050,000	ste space and se is.  Seasonal deficie  Projected Unspent	encies related to  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018	nd expansion of nd accommodat is working dilige e being planned	the KBRH ED as e projected ED no ently to complete in for spring 2022.  FY23 \$ 100,000  KBH Boiler Roc	Projected FY24	de to the electricals is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	ill address immedia priority renovation and operational.	ste space and se is.  Seasonal deficie  Projected Unspent	encies related to  Variance to Budget
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018	nd expansion of nd accommodat is working dilige e being planned	the KBRH ED as e projected ED no ently to complete it for spring 2022.  FY23 \$ 100,000	Projected FY24	de to the electricals is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	Total Actuals + Projected \$ 19,050,000	Projected Unspent	variance to Budget
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ 17,048,602  Project Name Project Numbe Project Manage	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018	nd expansion of a daccommodat is working dilige being planned FY22 \$ 1,901,398	the KBRH ED as e projected ED no ently to complete it for spring 2022.  FY23 \$ 100,000  KBH Boiler Roc 6318089	Projected FY24	de to the electricals is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution	Projected Unspent	Variance to Budget \$ (0)
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ 17,048,602  Project Name Project Numbe Project Manage	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018	nd expansion of a daccommodat is working dilige being planned FY22 \$ 1,901,398	the KBRH ED as e projected ED ne ently to complete it d for spring 2022.  FY23 \$ 100,000  KBH Boiler Roc 6318089 Ev K.	Projected FY24 \$	de to the electrical is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution	ate space and se is.  Seasonal deficie  Projected Unspent \$ -	Variance to Budget \$ (0)
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ 17,048,602  Project Name Project Numbe Project Manage %	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete Statu	nd expansion of a daccommodat is working dilige being planned FY22 \$ 1,901,398	the KBRH ED as e projected ED ne ently to complete it d for spring 2022.  FY23 \$ 100,000  KBH Boiler Roc 6318089 Ev K.	Projected FY24 \$	de to the electrical is Phase 1 of the cies. The space is	I transformer with transformer with the KBRH service is now occupied in FY26	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000
Progress  Issues  Financial  Actuals  to March 31, 2021  \$ 17,048,602  Project Name Project Numbe Project Manage % Programming	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete State Design	ry const.	the KBRH ED as e projected ED ne ently to complete it d for spring 2022.  FY23 \$ 100,000  KBH Boiler Roc 6318089 Ev K.	Projected FY24 \$	de to the electricals is Phase 1 of the cies. The space is FY25 \$ -	FY26 Start Date	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000  Yetion  Revised
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Numbe Project Manage % Programming N/A Scope	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  red Complete State Design 100%  The scope of th water to the facility in the scope of the water to the facility in the scope of the scope of the water to the facility in the scope of the scope o	ry22 \$ 1,901,398  Const. 100%  is project is to in lity. The additional accommodate accomm	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficie	de to the electrical is Phase 1 of the sis Phase 1	FY26  Start Date  Feb-18  water boilers ar	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000  Yetion  Revised Aug-20  dide domestic hot
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Numbe Project Manage % Programming N/A  Scope	The redesign ar inadequacies ar  The Contractor the civil work ar  None.  Actuals YTD \$ 1,519,018  r er  Complete Statu Design 100%  The scope of th water to the faci	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals are energy efficied accommodate.	the KBRH ED as e projected ED not be projected	Projected FY24 \$ On Budget  Y  dicated high efficies will allow for the cleastic hot water products and the products are selected by the cleastic hot water products are selected by the cleast of the cleastic hot water products are selected by the cleastic hot water products are selected by the cleastic hot water products are selected by the cleastic hot water products are selected by the cleastic hot water products are selected by the cleastic hot water products are selected by the cleast are selected	De to the electrical is Phase 1 of the cies. The space is FY25 \$ - Other Issues  Note of the cies of t	Start Date  Feb-18  water boilers ardomestic hot water starts are started as the start of the start of the started are started as	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000 Y  Stion Revised Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Numbe Project Manage % Programming N/A  Scope	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete Statu Design 100%  The scope of th water to the faci project will increase A final solution happroved.	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficies will allow for the cleastic hot water protested be issues with the	De to the electrical is Phase 1 of the cies. The space is FY25 \$ - Other Issues  Note of the cies of t	Start Date  Feb-18  water boilers ardomestic hot water starts are started as the start of the start of the started are started as	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000 Y  Stion Revised Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Manage % Programming N/A  Scope  Progress	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete Statu Design 100%  The scope of th water to the faci project will increase A final solution happroved.	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficies will allow for the cleastic hot water protested be issues with the	De to the electrical is Phase 1 of the cies. The space is FY25 \$ - Other Issues  Note of the cies of t	Start Date  Feb-18  water boilers ardomestic hot water starts are started as the start of the start of the started are started as	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000 Y  Stion Revised Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Manage % Programming N/A  Scope  Progress  Issues	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  refer Complete State Design 100%  The scope of the water to the faci project will incress A final solution happroved.	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficies will allow for the cleastic hot water protested be issues with the	De to the electrical is Phase 1 of the cies. The space is FY25 \$ - Other Issues  Note of the cies of t	Start Date  Feb-18  water boilers ardomestic hot water domestic hot water water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers are domestic hot wa	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000  Y  Stion  Revised  Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Numbe Project Manage % Programming N/A  Scope  Progress	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete Statu Design 100%  The scope of th water to the faci project will increase A final solution happroved.	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficies will allow for the cleastic hot water protested be issues with the	De to the electrical is Phase 1 of the cies. The space is FY25 \$ - Other Issues  Note of the cies of t	Start Date  Feb-18  water boilers ardomestic hot water domestic hot water water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers are domestic hot wa	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000 Y  Stion Revised Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Manage % Programming N/A  Scope  Progress  Issues  Financial	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  r er Complete Statu Design 100%  The scope of th water to the faci project will incre A final solution is approved.  Final invoicing is	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24 \$ Om On Budget Y dicated high efficies will allow for the cleastic hot water protection be issues with the eclosed.	De to the electrical is Phase 1 of the cies. The space is space is space is space is space is space is space is space is space is space is space is space in the cies. The space is space is space is space in the cies. The space is space is space in the cies. The space is space is space in the cies is space in the cies is space in the cies in the cies is space in the cies in the cies in the cies is space in the cies in the c	Start Date  Feb-18  water boilers ardomestic hot water domestic hot water water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers are domestic hot wa	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19  and associated stora ater system from the stora atter system from the special stora atter system from the stora attends at the stora attends attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends attends at the stora attends attends at the stora attends attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends at the stora attends	Projected Unspent  \$	Variance to Budget \$ (0)  \$745,000  Y  Stion  Revised  Aug-20  ide domestic hot in plant. This
Progress  Issues  Financial  Actuals to March 31, 2021 \$ 17,048,602  Project Name Project Numbe Project Manage % Programming N/A  Scope  Progress	The redesign ar inadequacies ar The Contractor the civil work ar None.  Actuals YTD \$ 1,519,018  refer Complete State Design 100%  The scope of the water to the faci project will incress A final solution happroved.	FY22 \$ 1,901,398  Const. 100%  is project is to in lity. The additionals been developed accommodation of the construction of t	the KBRH ED as e projected ED not be projected	Projected FY24  S On Budget  Y  dicated high efficies will allow for the cleastic hot water protested be issues with the	De to the electrical is Phase 1 of the cies. The space is space is space is space is space is space is space is space is space is space is space is space in the cies. The space is space is space is space in the cies. The space is space is space in the cies. The space is space is space in the cies is space in the cies is space in the cies in the cies is space in the cies in the cies in the cies is space in the cies in the c	Start Date  Feb-18  water boilers ardomestic hot water domestic hot water water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers ardomestic hot water boilers are domestic hot wa	Total Actuals + Projected \$ 19,050,000  Project Budget: RHD Contribution Subs Original Mar-19	Projected Unspent \$	Variance to Budget \$ (0)  \$745,000  Y  Stion  Revised  Aug-20  ide domestic hot in plant. This

