CAPITAL REGIONAL HOSPITAL DISTRICT CAPITAL PLAN
For Years 2026 to 2035 at October 29, 2025

APPENDIX A

Project Type / Status	Project Description	Year	Facility / Site	CRHD Share (%)	CRHD Share Total Project ($)	Total Project Budget ($)	Estimated Completed at Year-End ($)	Total Project Remaining Balance ($)	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
Major Project - Approved	New Long Term Care (306 beds)	2024	South Island - Royal Bay	30%	67,108,200	223,694,000	3,810,803	219,883,198	38,051,761	91,147,323	90,628,505	-	-	-	-	-	-	-	219,827,589
Major Project - Approved	VGH High Performance Controls Upgrade	2024	Victoria General Hospital	30%	1,110,992	3,703,305	2,500,000	1,203,305	555,496	-	-	-	-	-	-	-	-	-	555,496
Major Project - Approved	Elevator Refurbishment	2024	Victoria General Hospital	30%	864,215	2,880,718	556,545	2,324,173	237,349	-	-	-	-	-	-	-	-	-	237,349
Major Project - Approved	RJH Diagnostic and Treatment BAS Controls Upgrade	2024	Royal Jubilee Hospital	30%	1,078,376	3,594,588	2,700,000	894,588	250,000	-	-	-	-	-	-	-	-	-	250,000
Major Project - Planned	SPH - Core Renovation	2025	Saanich Peninsula Hospital	30%	4,500,000	15,000,000	2,000,000	13,000,000	11,000,000	2,000,000	-	-	-	-	-	-	-	-	13,000,000
Major Project - Planned	Energy Centre Replacement	2025	Victoria General Hospital	30%	22,381,449	74,604,830	640,000	73,964,830	8,467,500	7,565,000	6,500,000	6,500,000	5,760,000	4,032,500	-	-	-	-	38,825,000
Major Project - Possible	High Acuity Unit	2026	Royal Jubilee Hospital	30%	5,756,400	19,188,000	-	19,188,000	10,750,000	4,000,000	-	-	-	-	-	-	-	-	14,750,000
Major Project - Possible	Child Youth Mental Health Stabilization Unit	2026	Royal Jubilee Hospital	30%	5,400,000	18,000,000		18,000,000	6,000,000	6,000,000	6,000,000	-	-	-	-	-	-	-	18,000,000
Major Project - Possible	(VASC/CARD) Hybrid OR	2026	Royal Jubilee Hospital	30%	7,500,000	25,000,000		25,000,000	250,000	21,600,000	3,150,000	-	-	-	-	-	-	-	25,000,000
Major Project - Possible	Interventional Radiology (VGH and RJH)	2026	Royal Jubilee Hospital & Victoria General Hospital	30%	3,330,000	11,100,000		11,100,000	9,000,000	2,100,000	-	-	-	-	-	-	-	-	11,100,000
Major Project - Possible	Pneumatic to Electric Controls Conversion	2026	Gorge Road Hospital	30%	1,065,452	3,551,508		3,551,508	3,551,508	-	-	-	-	-	-	-	-	-	3,551,508
Major Project - Possible	Relocate SSI MHSU Integrated Team	2026	Salt Spring Island	30%	600,000	2,000,000		2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Convert obsolete 480 distribution system with 600V	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	RJH DT Cooling System Replacement	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000	250,000	1,250,000	500,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	QAC Electrical Distribution $2m	2026	Queen Alexandra	30%	600,000	2,000,000		2,000,000	200,000	1,200,000	600,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Endoscopy - create 4th Procedure Room	2026	Royal Jubilee Hospital	30%	600,000	2,000,000		2,000,000	200,000	1,200,000	600,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Memorial Pavilion Mechanical System Upgrade	2026	Royal Jubilee Hospital	30%	3,000,000	10,000,000		10,000,000	150,000	3,000,000	3,000,000	3,000,000	850,000	-	-	-	-	-	10,000,000
Major Project - Possible	RJH additional ED CT	2026	Royal Jubilee Hospital	30%	2,550,000	8,500,000		8,500,000	850,000	4,250,000	3,400,000	-	-	-	-	-	-	-	8,500,000
Major Project - Possible	Electrical Infrastructure Upgrade	2027	Lady Minto Hospital	30%	3,000,000	10,000,000		10,000,000	150,000	3,000,000	3,000,000	3,000,000	850,000	-	-	-	-	-	10,000,000
Major Project - Possible	Oak Bay Lodge Redevelopment	2027	Former Oak Bay Lodge Site	30%	90,000,000	300,000,000		300,000,000	-	-	10,000,000	20,000,000	110,000,000	130,000,000	30,000,000	-	-	-	300,000,000
Major Project - Possible	Surgical Day Care Unit Renovation	2027	Victoria General Hospital	30%	3,180,000	10,600,000		10,600,000	-	600,000	5,000,000	5,000,000	-	-	-	-	-	-	10,600,000
Major Project - Possible	VGH Pediatric Intensive Care Unit	2028	Victoria General Hospital	30%	12,000,000	40,000,000		40,000,000	-	-	10,000,000	30,000,000	-	-	-	-	-	-	40,000,000
Major Project - Possible	Endoscopy - create 4th Procedure Room	2028	Victoria General Hospital	30%	600,000	2,000,000		2,000,000	-	-	150,000	1,500,000	350,000	-	-	-	-	-	2,000,000
Major Project - Possible	Morgue Expansion (RJH & VGH)	2028	Royal Jubiliee Hospital	30%	2,100,000	7,000,000		7,000,000	-	-	1,200,000	5,800,000	-	-	-	-	-	-	7,000,000
Major Project - Possible	Intensive Care & High Acuity Unit Redevelopment[3]	2029	Victoria General Hospital	30%	11,700,000	39,000,000		39,000,000	-	-	-	20,000,000	19,000,000	-	-	-	-	-	39,000,000
Major Project - Possible	RJH Eric Martin Pavilion - 3rd Floor Renovation	2030	Royal Jubilee Hospital	30%	6,000,000	20,000,000		20,000,000	-	-	-	-	10,000,000	10,000,000			-	-	20,000,000
Major Project - Possible	SPH Energy Centre Updates	2031	Saanich Peninsula Hospital	30%	7,500,000	25,000,000		25,000,000	-	-	-	-	-	-	12,500,000	12,500,000	-	-	25,000,000
Major Project - Possible	VGH Hospital Expansion	2032	Victoria General Hospital	30%	30,000,000	100,000,000		100,000,000	-	-	-	-	-	-	1,000,000	19,000,000	60,000,000	20,000,000	100,000,000
ISLAND HEALTH TOTAL*					**294,725,085**	**982,416,949**	**12,207,348**	**970,209,601**	**92,913,614**	**149,912,323**	**143,728,505**	**94,800,000**	**146,810,000**	**144,032,500**	**43,500,000**	**31,500,000**	**60,000,000**	**20,000,000**	**927,196,942**
CRHD SHARE of ISLAND HEALTH MAJOR PROJECTS - *including inflation in future years*[2]									**27,874,084**	**44,977,297**	**43,276,652**	**28,933,800**	**44,879,100**	**44,049,750**	**13,311,000**	**9,639,000**	**18,360,000**	**6,120,000**	**281,420,683**

