



# Sunshine Coast Regional District – PHHC 5 -Year Capital Plan

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# PHHC Delegation



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# Agenda

- Brief history of PHHC infrastructure investments and SCRD funding support.
- Update on current capital plan/infrastructure investments.
- Overview of PHHC 5-year capital plan projects.
- Individual review of upcoming capital plan projects

# PHHC Historical Capital Funding

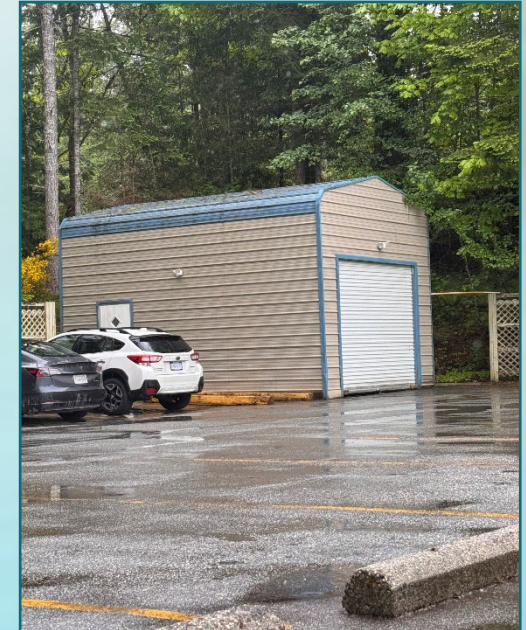
		Total Cost	SCRD Support	PHHC Cost
Nurses' emergency call system		\$ 13,900		\$ 13,900
BC Hydro PowerSmart upgrade		11,754	3,500	8,254
24/7 generator		95,689	20,000	75,689
Sprinkler system		56,727	16,727	40,000
HVAC upgrade, 2012-13		4,256		4,256
HVAC upgrade, 2013-14		6,342		6,342
HVAC upgrade, 2014-15		3,530		3,530
HVAC upgrade, 2015-16		14,476	14,476	0
Community garden 2015		4,742		4,742
New furnace	2016	8,897		8,897
Physio office	2017	5,277		5,277
Bear Fence	2017	2,256		2,256
New Furnace	2018	6,420		6,420
Parking	2018	8,324		8,324
Flooring *	2018	0	0	0
Computer	2018	1,678		1,678





# PHHC Historical Capital Funding

Medical Equip	2018	10,715		10,715
Medical Equip	2019	13,945		13,945
Computer	2019	9,252		9,252
Vehicle - Handicapped	2020	65,000		65,000
Vehicle - Secure Storage	2020	20,000	20,000	0.00
Bathroom Reno- Handicap	2023	110,702		110,702
Flooring *	2023	47,128	37,726	9,402
Medical Wing Renovations	2025	250,000		250,000
<b>TOTALS</b>		<b>\$771,008</b>	<b>\$112,429</b>	<b>\$658,579</b>

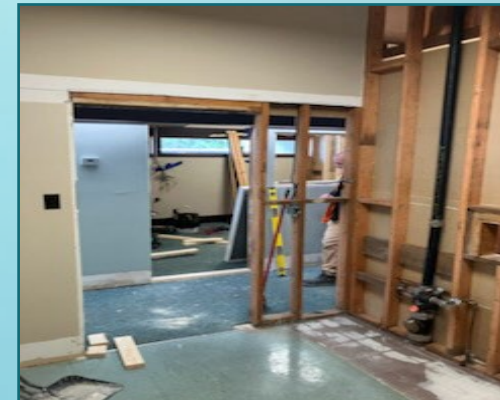


# PHHC Historical Capital Funding

- Over the past 15 years the PHHC has made over **\$650,000** in capital investments into the PHHC – funding came from community donations and targeted grants.
- During this period, the SCRD supported the PHHC with **\$112,429** in targeted funding towards capital projects. These projects included:
  - Power Smart upgrades
  - Back up generator purchase and installation
  - Sprinkler upgrade
  - HVAC upgrade
  - Minibus storage
  - Floor replacement

