

CAPITAL REGIONAL HOSPITAL DISTRICT CAPITAL PLAN For Years 2026 to 2035 at October 29, 2025										APPENDIX A										Page 1 of 2
Project Type / Status	Project Description	Year	Facility / Site	CRHD Share (%)	CRHD Share Total Project (\$)	Total Project Budget (\$)	Estimated Completed at Year-End (\$)	Total Project Remaining Balance (\$)		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
Major Project - Approved	New Long Term Care (306 beds)	2024	South Island - Royal Bay	30%	67,108,200	223,694,000	3,810,803	219,883,198		38,051,761	91,147,323	90,628,505	-	-	-	-	-	-	-	219,827,589
Major Project - Approved	VGH High Performance Controls Upgrade	2024	Victoria General Hospital	30%	1,110,992	3,703,305	2,500,000	1,203,305		555,496	-	-	-	-	-	-	-	-	-	555,496
Major Project - Approved	Elevator Refurbishment	2024	Victoria General Hospital	30%	864,215	2,880,718	556,545	2,324,173		237,349	-	-	-	-	-	-	-	-	-	237,349
Major Project - Approved	RJH Diagnostic and Treatment BAS Controls Upgrade	2024	Royal Jubilee Hospital	30%	1,078,376	3,594,588	2,700,000	894,588		250,000	-	-	-	-	-	-	-	-	-	250,000
Major Project - Planned	SPH - Core Renovation	2025	Saanich Peninsula Hospital	30%	4,500,000	15,000,000	2,000,000	13,000,000		11,000,000	2,000,000	-	-	-	-	-	-	-	-	13,000,000
Major Project - Planned	Energy Centre Replacement	2025	Victoria General Hospital	30%	22,381,449	74,604,830	640,000	73,964,830		8,467,500	7,565,000	6,500,000	6,500,000	5,760,000	4,032,500	-	-	-	-	38,825,000
Major Project - Possible	High Acuity Unit	2026	Royal Jubilee Hospital	30%	5,756,400	19,188,000	-	19,188,000		10,750,000	4,000,000	-	-	-	-	-	-	-	-	14,750,000
Major Project - Possible	Child Youth Mental Health Stabilization Unit	2026	Royal Jubilee Hospital	30%	5,400,000	18,000,000		18,000,000		6,000,000	6,000,000	6,000,000	-	-	-	-	-	-	-	18,000,000
Major Project - Possible	(VASC/CARD) Hybrid OR	2026	Royal Jubilee Hospital	30%	7,500,000	25,000,000		25,000,000		250,000	21,600,000	3,150,000	-	-	-	-	-	-	-	25,000,000
Major Project - Possible	Interventional Radiology (VGH and RJH)	2026	Royal Jubilee Hospital & Victoria General Hospital	30%	3,330,000	11,100,000		11,100,000		9,000,000	2,100,000	-	-	-	-	-	-	-	-	11,100,000
Major Project - Possible	Pneumatic to Electric Controls Conversion	2026	Gorge Road Hospital	30%	1,065,452	3,551,508		3,551,508		3,551,508	-	-	-	-	-	-	-	-	-	3,551,508
Major Project - Possible	Relocate SSI MHSU Integrated Team	2026	Salt Spring Island	30%	600,000	2,000,000		2,000,000		2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Convert obsolete 480 distribution system with 600V	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000		1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	RJH DT Cooling System Replacement	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000		250,000	1,250,000	500,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	QAC Electrical Distribution \$2m	2026	Queen Alexandra	30%	600,000	2,000,000		2,000,000		200,000	1,200,000	600,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Endoscopy - create 4th Procedure Room	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000		200,000	1,200,000	600,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Memorial Pavilion Mechanical System Upgrade	2026	Royal Jubilee Hospital	30%	3,000,000	10,000,000		10,000,000		150,000	3,000,000	3,000,000	3,000,000	850,000	-	-	-	-	-	10,000,000
Major Project - Possible	RJH additional ED CT	2026	Royal Jubilee Hospital	30%	2,550,000	8,500,000		8,500,000		850,000	4,250,000	3,400,000	-	-	-	-	-	-	-	8,500,000
Major Project - Possible	Electrical Infrastructure Upgrade	2027	Lady Minto Hospital	30%	3,000,000	10,000,000		10,000,000		150,000	3,000,000	3,000,000	3,000,000	850,000	-	-	-	-	-	10,000,000
Major Project - Possible	Oak Bay Lodge Redevelopment	2027	Former Oak Bay Lodge Site	30%	90,000,000	300,000,000		300,000,000		-	-	10,000,000	20,000,000	110,000,000	130,000,000	30,000,000	-	-	-	300,000,000
Major Project - Possible	Surgical Day Care Unit Renovation	2027	Victoria General Hospital	30%	3,180,000	10,600,000		10,600,000		-	600,000	5,000,000	5,000,000	-	-	-	-	-	-	10,600,000
Major Project - Possible	VGH Pediatric Intensive Care Unit	2028	Victoria General Hospital	30%	12,000,000	40,000,000		40,000,000		-	-	10,000,000	30,000,000	-	-	-	-	-	-	40,000,000
Major Project - Possible	Endoscopy - create 4th Procedure Room	2028	Victoria General Hospital	30%	600,000	2,000,000		2,000,000		-	-	150,000	1,500,000	350,000	-	-	-	-	-	2,000,000
Major Project - Possible	Morgue Expansion (RJH & VGH)	2028	Royal Jubilee Hospital	30%	2,100,000	7,000,000		7,000,000		-	-	1,200,000	5,800,000	-	-	-	-	-	-	7,000,000
Major Project - Possible	Intensive Care & High Acuity Unit Redevelopment ³	2029	Victoria General Hospital	30%	11,700,000	39,000,000		39,000,000		-	-	-	20,000,000	19,000,000	-	-	-	-	-	39,000,000
Major Project - Possible	RJH Eric Martin Pavilion - 3rd Floor Renovation	2030	Royal Jubilee Hospital	30%	6,000,000	20,000,000		20,000,000		-	-	-	-	10,000,000	10,000,000			-	-	20,000,000
Major Project - Possible	SPH Energy Centre Updates	2031	Saanich Peninsula Hospital	30%	7,500,000	25,000,000		25,000,000		-	-	-	-	-	-	12,500,000	12,500,000	-	-	25,000,000
Major Project - Possible	VGH Hospital Expansion	2032	Victoria General Hospital	30%	30,000,000	100,000,000		100,000,000		-	-	-	-	-	-	1,000,000	19,000,000	60,000,000	20,000,000	100,000,000
ISLAND HEALTH TOTAL*					294,725,085	982,416,949	12,207,348	970,209,601		92,913,614	149,912,323	143,728,505	94,800,000	146,810,000	144,032,500	43,500,000	31,500,000	60,000,000	20,000,000	927,196,942
CRHD SHARE of ISLAND HEALTH MAJOR PROJECTS - including inflation in future years ²										27,874,084	44,977,297	43,276,652	28,933,800	44,879,100	44,049,750	13,311,000	9,639,000	18,360,000	6,120,000	281,420,683

