

ATTACHMENT ONE

2008 MINOR CAPITAL PROJECTS SUMMARY				
No	PROJECT NAME	FACILITY	PROGRAM	TOTAL COST
1	Reno for Microbiology - Relocation	Royal Jubilee Hospital	Diagnostic & Surgical Services	\$3,204,329
2	Office/Clinic Space for Doc & CSS Expansion	RJH	High Intensity & Rehab Services	\$1,060,000
3	Overhead Lifts	Royal Jubilee Hospital, Victoria General Hospital	Medicine & Community Hospitals	\$372,000
4	Overhead Lifts	Royal Jubilee Hospital & Victoria General Hospital	Diagnostic & Surgical Services	\$450,000
5	Routing Distilled Water into Washer/Disinfectors	Pharmacy, Diagnostic & Surg Srvs	Pharmacy, Diagnostic & Surg Srvs	\$75,000
6	1st Floor Reactivation	Lady Minto Hospital	Continuing Health Services	\$126,700
7	Multidisciplinary Pain Clinic - Permanent Location	Royal Jubilee Hospital	Pharmacy, Diagnostic &	\$947,800
8	Food Production Center Renovation	RJH	Facilities	\$250,000
9	Centre 4: Reinstate 15 Medical Beds	RJH	Medicine & Community Hospitals	\$500,000
10	Roofing Replacements	Royal Jubilee Hospital	Facilities	\$767,000
11	Pathway Access to ACT/Outreach	Seven Oaks	MHAS	\$25,000
12	Begbie Hall - Air Cooling Project	Royal Jubilee Hospital	Finance	\$35,000
13	Connect Steam Supply & Condensate Lines	Royal Jubilee Hospital	Facilities	\$555,000
14	Interior Fabric & Flooring Life Extension	Gorge Road Hospital	Facilities	\$775,000
15	Royal/West Addition Building Electrical Systems	Royal Jubilee Hospital	Facilities	\$1,058,000
16	Update Royal/West Addition Mech & Plumbing	Royal Jubilee Hospital	Facilities	\$720,000
17	MP - Building Code Upgrade	Royal Jubilee Hospital	Facilities	\$150,000
18	S/E/C Fabric and Systems Deferred Repairs	Royal Jubilee Hospital	Facilities	\$855,000
19	Upgrade/Repair to Septic System	Seven Oaks	Facilities	\$560,000
20	Potable Water Filtration and Sanitation Plant	Lady Minto Hospital	Facilities	\$650,000
21	Water Proof Main Electrical Vault	Victoria General Hospital	Facilities	\$540,000
22	Replacement & Testing of Fire Extinguishers	VIHA - SI	Facilities	\$100,000
24	Renovate Royal/West Addition Bldg Fabric	Royal Jubilee Hospital	Facilities	\$1,200,000
25	Hazardous Material & Asbestos Floor Repair	Royal Jubilee Hospital	Facilities	\$300,000
26	Fabric & Flooring Upgrade	GAMP	Facilities	\$600,000
27	Repairs & Enhance Interior Fabric	Victoria General Hospital	Facilities	\$480,000
28	Building Envelope Failure	Oak Bay Lodge	Facilities	\$135,000
29	Fabric Renovation	RJH - EMP	Facilities	\$1,485,000
30	Mechanical System Upgrades - Topup 1974	Lady Minto Hospital	Facilities	\$450,000
31	Interior Building Fabric Upgrade	Queen Alexandra Centre for Children	Facilities	\$337,500
32	Upgrade Fire Alarm System	Victoria General Hospital	Facilities	\$1,400,000

33	Repair, Upgrades & Enhance Interior Fabric	Saanich Peninsula Hospital	Facilities	\$250,000
34	Mechanical/HVAC, Piping Systems Repair/Upgrade	Gorge Road Hospital	Facilities	\$504,000
35	Overhaul Chiller - Expand Cooling Tower	Victoria General Hospital	Facilities	\$645,515
36	Exterior Building, Structural Repairs	GAMP	Facilities	\$750,000
37	Replace Steam Traps & Repair Main Pipe	Royal Jubilee Hospital	Facilities	\$410,000
38	Mechanical & Piping Systems Upgrade	Queen Alexandra Centre for Children	Facilities	\$642,500
43	Minor Equipment Installations	Various Sites - SI	Capital Planning	\$150,000
44	Space Utilization Improvements	Various Sites - SI	Capital Planning	\$150,000
45	Construction Contingency	Various Sites - SI	Capital Planning	\$300,000
46	HVAC Controls, Repairs and Replacement	Victoria General Hospital	Facilities	\$350,000
47	Asbestos Remediation	Victoria General Hospital	Facilities	\$660,000
52	Exterior Building Envelope Repairs	Queen Alexandra Centre for Children	Facilities	\$600,000
55	Replace Building Hot Water Heat Exchangers	GAMP	Facilities	\$360,000
57	Install Hand Washing Stations	Various Sites - SI	Quality & Patient Safety	\$250,000
58	Sewage - CRD Bylaw Compliance	Various Sites - SI	Facilities	\$1,400,000
TOTAL ESTIMATED PROJECT COST				\$27,585,344
TOTAL ESTIMATED PROJECT CASH FLOW FOR 2008				\$12,510,029
CRHD 40% SHARE OF PROJECT CASH FLOW FOR 2008				\$5,000,000