Projected

Unspent

Variance

to Budget

**Total Actuals** 

+ Projected

\$ 6,000,000 \$

Troject Manager    Set No.	Project Name Project Numbe	er		ALH Emergency 6319002	Department Rer	novation		Project Budget:		\$2,100,000
Programming Design Const. 107% 95% Y Y N Jul-18 Oct-19 3 May-29 Coppe  Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovaters will improve patient flow by decreasing congestion, and provide appropriate space to resolve the equipment-supplies. Removators will achde four owns how, one double trauma buy, one official/warm room and orner physician dictation/multi-purpose room. The removation will be plus to minimize disruption to emergency services at the site.  The newly removated Emergency Department is open and fully operational. A mechanical contractor has been awarded to complete some minor revisions to the mechanical systems serving the trauma room, which is scheduled to commence the end of October 2021 along with the final deficiencies. Following this work the project will be closed.  None.  **REDEVISION STATES**  None.  **REDEVISION STATES**  **REDEVISION STATES**  **REDEVISION STATES**  **REDEVISION STATES**  **Projected STATES**  **Projected STATES**  **Projected STATES**  **Projected STATES**  **Projected Manager**  **RED Contribution (Y/N): Y - Y - Y - Y - Y - Y - Y - Y - Y - Y								RHD Contribution	n (Y/N):	Y
100%   100%		•	i	On Time	On Budget	Other Issues	Start Date			
Redevelopment of the Emergency Department (ED) areas will provide the appropriate space capacity necessary to support the provision of quality patient care within Emergency Services and address the immediate service delivery challenges experienced by the site. Planning, design and renovations will improve sight lines and visual oversight to monthor patients, improve infection control standards, address rise related to lack of privation and confidentially, improve patient flow by decreasing congestion, and provide appropriate space for essential equipment/supplies. Renovations will provide the High Acuty Response Team and visiting specialistic spropriates space to deliver quality patient care. The plane space in the size include from rearrangement of the High Acuty Response Team and visiting specialistic appropriate space to deliver quality patient care. The plane space has severe to deliver quality patient care. The plane space the size include from rearrangement of the space of the provides of the space of the provides of the space of the provides of the space of the				V	V	N.	1.140			
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The newly renovated Emergency Department is open and fully operational. A mechanical contractor has been awarded to complete some minor revisions to the mechanical systems serving the trauma room, which is scheduled to commence the end of October 2021 along with the final deficiencies. Following this work the project will be closed.  **Sues**  **None.**  **Inancial**  **Actuals**  **None.**  **Inancial**  **Actuals**  **The Project entails the creation of a new Armbuilatory Care wing above the Emergency Department expension. The edd Armbuilatory Care will be updated to be basement allowing for expension of the existing open-rators will be replaced along with an upgrade to the chiller and associated cooling tower.  **The Project entails the creation of a new Armbuilatory Care wing above the Emergency Department expension. The edd Armbuilatory Care will be paradociated to the basement allowing for expension of the existing open-rators will be replaced along with an upgrade to the chiller and associated cooling tower.  **The multiple phases of construction are progressing well. The Armbuilatory Procedures Uni		patient care with renovations will and confidential provide the High	nin Emergency S improve sight lir ity, improve pati n Acuity Respon	Services and addr nes and visual ove ent flow by decrease se Team and visi	ess the immediate ersight to monitor pasing congestion, ting specialists' ap	service delivery patients, improve and provide appr propriate space t	challenges exp infection contro opriate space fo o deliver quality	erienced by the sit of standards, addre or essential equipn or patient care. The	te. Planning, de less risk related to nent/supplies. Ro e plan for the exp	sign and o lack of privace enovations will panded ED is t
The newly renovated Emergency Department is open and fully operational. A mechanical contractor has been awarded to complete some minor revisions to the mechanical eyelense serving the trauma room, which is scheduled to commence the end of October 2021 along with the final deficiencies. Following this work the project will be closed.  None.  International Actuals None.  International Actuals Actuals Actuals Pryz Projected Pryz Pryz Projected Pryz Pryz Projected Pryz Pryz Projected Pryz Projected Pryz Project Budget: \$32,775,00 St. 18.11.479 St. 4,079 St. 83,026 St. 205,495 St. St. St. St. St. 2,100,000 St. St. St. 18.11.479 St. 4,079 St. 83,026 St. 205,495 St. St. St. St. St. St. St. St. St. St.		to minimize disre	uption to emerge	ency services at t	ne site.					
None.   None		revisions to the	mechanical syst	tems serving the t	rauma room, whic				•	
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Right Pharmacy & Ambulatory Care Project   Saturation   Project Budget:   Saturation   Saturation   Saturation   Saturation   Project Budget:   Saturation   Saturation   Project Budget:   Saturation   Project   RHD Contribution   Project   Project Budget:   Saturation   Project   RHD Contribution   Project   Project   RHD Contribution   Project   RHD Contribut								_	•	
roject Mumber	1,811,479	\$ 4,079	\$ 83,026	\$ 205,495	5 -	\$ -	- \$	\$ 2,100,000	\$ -	\$
roject Manager   Ey K.   On Budget   Other Issues   Start Date   Substantial Completion   Vivil   On Budget   Other Issues   Start Date   Substantial Completion   Original   Rev. # Revisec   On Dec-22   On Dec-	roject Name			KBH Pharmacy	& Ambulatory Ca	re Project		Project Budget:		\$32,775,00
Scomplete Status   On Time   On Budget   Other Issues   Start Date   Substantial Completion   Norgamming   Design   Const.   V   O   N   Jan-19   Dec-22   0   Dec-22   Cope								DUD 0	0.750	.,