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For Years 2026 to 2035 at October 29, 2025

Project Type / Status	Project Description	Year	Facility / Site	CRHD Share (%)	CRHD Share Total Project ($)	Total Project Budget ($)	Estimated Completed at Year-End ($)	Total Project Remaining Balance ($)	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
Minor Project - Anticipated	Minor Capital Projects Future Budget Years	2025-2034	Various	40%	3,750,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	9,375,000	93,750,000
Minor Equipment Grants	CRHD Section 20 Equipment Grants	2025-2034	Various	100%	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	29,550,000
CRHD Project	Summit Scheduled Capital Replacements - funded by capital funds on hand and reserve	2023	955 Hillside Ave.	100%	2,409,202	2,409,202	-	2,409,202	200,000	210,260	200,000	200,000	200,000	200,000	598,942	200,000	200,000	200,000	2,409,202
CRHD TOTAL					**9,114,202**	**14,739,202**	**12,330,000**	**14,739,202**	**12,530,000**	**12,540,260**	**12,530,000**	**12,530,000**	**12,530,000**	**12,530,000**	**12,928,942**	**12,530,000**	**12,530,000**	**12,530,000**	**125,709,202**
PROJECT TOTAL - *before inflation*					**303,839,287**	**997,156,151**	**24,537,348**	**984,948,803**	**105,443,614**	**162,452,583**	**156,258,505**	**107,330,000**	**159,340,000**	**156,562,500**	**56,428,942**	**44,030,000**	**72,530,000**	**32,530,000**	**1,052,906,144**
Inflation[2] **2.00%**	- excluding approved/pending Capital Bylaws							10,872,000	-	12,000	527,000	1,646,000	2,787,000	2,800,000	870,000	630,000	1,200,000	400,000	10,872,000
PROJECT TOTAL - *including inflation*								**995,820,803**	**105,443,614**	**162,464,583**	**156,785,505**	**108,976,000**	**162,127,000**	**159,362,500**	**57,298,942**	**44,660,000**	**73,730,000**	**32,930,000**	**1,063,778,144**
CRHD SHARE TOTAL ESTIMATED ANNUAL CAPITAL CASH FLOW								**350,879,885**	**34,779,084**	**51,892,557**	**50,181,652**	**35,838,800**	**51,784,100**	**50,954,750**	**20,614,942**	**16,544,000**	**25,265,000**	**13,025,000**	**350,879,885**

General Notes

*Rules for debt borrowing period (amortization) are based on total project cost: $2-5M 5yrs; $5-12.5M 10yrs; >$12.5M 15yrs

**Potential start dates depend on annual prioritization process and funding availability from Ministry of Health, CRHD and other funding sources. As a result, start dates are preliminary and may change.

[1]Project will be primarily funded by the Hospital Foundation

[2]Inflation is calculated at a rate of 2% for years 2025-2034 and applied to forecasted projects if applicable (approved bylaws, current year projects and land acquisitions are not subject to inflation)

VIHA Project Type / Status Legend:

Major Project - Approved	Capital Borrowing Bylaw has been approved; project values greater than $2 million
Major Project - Planned	Island Health has received approval from Ministry of Health; project values greater than $2 million
Major Project - Possible	Island Health is planning to proceed subject to necessary approvals; project values greater than $2 million
Major Project - Other	Projects not yet identified; to recognize health care needs and technology are continuously changing
Minor Project - Requested/Anticipated	Current and future year minor projects with values in the range of $100,000 to $2 million, up to maximum of $9.375 million
Minor Equipment Grants	HD Act Section 20 minor equipment grants
CRHD Project	CRHD capital initiatives

Prepared by: Island Health & Capital Regional Hospital District