

**ISLAND HEALTH
2024/2025 MINOR CAPITAL PROJECT LIST**

Previous Project Approvals				Cash Flow						
				Prior Years	2024/25			2025/26		
Site	Portfolio	Project Name	Total Project Cost		Annual	Island Health	CRHD	Annual	Island Health	CRHD
Gorge Road Hospital	Facilities Management	GRH Fire Sprinkler System Replacement	1,427,487	727,487	350,000	210,000	140,000	350,000	210,000	140,000
Seven Oaks Tertiary Mental Health	Facilities Management	Fire Alarm Replacement	652,074	352,074	150,000	90,000	60,000	150,000	90,000	60,000
Victoria General Hospital	Facilities Management	VGH Tower Nurse Station Upgrades	1,132,800	432,800	350,000	210,000	140,000	350,000	210,000	140,000
Gorge Road Hospital	Facilities Management	GRH Fire Safety Panel Replacement	120,000	20,000	50,000	30,000	20,000	50,000	30,000	20,000
Victoria General Hospital	Facilities Management	Chiller #2 Refurbishment	600,000	50,000	300,000	180,000	120,000	250,000	150,000	100,000
Multi Sites (RJH-VGH)	Medication Systems & Informatics	AcuDose Automated Dispensing Cabinet Replacement Phase 4	1,617,560	117,560	450,000	270,000	180,000	1,050,000	630,000	420,000
Pandora Clinic	Mental Health Substance Use	Permanent OPS Inhalation Site	1,759,137	766,036	993,101	595,861	397,240	-	-	-
Royal Jubilee Hospital	Portfolio S	PAC Move to Eagle Creek	850,000	150,000	700,000	420,000	280,000	-	-	-
Royal Jubilee Hospital	Facilities Management	DT Chiller #3 Refurbishment	450,000	333,200	116,800	70,080	46,720	-	-	-
Royal Jubilee Hospital	Victoria Acute Hospitals	Emergency Dept. Renovation/Replacement	312,262	62,262	-	-	-	250,000	150,000	100,000
Royal Jubilee Hospital	Facilities Management	Reverse Osmosis System Replacement	770,000	100,000	-	-	-	670,000	402,000	268,000
Royal Jubilee Hospital	Tech Services & Virtual Care	Refresh RJH Firewall and IPS	376,200	76,200	150,000	90,000	60,000	150,000	90,000	60,000
Royal Jubilee Hospital	Facilities Management	DDC/BAS Controls & Instrumentation Refurbishment	400,000	226,239	173,761	104,257	69,504	-	-	-
Royal Jubilee Hospital	Facilities Management	Domestic Water System Refurbishment	990,000	190,000	200,000	120,000	80,000	600,000	360,000	240,000
Royal Jubilee Hospital	Facilities Management	MP Window Renewal	1,304,218	104,218	200,000	120,000	80,000	1,000,000	600,000	400,000
Royal Jubilee Hospital	Sooke WstS SanP Glslds&Lab	Lab Analyzer Installation Renovation	606,066	197,958	408,108	244,865	163,243	-	-	-
Victoria General Hospital	Facilities Management	VGH Cast Iron Plumbing System Replacement	1,500,000	450,000	200,000	120,000	80,000	850,000	510,000	340,000
Victoria General Hospital	General Support Services	Dish Machine Install and Dishroom Refresh	1,000,000	100,000	450,000	270,000	180,000	450,000	270,000	180,000
Victoria General Hospital	Portfolio S	(Proj) OR Lights x10	1,250,000	111,883	1,138,117	682,870	455,247	-	-	-
Victoria General Hospital	Facilities Management	VGH Kitchen Floor Replacement	300,000	50,000	100,000	60,000	40,000	150,000	90,000	60,000
Victoria General Hospital	Facilities Management	VGH Bathroom Shower surrounds	300,000	50,000	100,000	60,000	40,000	150,000	90,000	60,000
		Available for Reallocation within 2023 Bylaw 187		\$60,000						
Sub-Total			17,717,804	4,727,917	6,579,887	3,947,932	2,631,955	6,470,000	3,882,000	2,588,000

New Project Approvals										
Queen Alexandra Centre	MHSU Children, Youth & Families	Acoustic Tiles for Ledger House Program Units	100,000	-	-	-	-	100,000	60,000	40,000
Victoria Detox Mental Health - Pembroke	Facilities Management	DARS Heating Plant Renewal and HVAC Upgrade	1,003,000	-	-	-	-	1,003,000	601,800	401,200
Royal Jubilee Hospital	Facilities Management	DT #8 Elevator Installation	472,000	-	-	-	-	472,000	283,200	188,800
Saanich Peninsula Hospital	Facilities Management	Continuous Optimization & Recommissioning	600,000	-	200,000	120,000	80,000	400,000	240,000	160,000
Saanich Peninsula Hospital	Facilities Management	Emergency Department Ventilation Upgrade	1,652,000	-	1,592,513	955,508	637,005	59,487	35,692	23,795
The Summit at Quadra Village	Facilities Management	Continuous Optimization & Recommissioning	500,000	-	200,000	120,000	80,000	300,000	180,000	120,000
Victoria General Hospital	Facilities Management	District Energy and Low Carbon Retrofits	500,000	-	300,000	180,000	120,000	200,000	120,000	80,000
Victoria General Hospital	Facilities Management	Staff Lot Safety and Capacity Increase - Phase Two	377,600	-	377,600	226,560	151,040	-	-	-
Saanich Peninsula Hospital	General Support Services	Renovate SPH laundry / linen room	125,000	-	125,000	75,000	50,000	-	-	-
Sub-Total			5,329,600	-	2,795,113	1,677,068	1,118,045	2,534,487	1,520,692	1,013,795

Total	23,047,404	4,727,917	9,375,000	5,625,000	3,750,000	9,004,487	5,402,692	3,601,795
--------------	-------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------