Programming Design Const.   N/A 100% 25% Y 0 N Jan-19 Dec-22 0 Dec-22 Cope  The Project entails the creation of a new Ambulatory Care wing above the Emergency Department expansion. The old Ambulatory Care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records be relocated to the basement allowing for expansion of the existing oncology unit and physiotherapy will move into the remaining medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.  Togress  The multiple phases of construction are progressing well. The Ambulatory Procedures Unit (APU) has reached substantial complete and the new space opened September 21. The first phase of the Pharmacy Incoring topping installation is complete, structural alterations and rough-ins are progressing. Physicia and Cast Clinic demolition is nearing completion. Demolition of the Oncology dept has commenced.  The medical equipment budget has a potential shortfall that is being addressed. Due to existing site conditions floor topping removal and installatic is required for the Pharmacy unit and antiticpiate for the other units being renovated.  Inancial  Actuals  Fy2  Fy29  Fy29  Fy29  Fy29  Fy26  Fy27  Fy27  Fy27  Fy27  Fy28  Fy28  Fy26  Fy26  Fy26  Fy26  Fy26  Fy27  Fy27  Fy27  Fy27  Fy28				On Budget	Other leaves	Stort Data				
The Project entails the creation of a new Ambulatory Care wing above the Emergency Department expansion. The old Ambulatory Care will be upgraded to accommodate outpatient exam rooms, booking offices, reception, telehealth, and two physician sleep rooms. Current medical records be relocated to the basement allowing for expansion of the existing oncology unit and physician sleep rooms. Current medical records space. In addition, the cast clinic space will be upgraded. Shifting of these other service areas will allow for a major expansion of the current pharmacy area to address the needs of the pharmacy program. The existing generators will be replaced along with an upgrade to the chiller and associated cooling tower.  Togress  The multiple phases of construction are progressing well. The Ambulatory Procedures Unit (APU) has reached substantial complete and the new space opened September 21. The first phase of the Pharmacy flooring topping installation is complete, structural alterations and rough-ins are progressing. Physio and Cast Clinic demolition is nearing completion. Demolition of the Oncology dept has commenced.  **Sues**  The medical equipment budget has a potential shortfall that is being addressed. Due to existing site conditions floor topping removal and installation is required for the Pharmacy unit and anticipiate for the other units being renovated.  **Interval Service of the Pharmacy unit and anticipiate for the other units being renovated.**  **Interval Service of Ser		•	1	On Time	On Budget	Otner issues	Start Date			
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Programming Design Const.  N/A 100% 97% Y Y N Feb-19 TBD 1 Apr-21  Revised and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory C Project.  Progress  Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).  Sissues  None.	to March 31, 2021 \$ 6,650,474  Project Name Project Numbe	upgraded to accept the relocated to a space. In additional pharmacy area to associated cooling the multiple phaspace opened Sprogressing. Pharmacy area to a space opened Sprogressing. Pharmacy are medical equition of the space opened Sprogressing. Pharmacy are medical equitions are spaced on the space opened Sprogressing. Pharmacy are spaced on the spaced of the spaced on the s	commodate outp the basement al on, the cast clin to address the n ing tower.  ases of construct september 21. T nysio and Cast C uipment budget he Pharmacy uni  FY22	atient exam room lowing for expansic space will be upleeds of the pharrection are progress he first phase of tollinic demolition is has a potential shit and aniticpiate first phase of the pharection is the phase of the phase o	s, booking offices, ion of the existing ograded. Shifting nacy program. The ing well. The Ambhe Pharmacy floor is nearing completed or the other units in the other u	reception, telehoroncology unit and of these other sene existing general culatory Proceduring topping installon. Demolition of gladdressed. Dubeing renovated.	palth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) h llation is comple the Oncology d the to existing sit	hysician sleep roov will move into the allow for a major elaced along with a mas reached substate, structural alter ept has commence e conditions floor to the structural alter expenses and the structural alter ept has commence as a structural alter ept has commence e conditions floor to the structural alter ept has commence e conditions floor to the structural alter ept has commence e conditions floor to the structural alter ept has commence e conditions floor to the structural alter ept has commence e conditions floor to the structural alter ept has commenced as a structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural alter ept has commenced entry to the structural	erms. Current me e remaining medi expansion of the in upgrade to the antial complete a ations and roughed.  Topping removal  Projected Unspent \$ -	dical records cal records current e chiller and and the new and installation variance to Budget \$
