

APPENDIX C

CAPITAL REGIONAL HOSPITAL DISTRICT 2025 CAPITAL EXPENDITURES

Capital Borrowing Bylaw #	Project Description	Cost Share %	CRHD Share of Project Budget	2025 Funding
<u>Island Health Initiatives</u>				
189	Medical Device Reprocessing Department Expansion	30%	1,272,000	1,122,000
191	New Long Term Care (306 beds)	30%	67,108,200	13,364,850
192	MRI Scanner replacement	30%	600,000	150,000
TBD	High Acuity Unit	30%	5,756,400	1,256,400
193	Elevator Refurbishment	30%	616,715	410,511
TBD	Energy Centre Replacement	30%	15,000,000	3,250,500
TBD	Pembroke Mental Health Substance Use Center	30%	6,600,000	2,250,000
TBD	Child Youth Mental Health Stabilization Unit	30%	5,400,000	900,000
196	VGH High Performance Controls Upgrade	30%	1,110,992	499,946
197	RJH DT Controls Upgrade	30%	1,078,376	572,026
TBD	Oak Bay Lodge Redevelopment ¹	30%	90,000,000	450,000
TBD	Hospice Replacement ¹	30%	6,000,000	75,000
			200,542,683	24,301,233
<u>CRHD Initiatives</u>				
160	Summit Scheduled Capital Replacements	100%	2,409,202	200,000
TBD	950 Kings Redevelopment	100%	15,000,000	3,000,000
194	Summit Fire Suppression System Remediation	100%	900,000	150,000
			18,309,202	3,350,000
Capital Expenditure Bylaw#	Project Description	Cost Share %	Total CRHD Share	2025 Funding
TBD	Sec 20 - 2024 Minor Capital Projects	40%	3,750,000	3,750,000
TBD	Sec 20 - 2024 Capital Equipment Projects	100%	2,955,000	2,955,000
			6,705,000	6,705,000
Total 2025 Capital Expenditures			225,556,885	34,356,233

¹New to the Capital Plan in 2025