

In addition to current capital projects approved on November 6th, 2024 PVMC is requesting \$400,000 for the Air Treatment System Replacement. This project was approved in FY22 with the City's Capital Project plan, though not formally appropriated as noted by the Appropriation column below. Costs related to the project have escalated since the initial approval and \$400,000 is being requested.



Project Name	Justification	2023 Appropriation Total	Total Estimated Cost	Fiscal Year Requested	Comments
Air Treatment System Replacement	End of lifecycle, due for replacement	\$0	\$350,000	2020	100% design complete / Prov Managed / Prior appropriation
Replace Backup Generator	Generator has experienced failures recently and must be replaced to meet CMS requirements	\$1,250,000	\$1,250,000	2018	City Managed / Transfer Funds after bidding
Sterile Processing Equipment/Room Upgrades	Past end of usable life	\$1,000,000	\$1,000,000	2023	100% design complete / Prov Managed
LTC- 4 Bed Expansion (includes LTC Kitchen Project)	Community health assessment need identified via survey and significant space constraints for current census	\$500,000	\$6,100,000	2023	35% Design request / Prov Managed
Emergency Department Redesign (includes ER Door Upgrade and Entrance Redesign Projects)	Infection Prevention, security, triage	\$2,750,000	\$2,750,000	2023	100% design complete / Prov Managed
CT Replacement	End of usable life	\$250,000	\$1,500,000	2023	Initial Design Request / Prov Managed
Facility-wide cameras	End of usable life and inadequate coverage	\$100,000	\$100,000	2023	100% design complete / Prov Managed
Air Handler 3 Replacement	Obsolete	\$100,000	\$100,000	2023	100% design complete / Prov Managed
Grease Trap Upgrade	Regular back-ups requiring pumping	\$75,000	\$250,000	2023	Initial Design Request
Gas appliances in Dietary	More efficient with gas appliances, Current ovens not working well	\$0	\$150,000	2018	
Automation Up-grade		\$350,000	\$350,000	2022	100% design complete / Prov Managed

Priority Level 1	Total Priority 1	2023 \$5,500,000	Project Totals \$11,450,000
Priority Level 2	Total Priority 2	\$875,000	\$2,450,000
	Grand Total (All priorities)	\$6,375,000	\$13,900,000

This project is being requested in addition to previously approved Capital Projects presented and approved on November 6th (below)

The 2025 Providence Valdez Budget is comprised of:

Operating Budget

- Hospital \$21.9 million
- Counseling Center \$1.0 million
- Capital Equipment unavailable at publication date

Capital Projects

- LTC Expansion \$7,476,667
- Emergency Room \$568,000