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelopment and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory C Project.  **rogress**  **Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).  **sues**  **None.**	inancial Actuals to March 31, 2021 6 6,650,474 roject Name roject Numbe	upgraded to accept the relocated to a space. In additional pharmacy area to associated cooling the multiple phaspace opened Sprogressing. Pharmacy area to a space opened Sprogressing.	commodate outp the basement al on, the cast clin to address the n ing tower.  asses of construct september 21. T hysio and Cast C  uipment budget the Pharmacy uni  FY22 \$ 11,790,203	ratient exam room lowing for expansic space will be upleeds of the pharmation are progress the first phase of the Clinic demolition is that a potential shift and anticipate for the pharmatic first phase of the pha	s, booking offices, ion of the existing ograded. Shifting nacy program. The ing well. The Ambie Pharmacy floor nearing completic ortfall that is being or the other units I	reception, telehoroncology unit and of these other sene existing general sulatory Proceduring topping instal on. Demolition of gaddressed. Dubeing renovated.	palth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) h llation is comple the Oncology d et to existing sit	hysician sleep roov will move into the allow for a major elaced along with a mas reached substate, structural alterept has commence e conditions floor to the structural alterept has commence as a second to the structural alterept has commence as a second to the structural alterept has commence as a second to the structural alterept has commence as a second to the structural alterept has commence as a second to the structural alterept has commenced as a second to the structural alterept has a second to the second to the structural alterept has a second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the secon	expansion of the expans	dical records cal records current e chiller and and the new and installation Variance to Budget \$
Build the second floor on the new ED building to accommodate the Ambulatory expansion. Work will include the structure, stairwell, building envelopment and the new bridgeway to the existing building. The fit-out of the space will be completed under project 6319067 KBH Pharmacy and Ambulatory C Project.  **rogress**  Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).  **ssues**  None.	inancial Actuals to March 31, 2021 6,650,474  roject Name roject Numbe roject Manag	upgraded to accept the property of the propert	commodate outp the basement al on, the cast clin to address the n ing tower.  asses of construct september 21. T hysio and Cast C  uipment budget the Pharmacy uni  FY22 \$ 11,790,203	ratient exam room lowing for expansic space will be upleeds of the pharmation are progress the first phase of the Clinic demolition is that a potential shift and anticipate for the pharmatic first phase of the pha	s, booking offices, ion of the existing ograded. Shifting nacy program. The ing well. The Ambie Pharmacy floor nearing completic ortfall that is being or the other units I	reception, telehoroncology unit and of these other sene existing general sulatory Proceduring topping instal on. Demolition of gaddressed. Dubeing renovated.	palth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) h llation is comple the Oncology d et to existing sit	hysician sleep roov will move into the allow for a major elaced along with a mas reached substate, structural alterept has commence e conditions floor to the structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has commence as a structural alterept has a structural alterept has commenced as a structural alterept has a structural	ms. Current me remaining mediexpansion of the in upgrade to the antial complete a ations and roughed.  Projected Unspent  In (Y/N):  Stantial Complete and the interval of the	dical records of cal records current exhiller and and the new and installation.  Variance to Budget \$6,000,000
Link Bridge interior and exterior work is complete. Final project documentation will be coordinated with the final completion of the KBH ED project (6318053).  sues  None.	nancial Actuals to March 31, 2021 6,650,474  roject Name roject Number roject Managy % rogramming	upgraded to accibe relocated to a space. In additi pharmacy area a associated cooling the multiple phaspace opened S progressing. Progressing. Progressing and a space opened S progressing and a space opened S progressing. Progressing and a space opened S progressing. Progressing and a space opened S progressing and a space opened S progressing. Progressing and a space opened S progressing a sp	commodate outp the basement al on, the cast clin to address the n ing tower.  asses of construct september 21. T hysio and Cast C  uipment budget the Pharmacy uni  FY22 \$ 11,790,203	atient exam room lowing for expansic space will be upleeds of the pharmation are progress he first phase of the Clinic demolition is has a potential shit and aniticpiate for the pharmatic strength of	s, booking offices, ion of the existing or the existing or program. The ing well. The Ambie Pharmacy floor prearing completic cortfall that is being or the other units in the experiment of the other units in the experiment of the other units in the experiment of the other units in the experiment of the other units in the experiment of the other units in the experiment of the experiment of the experiment of the experiment of the experiment of the experiment of the experiment of the experiment of the existing of the experiment of the existing of the existing of the experiment of the existing of the ex	reception, telehoroncology unit and of these other sene existing general sullatory Proceduring topping instal on. Demolition of gaddressed. Dubeing renovated.    FY25   \$ -	palth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) r llation is comple the Oncology d te to existing sit  FY26  Start Date	hysician sleep roov will move into the allow for a major elaced along with a mas reached substate, structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commence e conditions floor to the structural alterept has commenced by the structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structural alterept has a structu	expansion of the expans	dical records cal records current e chiller and and the new and installation variance to Budget \$ \$6,000,00 Y Stion Revised
