

## APPENDIX C

### CAPITAL REGIONAL HOSPITAL DISTRICT 2023 CAPITAL EXPENDITURES

Capital Borrowing Bylaw#	Project Description	Cost Share %	Total CRHD Share of Project Budget	2023 Funding
<u>Island Health Initiatives</u>				
183	Emergency Department (Lady Minto) <sup>1</sup>	29%	3,738,000	<b>3,012,749</b>
TBD	High Acuity Unit (VGH)	30%	1,018,155	<b>51,655</b>
TBD	High Acuity Unit (RJH)	30%	4,695,000	<b>1,800,000</b>
TBD	New Long Term Care (306 beds at Royal Bay)	30%	67,108,200	<b>3,806,100</b>
TBD	Energy Centre Replacement (VGH)	30%	9,169,500	<b>697,500</b>
TBD	Outpatient Rehabilitation Program (GRH)	30%	2,430,000	<b>1,200,000</b>
TBD	Mental Health & Substance Use Residential Program (TBD)	30%	600,000	<b>330,000</b>
TBD	Pembroke Mental Health Substance Use Center 3 (VHU)	30%	6,600,000	<b>270,000</b>
TBD	Medical Device Reprocessing Department Expansion (VGH)	30%	1,272,000	<b>732,000</b>
TBD	Pneumatic to Electric Controls Conversion (GRH)	30%	883,800	<b>466,230</b>
TBD	Child Youth Mental Health Stabilization Unit (VGH)	30%	2,250,000	<b>435,000</b>
TBD	Energy Centre Replacement (SPH)	30%	2,400,000	<b>60,000</b>
TBD	Oak Bay Lodge Redevelopment	30%	90,000,000	<b>30,000</b>
TBD	Relocate SSI MHSU Integrated Team (SSI)	30%	600,000	<b>90,000</b>
TBD	Pre-admission Clinic Consolidation (VGH only, RJH removed)	30%	600,000	<b>90,000</b>
TBD	1.5T MRI replacement (RJH) <sup>2</sup>	30%	913,875	<b>193,875</b>
TBD	Community Health Centre (TBD) <sup>2</sup>	30%	1,500,000	<b>105,000</b>
			<b>195,778,530</b>	<b>13,370,109</b>
<u>CRHD Initiatives</u>				
N/A	Regional Housing First Program Contribution	100%	10,000,000	<b>10,000,000</b>
160	Summit Scheduled Capital Replacements	100%	80,000	<b>80,000</b>
			<b>10,080,000</b>	<b>10,080,000</b>
Capital Expenditure Bylaw#	Project Description	Cost Share %	Total CRHD Share	2023 Funding
TBD	Sec 20 - 2022 Minor Capital Projects	40%	3,750,000	<b>3,750,000</b>
TBD	Sec 20 - 2022 Capital Equipment Projects	100%	2,955,000	<b>2,955,000</b>
			<b>6,705,000</b>	<b>6,705,000</b>
<b>Total 2023 Capital Expenditures</b>			<b>212,563,530</b>	<b>30,155,109</b>

<sup>1</sup>Project will be primarily funded by the Hospital Foundation; the CRHD contribution is capped at \$3.738 million

<sup>2</sup>New to the Capital Plan in 2023