



## 2011/12 Capital Budget

Department: Total Hospital

Item by Priority	Approved 2011/12
<b>Nursing</b>	
Central cardiac monitoring system	\$133,579
Intruosseous drill	\$3,242
Mattress - LTC (13)	\$6,500
Portable isolation vital signs monitor	\$3,731
Triple infusion pump	\$8,350
<b>Total nursing</b>	<b>\$155,402</b>
<b>Laboratory</b>	
Transfusion medicine centrifuge	\$4,000
Clinitek status, conn and bar code	\$2,100
<b>Total Laboratory</b>	<b>\$6,100</b>
<b>IT</b>	
Computers, monitors and printers	\$15,000
Phone system	\$77,662
Back-up software Symantec	\$5,736
Baracuda spam firewall	\$3,362
Office 2010 upgrade	\$7,571
Security swipe card system	\$14,428
<b>Total IT</b>	<b>\$123,759</b>
<b>Dietary</b>	
Dishwasher	\$20,000
4-Well steam table	\$4,000
<b>Total Dietary</b>	<b>\$24,000</b>
<b>Rehabilitation</b>	
Electric assessment/table (bed)	\$5,000
Body weight supporter walker	\$16,700
<b>Total Rehab</b>	<b>\$21,700</b>

<b>Plant Ops</b>	
Hot water storage tanks	\$90,000
Snow blower	\$8,500
Renovate Acute Care bathroom (room #366)	\$5,200
New controls for Clinic	\$45,000
Lower curb at entrance	\$5,000
Clinic reception flooring	\$15,000
<b>Total Plant Ops</b>	<b>\$168,700</b>
<b>Sub-Total</b>	<b>\$499,661</b>
<b>MAJOR RENOVATION PROJECT</b>	
North Wing Ventilation System (previously approved HIRF)	<b>\$899,000</b>
<b>GRAND TOTAL</b>	<b>\$1,398,661</b>