# Current Infrastructure Investments

- The PHHC has just completed concrete replacement for our sidewalks and ambulance bay the front of the Health Centre at a cost of **\$10,061**
- The PHHC is currently undertaking a **\$250,000** renovation of our Primary Care Wing.
- Project scopes includes:
  - Two new accessible treatment rooms.
  - A new virtual care/counselling room.
  - A new accessible washroom.
  - A new staff office area.
  - New accessible doorways into all rooms.
  - New soundproofing for privacy and confidentiality.
  - New heat pumps for cooling/heating and comfort.
  - New wood flooring throughout.
  - Fresh paint and new artwork.
  - New office and medical equipment.
  - New patient navigation upgrades (signage, TV etc).





# Current Infrastructure Investments



- Funding for this project was sourced from
  - Targeted donation by The Mey Family from Pender Harbour
  - A grant from the Sunshine Coast Healthcare Auxiliary
  - Donations from our Health in the Harbour fundraising campaign.
- Project expected to be completed in July 2025 – Grand Opening scheduled at PHHC Open House event on August 22<sup>nd</sup>.
- Where possible the PHHC will always attempt to locate grants, lobby for donations and hold fundraisers before asking partners for additional funding support.



# PHHC 5 Year Capital Plan (2025 – 2026)



Year	Project	Estimated Cost	Funding Secured
2025	Primary Care Wing Renovation	\$250,000	Yes - Grant and Donations
2025	Septic Line Replacement	\$30,000	No
2026	Roof repair/replacement	\$92,250	No
2027	Furnace Replacement	\$50,000	No
2027	Tree Clearing	\$10,000	No
2028	Security System Upgrades	\$65,000	No
2029-2030	Repaving parking lots	\$30,000	No
<b>Total Costs</b>		<b>\$527,250</b>	
<b>Funding Shortfall</b>		<b>\$277,250</b>	

# Septic Line Replacement

- **Estimated Project Cost** = \$30,000
- **Rationale:**
  - Original septic system pipework nearly 50 years old.
  - Recent blockages due to corrosion and lack of flow.
  - PHHC has spent over \$3000 of this year's maintenance budget clearing blockages and investigating source of blockage.
- PHHC has been informed that due to the age of the pipework, corrosion and lack of flow, the pipework needs to be replaced or relined.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



# Roof repair/replacement

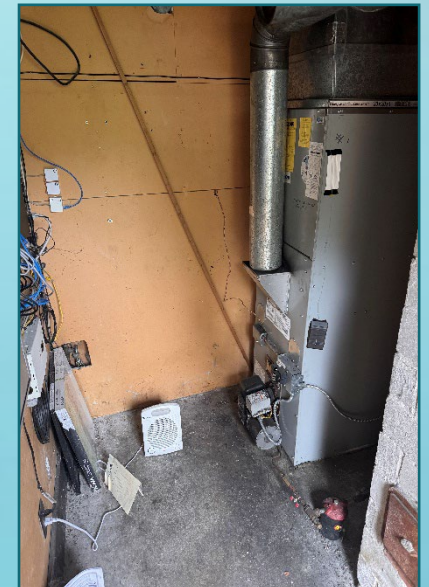
- **Estimated Project Cost** = \$92,250
- **Rationale:**
  - Metal roof is showing signs of wear, including minor leaks inside the health centre.
  - Roof is moving toward the end of its lifespan.
- **Mitigation:**
  - Maintenance staff have been working to replace and reseal the skylights to help address leaks.
  - Tree maintenance has also occurred to remove branches and debris from overhanging the roof.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.
  - Request made to SCRD in our 2025 – 2026 budget delegation