None.	inancial Actuals to March 31, 2021 6,650,474  roject Name roject Manag % Programming N/A	upgraded to accibe relocated to a space. In additi pharmacy area a associated cooling to a space opened Space opened Sprogressing. Progressing. Progressing arequired for the space opened Sprogressing. Progressing arequired for the space opened Sprogressing. Progressing are required for the space opened Sprogressing. Progressing are space opened Sprogressing. Progressing are represented by the space of the space of the space of the space of the space opened Sprogressing are spaced on the space of the space o	commodate outp the basement al on, the cast clin to address the n ing tower.  asses of construct september 21. T hysio and Cast C  uipment budget the Pharmacy uni  FY22 \$ 11,790,203  IS  Const. 97%  d floor on the ne	atient exam room lowing for expansic space will be upleeds of the pharmatic stion are progress he first phase of the Clinic demolition is that a potential shit and aniticpiate for the pharmatic stion are progress he first phase of the clinic demolition is the same potential shit and aniticpiate for the pharmatic stip is a potential shift and aniticpiate shift and aniticpiate shift and aniticpiate shift and aniticpiate shift and aniticpiate shift and aniticpiate shift and aniticpiate shift aniticpiate shift and aniticpiate shift aniticpiate	s, booking offices, ion of the existing or the existing or program. The ing well. The Ambie Pharmacy floor in nearing completion or the other units in the Pharmacy floor or the other units in the other u	reception, telehoroncology unit and of these other sene existing general sullatory Proceduring topping instal on. Demolition of gaddressed. Dubeing renovated.    FY25   \$	palth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) r llation is comple the Oncology d te to existing sit  FY26  Start Date  Feb-19  nsion. Work w	hysician sleep roo  will move into the allow for a major e allaced along with a  mas reached substate, structural alter ept has commence e conditions floor to  Total Actuals + Projected \$ 32,775,000  Project Budget: RHD Contribution Sub Original TBD	erms. Current mee remaining mediexpansion of the in upgrade to the antial complete a ations and roughed.  Projected Unspent  In (Y/N):  stantial Complete Rev. #  1	dical records cal records current exchiller and and the new and installation variance to Budget \$  \$6,000,00 Y  etion Revised Apr-21  uilding envelo
	inancial  Actuals to March 31, 2021 6,650,474 roject Name roject Numbe roject Mumbe roject Manag % rogramming N/A cope	upgraded to accibe relocated to accibe relocated to a space. In additi pharmacy area associated cooling associated associate	commodate outputhe basement all on, the cast clin to address the ning tower.  Assess of construct companies of construct and cast (Const. 197%)  Const. 197%  Is Const. 197%	ratient exam room lowing for expansic space will be upleeds of the pharmatic space will be upleeds of the pharmatic space will be upleeds of the pharmatic space will be upleed of the pharmatic space will be upleed of the first phase of the Clinic demolition is that and anitic piate of the space will be upleed to the pharmatic space wi	s, booking offices, ion of the existing ograded. Shifting pacy program. The sing well. The Ambhe Pharmacy floor is nearing completion or the other units in the other	reception, telehoroncology unit and of these other sene existing general existing general existing general existing topping instal on. Demolition of graddressed. Dubeing renovated.    FY25   \$	salth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) h llation is comple the Oncology d te to existing sit  FY26  Start Date  Feb-19  Insion. Work w sleted under pro-	hysician sleep roo will move into the allow for a major e placed along with a mas reached substate, structural alter ept has commence e conditions floor to  Total Actuals + Projected \$ 32,775,000  Project Budget: RHD Contribution Sub Original TBD  ill include the struct ject 6319067 KBH	ms. Current me e remaining medi expansion of the antial complete a ations and rough ed.  Projected Unspent  The complete a unitial Complete a unitial Complete a ations and rough ed.  Projected Unspent  The complete a ations and rough ed.  It is in (Y/N):  Stantial Complete a ations and rough ed.	dical records cal records cal records current e chiller and and the new and installation variance to Budget \$  \$6,000,000  Yetion  Revised Apr-21  uilding enveloambulatory C
	sues  Actuals to March 31, 2021 6,650,474 roject Name roject Manag % rogramming N/A cope	upgraded to accibe relocated to accibe relocated to a space. In additi pharmacy area associated cooling associated associated cooling associated c	commodate outputhe basement all on, the cast clin to address the ning tower.  Assess of construct companies of construct and cast (Const. 197%)  Const. 197%  Is Const. 197%	ratient exam room lowing for expansic space will be upleeds of the pharmatic space will be upleeds of the pharmatic space will be upleeds of the pharmatic space will be upleed of the pharmatic space will be upleed of the first phase of the Clinic demolition is that and anitic piate of the space will be upleed to the pharmatic space wi	s, booking offices, ion of the existing ograded. Shifting pacy program. The sing well. The Ambhe Pharmacy floor is nearing completion or the other units in the other	reception, telehoroncology unit and of these other sene existing general existing general existing general existing topping instal on. Demolition of graddressed. Dubeing renovated.    FY25   \$	salth, and two p d physiotherapy rvice areas will ators will be rep es Unit (APU) h llation is comple the Oncology d te to existing sit  FY26  Start Date  Feb-19  Insion. Work w sleted under pro-	hysician sleep roo will move into the allow for a major e placed along with a mas reached substate, structural alter ept has commence e conditions floor to  Total Actuals + Projected \$ 32,775,000  Project Budget: RHD Contribution Sub Original TBD  ill include the struct ject 6319067 KBH	ms. Current me e remaining medi expansion of the antial complete a ations and rough ed.  Projected Unspent  The complete a unitial Complete a unitial Complete a ations and rough ed.  Projected Unspent  The complete a ations and rough ed.  It is in (Y/N):  Stantial Complete a ations and rough ed.	dical records cal records current e chiller and the new and installation between the Budge \$6,000,00 Yestion Revised Apr-21 utilding envelopment and the records and installation of the Budge \$6,000,00 Yestion Revised Apr-21 utilding envelopment and the records and the r

