

Reference #	Site	Portfolio	Project Name	Total Project Cost	Cash Flow									
					Prior Years	2026/27			2027/28			2028/29		
						Annual	Island Health	CRHD	Annual	Island Health	CRHD	Annual	Island Health	CRHD

**Previous Project Approvals:**

3678	Gorge Road Hospital	Facilities Management	GRH Fire Sprinkler System Replacement	1,427,487	1,055,912	371,575	222,945	148,630						
5217	Royal Jubilee Hospital	Facilities Management	RJH Reverse Osmosis System Replacement	1,470,000	500,000	225,000	135,000	90,000	400,000	240,000	160,000	345,000	207,000	138,000
5215	Royal Jubilee Hospital	Facilities Management	RJH Domestic Water System Refurbishment	990,000	690,000	300,000	180,000	120,000	-	-	-			
4960	Royal Jubilee Hospital	Facilities Management	RJH MP Window Renewal	1,304,218	746,684	150,000	90,000	60,000	203,767	122,260	81,507	203,767	122,260	81,507
4869	Victoria General Hospital	Facilities Management	VGH Cast Iron Plumbing System Replacement	1,990,000	1,440,000	500,000	300,000	200,000	50,000	30,000	20,000			
	Victoria General Hospital	Facilities Management	VGH Parapet CAP Flashing	997,999	722,544	125,000	75,000	50,000	150,455	90,273	60,182			
2023-1371	Victoria Withdrawal Management Services	Facilities Management	DARS Heating Plant Renewal and HVAC Upgrade	1,003,000	300,000	150,000	90,000	60,000	351,500	210,900	140,600	201,500	120,900	80,600
2024-1141	Royal Jubilee Hospital	Facilities Management	RJH DT #8 Elevator Installation	1,357,998	100,000	635,081	381,049	254,032	622,917	373,750	249,167	-	-	-
2027-1125	Aberdeen Hospital	Facilities Management	Aberdeen Fabric Refurbishments	248,400	120,618	60,000	36,000	24,000	67,782	40,669	27,113			
2027-1126	Glengarry	Facilities Management	Glengarry Fabric Refurbishments	248,400	143,943	75,000	45,000	30,000	29,457	17,674	11,783			
2025-2539	Gorge Road Hospital	Facilities Management	GRH Fire Sprinkler System Replacement Phase 2	1,870,000	805,980	1,064,020	638,412	425,608						
2024-1350	Priory Long-Term Care	Facilities Management	Continuous Optimization and Recommissioning CNC	517,500	172,500	300,000	180,000	120,000	45,000	27,000	18,000		-	-
2027-1127	Priory Long-Term Care	Facilities Management	Priory Fabric Refurbishments	248,400	50,000	75,000	45,000	30,000	75,000	45,000	30,000	48,400	29,040	19,360
5227	Royal Jubilee Hospital	Facilities Management	RJH D&T Air Intake Louver Replacement	243,000	100,000	100,000	60,000	40,000	43,000	25,800	17,200			
2025-2534	Royal Jubilee Hospital	Facilities Management	RJH Elevator Refurbishment Phase 3	1,621,000	200,000	1,375,000	825,000	550,000	46,000	27,600	18,400			
2027-1078	Royal Jubilee Hospital	Facilities Management	RJH Emergency Water Storage Tanks	792,000	100,000	453,543	272,126	181,417	238,457	143,074	95,383	-	-	-
2020-2381	Royal Jubilee Hospital	Facilities Management	RJH Operation Room HVAC redundancy	1,817,200	573,483	150,000	90,000	60,000	500,000	300,000	200,000	593,717	356,230	237,487
2025-1321	Royal Jubilee Hospital	Facilities Management	RJH Parkade Structural Assessment Phase 1	702,000	252,943	400,000	240,000	160,000	49,057	29,434	19,623			
2025-2264	Royal Jubilee Hospital	Facilities Management	RJH PES Seclusion Room Doors x 3	175,000	58,333	100,000	60,000	40,000	16,667	10,000	6,667			
4315	Saanich Peninsula Hospital	Facilities Management	SPH Window Replacement	660,000	200,000	150,000	90,000	60,000	150,000	90,000	60,000	160,000	96,000	64,000
2022-3970	Seven Oaks Tertiary Mental Health	Facilities Management	SOMH House 1 to 4 Roof replacement	880,000	661,414	170,000	102,000	68,000	48,586	29,152	19,434		-	-
2026-1065	Victoria General Hospital	Facilities Management	Nurse Call Replacement Phase #2	1,990,000	913,941	800,000	480,000	320,000	276,059	165,635	110,424		-	-
2026-1041	Victoria General Hospital	Facilities Management	VGH Asbestos Flooring Replacement DT	295,000	100,000	50,000	30,000	20,000	145,000	87,000	58,000			
2026-1129	Victoria General Hospital	Facilities Management	VGH Elevator Replacement topup 2025-1074	1,650,000	275,000	250,000	150,000	100,000	562,500	337,500	225,000	562,500	337,500	225,000
2023-1205	Victoria General Hospital	Facilities Management	VGH Oasis Patio Ramp Addition	185,850	50,000	50,000	30,000	20,000	85,850	51,510	34,340			
2027-1071	Victoria General Hospital	Facilities Management	VGH Parking Improvements	630,000	200,000	150,000	90,000	60,000	280,000	168,000	112,000			
2024-1318	Victoria General Hospital	Facilities Management	VGH Steam Boiler Renewal & Decarbonization	840,000	280,000	100,000	60,000	40,000	260,000	156,000	104,000	200,000	120,000	80,000
2025-2424	Victoria Regional Laundry	Facilities Management	High Efficiency Boilers	770,000	200,000	50,000	30,000	20,000	520,000	312,000	208,000			
	Royal Jubilee Hospital	Facilities Management	EMP 6 Roof Replacement	1,500,000	1,054,218	445,782	267,469	178,313	-	-	-			
<b>Sub-Total</b>				<b>28,424,452</b>	<b>12,067,514</b>	<b>8,825,001</b>	<b>5,295,000</b>	<b>3,530,000</b>	<b>5,217,054</b>	<b>3,130,232</b>	<b>2,086,821</b>	<b>2,314,884</b>	<b>1,388,930</b>	<b>925,954</b>

