

Appendix C

CAPITAL REGIONAL HOSPITAL DISTRICT 2022 CAPITAL EXPENDITURES

Capital Borrowing Bylaw#	Project Description	Cost Share %	Total CRHD Share	Funded in Prior Years	2022 Funding
<u>Island Health Initiatives</u>					
174	James Bay Urgent and Primary Care Centre	30%	1,500,000	690,000	30,000
175	Beacon Community Services Expansion	30%	1,350,000	1,269,300	80,700
177	Victoria Urgent and Primary Care Centre (Greater Victoria)	30%	1,500,000	1,395,000	30,000
TBD	Greater Victoria Urgent Care/Primary Care (TBD)	30%	1,499,592	1,140,000	359,592
TBD	Greater Victoria Urgent Care/Primary Care (Esquimalt)	30%	886,414	796,414	90,000
TBD	Emergency Department (Lady Minto) ²	30%	3,000,000	168,000	725,250
TBD	Medical Device Reprocessing Department Expansion (VGH)	30%	1,272,000	-	363,600
TBD	High Acuity Unit (VGH)	30%	975,000	-	967,500
TBD	High Acuity Unit (RJH)	30%	4,695,000	-	180,000
TBD	New Long Term Care (306 beds at Royal Bay)	30%	61,500,000	-	180,000
TBD	Energy Centre Replacement (VGH)	30%	5,505,000	-	305,250
TBD	Outpatient Rehabilitation Program (GRH)	30%	900,000	-	180,000
TBD	Mental Health & Substance Use Residential Program (TBD) ¹	30%	600,000	-	270,000
TBD	Pembroke Mental Health Substance Use Center ³ (VHU)	30%	6,600,000	-	30,000
TBD	Pneumatic to Electric Controls Conversion (GRH) ¹	30%	883,800	-	44,190
			92,666,806	5,458,714	3,836,082
<u>CRHD Initiatives</u>					
N/A	Regional Housing First Program Contribution	100%	10,000,000	-	10,000,000
160	Summit Scheduled Capital Replacements	100%	400,000	-	400,000
178	Oak Bay Lodge Demolition	100%	4,266,501	3,761,268	505,233
			14,666,501	3,761,268	10,905,233
Capital Expenditure Bylaw#	Project Description	Cost Share %	Total CRHD Share	Funded in Prior Years	2022 Funding
TBD	Sec 20 - 2022 Minor Capital Projects	40%	3,750,000	N/A	3,750,000
TBD	Sec 20 - 2022 Capital Equipment Projects	100%	2,955,000	N/A	2,955,000
			6,705,000		6,705,000
Total 2022 Capital Expenditures			114,038,307	9,219,982	21,446,315

¹New to the Capital Plan in 2022

²Project will be primarily funded by the Hospital Foundation; the CRHD contribution is capped at \$3 million