

APPENDIX C

CAPITAL REGIONAL HOSPITAL DISTRICT 2020 CAPITAL EXPENDITURES PROVISIONAL

Capital Borrowing Bylaw#	Project Description	2020 Capital Expenditures
160	Summit - Residential Care Replacement Project	2,362,000
168	RJH - Unit Dose Medication Distribution Hub (UDMD)	562,409
172	West Shore Urgent Care/Primary Care	218,000
TBD	Beacon Community Services Expansion ¹	1,350,000
TBD	Urban Victoria Urgent Care/Primary Care #1	1,500,000
TBD	Urban Victoria Urgent Care/Primary Care #2	1,500,000
TBD	LMH - Emergency Department ²	201,600
TBD	GRH - Rehabilitation Center Phase 1 ²	150,000
TBD	Oak Bay Lodge	2,000,000
TBD	Land Acquisition/Residential Care Facility	13,000,000
		22,844,009

Capital Expenditure Bylaw#	Project Description	2020 Capital Expenditures
TBD	Sec 20 - 2020 Minor Capital Projects	3,750,000
TBD	Sec 20 - 2020 Capital Equipment Projects	2,955,000
		6,705,000
Total 2020 Capital Expenditures		29,549,009

¹New to Capital Plan in 2020; subject to receiving Ministry of Health designation

²Project may be primarily funded by the Hospital Foundation