**New Project Approvals:**

2026-1701	Royal Jubilee Hospital	Facilities Management	RJH Operation Room HVAC redundancy Phase 2	1,180,200		100,000	60,000	40,000	500,000	300,000	200,000	580,200	348,120	232,080
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**Island Health 2026/27 Minor Capital Project List  
Capital Regional Hospital District**

Reference #	Site	Portfolio	Project Name	Total Project Cost	Cash Flow									
					Prior Years	2026/27			2027/28			2028/29		
						Annual	Island Health	CRHD	Annual	Island Health	CRHD	Annual	Island Health	CRHD
2026-1646	Gorge Road Hospital	Facilities Management	Kitchen Ceiling Remediation	230,100		50,000	30,000	20,000	180,100	108,060	72,040		-	-
2026-1412	Gorge Road Hospital	Facilities Management	Tower Exterior Wood Refresh	400,000		100,000	60,000	40,000	300,000	180,000	120,000		-	-
2026-1521	Royal Jubilee Hospital	Facilities Management	RJH Site Door and Door Hardware Refurbishment	200,000		100,000	60,000	40,000	100,000	60,000	40,000		-	-
2026-1673	Royal Jubilee Hospital	Facilities Management	RJH EMP Trent st. Exterior Stair Refurbishment	115,000		50,000	30,000	20,000	65,000	39,000	26,000		-	-
2022-3993	Royal Jubilee Hospital	Facilities Management	RJH Clinic 6 Sterilizer Steam Line Refurbishment	117,000		50,000	30,000	20,000	67,000	40,200	26,800		-	-
2025-2426	Victoria Regional Laundry	General Support Services	Automatic Dryer System - Phase 1 CNCP	1,500,000		100,000	60,000	40,000	1,050,000	630,000	420,000	350,000	210,000	140,000
<b>Sub-total</b>				<b>3,742,300</b>	<b>-</b>	<b>550,000</b>	<b>330,000</b>	<b>220,000</b>	<b>2,262,100</b>	<b>1,357,260</b>	<b>904,840</b>	<b>930,200</b>	<b>558,120</b>	<b>372,080</b>
<b>Total</b>				<b>32,166,752</b>	<b>12,067,514</b>	<b>9,375,001</b>	<b>5,625,000</b>	<b>3,750,000</b>	<b>7,479,154</b>	<b>4,487,492</b>	<b>2,991,661</b>	<b>3,245,084</b>	<b>1,947,050</b>	<b>1,298,034</b>