Projected

FY25

- \$

**FY23** 671,590 \$

Actuals

YTD

287,586 \$

**FY22** 319,818 \$

Actuals

\$ 5,008,592 \$

			West I	Kootenay I	Boundary	Reports		Septe	mber 202
Project Name Project Numbe			KBH Monitoring	g System, Physio	logical		Project Budget:		\$684,000
Project Numbe Project Manag			6320004 Ev K.				RHD Contribution	n (Y/N)·	Υ
	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming	Design	Const.		J. 2			Original	Rev. #	Revised
N/A	100%	95%	Υ	Υ	N	Jul-20	Mar-21	0	Mar-21
Scope			ı						.1
	patient's ECG, b	olood pressure, this information for	temperature, and	dside monitor conr blood oxygen leve real time at the nu	els among other vi	ital signs. This	information is also	sent to a centra	ıl system, whicl
Progress									
	Some additional	components ar	e being sourced f	for the system to e	nsure full coveraç	ge in all areas.			
ssues			-						
	None.								
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 491,220	\$ -	\$ 192,780	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$
Project Name				Cardboard Com	pactor		Project Budget:		\$324,000
Project Numbe Project Manag			6320005 Lucas M.				RHD Contribution	~ (\//NI\).	Υ
	Complete Statu	16	On Time	On Budget	Other Issues	Start Date		stantial Comple	
۰۰ Programming	Design	Const.	On time	On Budget	Other issues	Start Date	Original	Rev. #	Revised
N/A	50%	0%	Υ	Υ	0	Jun-19	Nov-19	2	TBD
Scope	0070	070	•		<u> </u>	oun to	1107 10		1 .55
-	will include a ne	w commercial c	ompactor/packer	equipment will import roll off combo, cor ad contractor safety	ntainer, walk-on de	ock, container s	stand assembly, co	ontrols for the hyd	draulic system
Progress									
	The project is or	n hold until the in	mpact of the prov	ince-wide RFP are	e confirmed.				
ssues									
	The project scor	pe is under revie	ew following a pro	vince-wide RFP w	hich may change	the waste man	agement at the sit	e.	
inancial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021									
10 111011 01, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget

Project Name			KBH Medical A	ir and Vacuum Sy	stem Replaceme	ent	Project Budget:		\$1,125,000
Project Numbe Project Manag			6321015 Ev K.				RHD Contribution	n (Y/N):	Υ
%	Complete Statu	ıs	On Time	On Budget	Other Issues	Start Date	Subs	stantial Comple	tion
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	15%	Υ	Υ	N	Dec-20	Nov-21	1	Jan-22
	more energy eff	icient, ensure a	dequate redunda	ncy and comply with	th the latest stand	ards. The sco	and past their usefunce of work will incluing interest.	ide new medical	
	more energy eff	icient, ensure a	dequate redunda	ncy and comply with	th the latest stand	ards. The sco		ide new medical	
	more energy eff systems, associ Construction ha	icient, ensure a ated controls, a s commenced v	dequate redundar alarms, back-up m with installation of	ncy and comply wiredical air manifold the instrument air	th the latest stand and Canadian Stand piping and housel	ards. The scop andards Assoc keeping pad ha	oe of work will inclu	de new medical commissioning.  Mechanical Roor	air and vacuu
Progress	more energy eff systems, associ Construction ha	icient, ensure a ated controls, a s commenced v	dequate redundar alarms, back-up m with installation of	ncy and comply wiredical air manifold the instrument air	th the latest stand and Canadian Stand piping and housel	ards. The scop andards Assoc keeping pad ha	pe of work will included in the compliance of th	de new medical commissioning.  Mechanical Roor	air and vacuu
Progress	more energy eff systems, associ Construction ha	icient, ensure a ated controls, a s commenced v	dequate redundar alarms, back-up m with installation of	ncy and comply wiredical air manifold the instrument air	th the latest stand and Canadian Stand piping and housel	ards. The scop andards Assoc keeping pad ha	pe of work will included in the compliance of th	de new medical commissioning.  Mechanical Roor	air and vacuu
Progress Issues Financial	more energy eff systems, associ Construction ha construction me	icient, ensure a ated controls, a s commenced v	dequate redundar alarms, back-up m with installation of	ncy and comply wiredical air manifold the instrument air	th the latest stand and Canadian Stand piping and housel	ards. The scop andards Assoc keeping pad ha	pe of work will included in the compliance of th	de new medical commissioning.  Mechanical Roor	air and vacuu