# Furnace Replacement

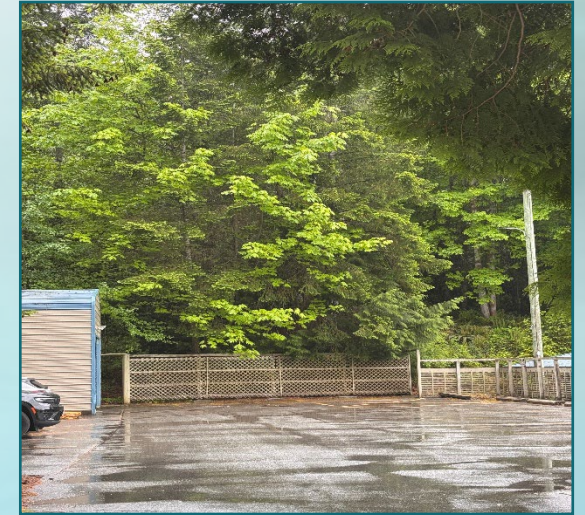
- **Estimated Project Cost** = \$50,000
- **Rationale:**
  - Currently operating with three old oil furnaces for heat.
  - Furnaces are getting toward the end of lifespan.
  - Oil furnaces do not meet environmental/green standards.
  - New furnaces would improve energy efficiency and lower our environmental impact.
  - New furnaces will also lower fuel costs, thus positively impacting the budget.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.
  - PHHC will try to locate both provincial and federal energy grants and upgrade programs.





# Tree Clearing

- **Estimated Project Cost** = \$10,000
- **Rationale:**
  - Trees are overhanging the Health Centre and parking areas.
  - Risks posed by falling branches.
  - Damage occurring to concrete parking areas from tree roots.
  - Regular scheduled maintenance needed.
- **Mitigation:**
  - Regular tree maintenance occurs including annual pruning.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



# Security System Upgrades

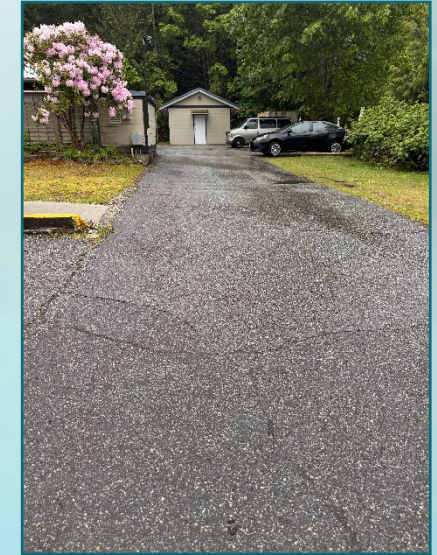
- **Estimated Project Cost** = \$65,000
- **Rationale:**
  - Current system is outdated.
  - Current systems has limitations which affect operations and tenant relationships.
  - Due to the nature of operations, we now need to limit access to certain parts of the Health Centre.
  - Recent investments in equipment and technology which need to be securely protected.
  - No CCTV system current installed – poses risk to Health Centre security.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.





# Repaving parking lots

- **Estimated Project Cost** = \$30,000
- **Rationale:**
  - Concrete in parking lots is old and is showing signs of decay.
  - Trees have caused movement and cracks in concrete.
  - Lower parking area is currently unpaved and needs to be paved for safety and sustainability.
  - Steps need to be installed for safe access to the PHHC.
  - Regular scheduled maintenance needed.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



# Thank You

The Pender Harbour Health Centre, our patients, Board and staff would like to acknowledge the SCRD for your important and needed contributions to the capital investments at the PHHC over the years.

Without your continued support, we would not be able to serve the community in the ways that we do. Your capital contributions allow us to make needed upgrades and renovations, ensure the safety of the Health Centre building and help us to remain fiscally sustainable. All of which help create access to valuable and needed health and wellness supports for residents of Pender Harbour and surrounding communities.

Thank You.