Project Type / Status	Project Description	Year	Facility / Site	CRHD Share (%)	CRHD Share Total Project (\$)	Total Project Budget (\$)	Estimated Completed at Year-End (\$)	Total Project Remaining Balance (\$)
Minor Project - Anticipated	Minor Capital Projects Future Budget Years	2025-2034	Various	40%	3,750,000	9,375,000	9,375,000	9,375,000
Minor Equipment Grants	CRHD Section 20 Equipment Grants	2025-2034	Various	100%	2,955,000	2,955,000	2,955,000	2,955,000
CRHD Project	Summit Scheduled Capital Replacements - funded by capital funds on hand and reserve	2023	955 Hillside Ave.	100%	2,409,202	2,409,202	-	2,409,202
CRHD TOTAL					9,114,202	14,739,202	12,330,000	14,739,202
PROJECT TOTAL - before inflation					303,839,287	997,156,151	24,537,348	984,948,803
Inflation ² 2.00%					- excluding approved/pending Capital Bylaws			10,872,000
PROJECT TOTAL - including inflation								995,820,803
CRHD SHARE TOTAL ESTIMATED ANNUAL CAPITAL CASH FLOW								350,879,885

General Notes

*Rules for debt borrowing period (amortization) are based on total project cost: \$2-5M 5yrs; \$5-12.5M 10yrs; >\$12.5M 15yrs

**Potential start dates depend on annual prioritization process and funding availability from Ministry of Health, CRHD and other funding sources. As a result, start dates are preliminary and may change.

¹Project will be primarily funded by the Hospital Foundation

²Inflation is calculated at a rate of 2% for years 2025-2034 and applied to forecasted projects if applicable (approved bylaws, current year projects and land acquisitions are not subject to inflation)

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	93,750,000
2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	29,550,000
200,000	210,260	200,000	200,000	200,000	200,000	598,942	200,000	200,000	200,000	2,409,202
12,530,000	12,540,260	12,530,000	12,530,000	12,530,000	12,530,000	12,928,942	12,530,000	12,530,000	12,530,000	125,709,202
105,443,614	162,452,583	156,258,505	107,330,000	159,340,000	156,562,500	56,428,942	44,030,000	72,530,000	32,530,000	1,052,906,144
-	12,000	527,000	1,646,000	2,787,000	2,800,000	870,000	630,000	1,200,000	400,000	10,872,000
105,443,614	162,464,583	156,785,505	108,976,000	162,127,000	159,362,500	57,298,942	44,660,000	73,730,000	32,930,000	1,063,778,144
34,779,084	51,892,557	50,181,652	35,838,800	51,784,100	50,954,750	20,614,942	16,544,000	25,265,000	13,025,000	350,879,885

VIHA Project Type / Status Legend:

Major Project - Approved	Capital Borrowing Bylaw has been approved; project values greater than \$2 million
Major Project - Planned	Island Health has received approval from Ministry of Health; project values greater than \$2 million
Major Project - Possible	Island Health is planning to proceed subject to necessary approvals; project values greater than \$2 million
Major Project - Other	Projects not yet identified; to recognize health care needs and technology are continuously changing
Minor Project - Requested/Anticipated	Current and future year minor projects with values in the range of \$100,000 to \$2 million, up to maximum of \$9.375 million
Minor Equipment Grants	HD Act Section 20 minor equipment grants
CRHD Project	CRHD capital initiatives