FY25

FY26

+ Projected \$ 1,125,000 \$

Unspent

to Budget

FY24

**FY23** 340,543 \$

**YTD** 9,728 \$

**FY22** 750,618 \$

to March 31, 2021

33,839 \$

Unspent

185,000

to Budget

+ Projected

500,000 \$

Project Name			KLH Pharmacy	Ungrado			Project Budget:		\$2,200,000
Project Name Project Numbe	er		6321016	Opgrade			r roject Budget.		Ψ2,200,000
Project Manager			Ev K.				RHD Contributio		Y
	Complete Stat	us	On Time	On Budget	Other Issues	Start Date		stantial Complet	
Programming	Design	Const.					Original	Rev. #	Revised
N/A	100%	97%	Υ	Υ	N	Jun-20	Apr-21	2	Aug-21
Scope									
	the air handling pharmacies in E allows individua	systems to mee 3.C. to adopt the all ingredients to be	et current standard National Associa be mixed together	epartment at this s ds. Effective May 2 tion of Pharmacy in personalized st e NAPRA standar	2021, the College Regulatory Author trengths and dosa	of Pharmacists rities model star ages based on a	of British Columb ndards for sterile of a patient's needs.	ia bylaws will requompounding. Con The BC College o	uire all mpounding
Progress									
ssues				commissioned. Do se. NAPRA com					
	None.								
Financial									
Actuals	Actuals		1	Projected	ı	Ī	Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY22	FY23	FY24	FY25	FY26	+ Projected	Unspent	to Budget
\$ 773,558	\$ 732,241	\$ 1,276,442	\$ 150,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$
Project Name			KBH Sterilizer -	Steam Autoclave			Project Budget:		\$146,000
Project Number Project Manager		Keyin T.				RHD Contribution (Y/N):		Y	
%	Complete Stat	us	On Time	On Budget	Other Issues	Start Date	Sub	stantial Complet	ion
Programming		Const.					Original	Rev. #	Revised
N/A Scope	N/A	100%	Υ	Υ	N	TBD	Mar-21	1	May-21
Progress Issues	performed by th	ne medical device dition to sterilizat	e reprocessing de	n autoclaves, or ju partment. These u imediate use in the	units are designed	l for fast, efficie	nt sterilization of h	neat- and moisture	
	None.								
Financial	Actuals			Duningtod			Total Actuals	Projected	Variance
Actuals to March 31, 2021	YTD	FY21	FY22	Projected FY23	FY24	FY25	+ Projected	Unspent	to Budget
								•	
\$ 91.742		\$ 10.494	\$ -		\$ -	\$ -	1.8 102.236	8 43.764	\$
\$ 91,742		\$ 10,494	\$ -	\$ -	\$ -	\$ -	\$ 102,236	\$ 43,764	\$
Project Name Project Numbe	\$ 10,494	\$ 10,494	KBH OR Ceiling 6321014 Kevin T.	-	-	\$ -	Project Budget: RHD Contributio	,	\$ \$685,000 Y
Project Name Project Numbe Project Manag	\$ 10,494		KBH OR Ceiling 6321014	-	\$ -	\$ -	Project Budget:	,	\$685,000 Y
Project Name Project Numbe Project Manag % Programming	s 10,494 er er Complete State	us Const.	KBH OR Ceiling 6321014 Kevin T. On Time	Replacement	Other Issues	Start Date	Project Budget: RHD Contributio Sub Original	n (Y/N):	\$685,000 Y ion Revised
Project Name Project Numbe Project Manag % Programming N/A	\$ 10,494 er er Complete State	us	KBH OR Ceiling 6321014 Kevin T.	Replacement			Project Budget: RHD Contributio	n (Y/N): stantial Complet	\$685,000 Y
Project Name Project Numbe Project Manag % Programming N/A Scope	to clean to prev	us Const. 30% illing tiles from 20 d redesign. Thesent infection, pro	KBH OR Ceiling 6321014 Kevin T. On Time  Y  001 in the operatir se multi-functiona ovide sound absorbed	Replacement	Other Issues  N esthetic recovery ceiling for a hosp to control unwar	Oct-20 and the medica ital setting which ted sound, and	Project Budget:  RHD Contributio  Sub  Original  Aug-21  I device reprocess ch includes water- I light reflectance.	n (Y/N): stantial Complet Rev. # 1 sing (MDR) areas resistant surfaces	\$685,000 Y ion Revised Oct-21 require that are easy
Project Name Project Numbe Project Manag % Programming N/A Scope	ter er  Complete State Design 0% The existing cereplacement and to clean to prevent the state of	us Const. 30% illing tiles from 20 d redesign. Thesent infection, pro	KBH OR Ceiling 6321014 Kevin T. On Time  Y  001 in the operatir se multi-functiona ovide sound absorbed	On Budget  Y  ng room, post anal spaces require a rption and blocking	Other Issues  N esthetic recovery ceiling for a hosp to control unwar	Oct-20 and the medica ital setting which ted sound, and	Project Budget:  RHD Contributio  Sub  Original  Aug-21  I device reprocess ch includes water- I light reflectance.	n (Y/N): stantial Complet Rev. # 1 sing (MDR) areas resistant surfaces	\$685,000 Y ion Revised Oct-21 require that are easy
Project Name Project Numbe Project Manag % Programming N/A Scope Progress	ter er  Complete State Design 0% The existing cereplacement and to clean to prevent the state of	us Const. 30% illing tiles from 20 d redesign. Thesent infection, pro	KBH OR Ceiling 6321014 Kevin T. On Time  Y  001 in the operatir se multi-functiona ovide sound absorbed	On Budget  Y  ng room, post anal spaces require a rption and blocking	Other Issues  N esthetic recovery ceiling for a hosp to control unwar	Oct-20 and the medica ital setting which ted sound, and	Project Budget:  RHD Contributio  Sub  Original  Aug-21  I device reprocess h includes water- I light reflectance.	n (Y/N): stantial Complet Rev. # 1 sing (MDR) areas resistant surfaces	\$685,000  Y  ion  Revised  Oct-21  require that are eas
Project Name Project Numbe Project Manag % Programming	teres.  Complete State Design 0% The existing cereplacement of the column of the colum	us Const. 30% illing tiles from 20 d redesign. Thesent infection, pro	KBH OR Ceiling 6321014 Kevin T. On Time  Y  001 in the operatir se multi-functiona ovide sound absorbed	On Budget  Y  ng room, post anal spaces require a rption and blocking	Other Issues  N esthetic recovery ceiling for a hosp to control unwar	Oct-20 and the medica ital setting which ted sound, and	Project Budget:  RHD Contributio  Sub  Original  Aug-21  I device reprocess h includes water- I light reflectance.	n (Y/N): stantial Complet Rev. # 1 sing (MDR) areas resistant surfaces	\$685,000  Y  ion  Revised  Oct-21  require that are eas

FY24

FY25

FY26

**FY23** 320,277 \$

to March 31, 2021

54,380 \$

YTD

40,863 \$

FY22

125,343 \$

Project Name			KBH Public Elevator Modernization				Project Budget:		\$1,350,000
Project Numbe			6322000				DUD Contributio	~ (\//NI).	Υ
Project Manag	er Complete Stat		Ev K.	On Dudmet	Other leaves	Ctart Data	RHD Contributio		<u>-</u>
	•		On Time	On Budget	Other Issues	Start Date		stantial Comple	
Programming N/A	Design 0%	Const.	V	V	N	A., a 21	Original May-23	<b>Rev. #</b>	Revised
Scope	0%	0%	T	Ĭ	IN	Aug-21	Iviay-23	U	May-23
Progress	and reliable ver	tical transport of	the public, staff a	and the controls wand critical patients dother miscellane	. The scope of th				
riogiess	Project planning	a and confirmation	on of scope has o	oncluded. Elevato	r Consultant prod	urament has he	on released and	closes mid-Octo	her
Issues	1 Toject planning	g and comminati	on or acope has c	briciadea. Lievato	Consultant proc	urement has be	sen released and	cioses mia-octo	Dei.
33403	None.								
Financial									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance
to March 31, 2021	YTD	FY21	FY22	FY23	FY24	FY25	+ Projected	Unspent	to Budget
\$ -	\$ -	\$ 26,000	\$ 815,934	\$ 508,066	\$ -	\$ -	\$ 1,350,000	\$ -	\$
Project Name Project Numbe	er		BDH (BCC) RO 6322050	Replacement			Project Budget:		\$400,000
Project Manager			Christine E.				RHD Contribution (Y/N): N		
	Complete Stat		On Time	On Budget	Other Issues	Start Date	Sub	stantial Comple	etion
Drogrammina	Design								
		Const.					Original	Rev. #	Revised
Programming N/A	0%	Const.	Υ	Υ	N	TBD	<b>Original</b> TBD	<b>Rev.</b> #	Revised TBD
N/A	0%	0%	Υ	Y			TBD	0	TBD
N/A	0%	0%	Y Osmosis in the G	Y rand Forks Commi			TBD	0	TBD
N/A Scope	0%	0%	Y Osmosis in the Gr	Y rand Forks Commu			TBD	0	TBD
N/A Scope	0% Replacement of	0% f 2011 Reverse	Y Osmosis in the Gr	Y rand Forks Commu			TBD	0	TBD
N/A Scope Progress	0%	0% f 2011 Reverse	Y Osmosis in the Gi	rand Forks Commu			TBD	0	TBD
N/A Scope Progress	0%  Replacement of	0% f 2011 Reverse	Y Osmosis in the Gi	rand Forks Commu			TBD	0	TBD
N/A Scope Progress	0% Replacement of	0% f 2011 Reverse	Y Osmosis in the Gr	rand Forks Commu			TBD	0	TBD
N/A Scope Progress	0%  Replacement of Project initiation None.	0% f 2011 Reverse	Y Osmosis in the Gr				TBD	0	TBD
N/A Scope Progress Issues	0%  Replacement of Project initiation None.  Actuals	0% f 2011 Reverse	Y Osmosis in the Gi	rand Forks Commu			TBD Boundary Hospita	0 I. This Project is	TBD BCRA funded.
N/A Scope Progress Issues Financial Actuals	0%  Replacement of Project initiation None.	0% f 2011 Reverse		Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals	0 I. This Project is Projected	TBD  BCRA funded.  Variance
N/A Scope Progress ssues Financial Actuals to March 31, 2021	0%  Replacement of Project initiation None.  Actuals YTD	0% f 2011 Reverse	FY22	Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals + Projected	0 I. This Project is Projected Unspent	TBD  BCRA funded.  Variance to Budget
N/A Scope  Progress  ssues  Financial  Actuals to March 31, 2021  \$ -	0%  Replacement of Project initiation None.  Actuals YTD	0% f 2011 Reverse	FY22	Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals + Projected	0 I. This Project is Projected Unspent	TBD  BCRA funded.  Variance to Budget
N/A Scope  Progress  ssues  Financial  Actuals to March 31, 2021  \$ -	0%  Replacement of Project initiation None.  Actuals YTD \$ -	0% f 2011 Reverse	FY22 \$ 300,000	Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals + Projected \$ 400,000	0 I. This Project is Projected Unspent	TBD  BCRA funded  Variance to Budget
N/A Scope  Progress  ssues  Financial  Actuals to March 31, 2021  \$ -  Project Name Project Numbe	0%  Replacement of Project initiation  None.  Actuals  YTD  \$ -	0% f 2011 Reverse	FY22 \$ 300,000	Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals + Projected \$ 400,000	O I. This Project is Projected Unspent \$ -	TBD  BCRA funded.  Variance to Budget
N/A Scope  Progress  Issues  Financial Actuals to March 31, 2021 \$ -  Project Name Project Numbe Project Manag	0%  Replacement of Project initiation  None.  Actuals  YTD  \$ -	0% f 2011 Reverse n is underway.  FY21 \$ 100,000	FY22 \$ 300,000 KBH Steam Plat 6322054	Projected FY23	unity Dialysis Unit	located in the l	TBD  Boundary Hospita  Total Actuals + Projected \$ 400,000  Project Budget: RHD Contributio	O I. This Project is Projected Unspent \$ -	Variance to Budget \$
N/A Scope  Progress  Issues  Financial Actuals to March 31, 2021 \$ - Project Name Project Numbe Project Manag	0%  Replacement of Project initiation  None.  Actuals  YTD  \$ -	0% f 2011 Reverse n is underway.  FY21 \$ 100,000	FY22 \$ 300,000 KBH Steam Plat 6322054 Ev K.	Projected FY23 \$ -	unity Dialysis Unit	FY25	TBD  Boundary Hospita  Total Actuals + Projected \$ 400,000  Project Budget: RHD Contributio	Projected Unspent \$ -	Variance to Budget \$

Project Number	er		6322054						
Project Manager		Ev K.				RHD Contribution (Y/N):		N	
% Complete Status		On Time	On Budget	Other Issues	Start Date	Substantial Completion			
Programming	Design	Const.					Original	Rev. #	Revised
N/A	0%	0%	Υ	Y	N	TBD	TBD	0%	TBD
Scope							•		
Progress									
i rogicas	Project initiation	is underway.							
Issues	•	•							
	None.						Re	turn to main Status Rep	ort.
Financial								,	
A - 41-									
Actuals	Actuals			Projected			Total Actuals	Projected	Variance

2,100,000 \$

1,950,000 \$