

## NANAIMO REGIONAL HOSPITAL DISTRICT CAPITAL PLAN (&gt;\$1.5M)

**DRAFT**

For Years 2024 to 2034

Budgets and Cash Flows are high level estimates and subject to change. Projects tagged as "possible" are currently unbudgeted and require further approvals prior to commencement, so timelines are subject to significant change, and some projects may not proceed as projected.

Project Type / Status	Project Description	Year	Facility / Site	NRHD Share (%)	NRHD Share Total Project (\$)	Total Project Budget (\$)	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Major Project - Approved	Human Resources Information System	2022	Various Sites	8%	480,000	6,000,000	1,000,000	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	6,000,000
Major Project - Approved	High Acuity Unit (Tertiary Service Requirement)	2023	NRGH	40%	7,392,564	18,481,410	243,000	11,000,000	7,238,410	-	-	-	-	-	-	-	-	-	18,481,410
Major Project - Approved	Long-term Care Home	2023	Lantzville	40%	114,304,662	285,761,654	-	10,053,000	74,628,000	79,542,000	121,538,654	-	-	-	-	-	-	-	285,761,654
Major Project - Approved	Replace Rehab Chiller	2023	NRGH	40%	979,200	2,448,000	76,000	2,372,000	-	-	-	-	-	-	-	-	-	-	2,448,000
Major Project - Approved	Chiller System Optimization - Ph 1	2023	NRGH	40%	699,134	1,747,834	-	873,917	873,917	-	-	-	-	-	-	-	-	-	1,747,834
Major Project - Approved	Fluoroscopv X-Ray Machine	2023	NRGH	40%	960,000	2,400,000	116,442	2,283,558	-	-	-	-	-	-	-	-	-	-	2,400,000
Major Project - Planned	Cancer Centre (NRGH upgrades only)	2024	NRGH	40%	11,811,896	29,529,740	-	1,500,000	13,500,000	10,000,000	4,529,740	-	-	-	-	-	-	-	29,529,740
Major Project - Approved	Chiller System Optimization - Ph 2 New Chiller	2024	NRGH	40%	778,800	1,947,000	-	292,050	973,500	681,450	-	-	-	-	-	-	-	-	1,947,000
Major Project - Approved	Urgent and Primary Care Centre (UPCC)	2024	New	40%	3,040,000	7,600,000	-	3,800,000	3,800,000	-	-	-	-	-	-	-	-	-	7,600,000
Major Project - Approved	Parksville Treatment Center	2024	New	40%	1,000,000	2,500,000	-	1,250,000	1,250,000	-	-	-	-	-	-	-	-	-	2,500,000
Major Project - Possible	Replace Constant Air Volume Boxes	2024	NRGH	40%	935,000	2,337,500	-	1,168,750	1,168,750	-	-	-	-	-	-	-	-	-	2,337,500
Major Project - Planned	Wellness and Recovery Center	2024	New	40%	4,120,000	10,300,000	-	4,000,000	6,300,000	-	-	-	-	-	-	-	-	-	10,300,000
Major Project - Possible	Bed Expansion	2025	NRGH	40%	17,400,000	43,500,000	-	-	5,000,000	23,500,000	15,000,000	-	-	-	-	-	-	-	43,500,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 2)	2025	NRGH	40%	640,000	1,600,000	-	-	800,000	800,000	-	-	-	-	-	-	-	-	1,600,000
Major Project - Possible	Six Additional Renal Dialysis Beds	2025	NRGH	40%	1,800,000	4,500,000	-	-	2,250,000	2,250,000	-	-	-	-	-	-	-	-	4,500,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 3)	2026	NRGH	40%	600,000	1,500,000	-	-	-	750,000	750,000	-	-	-	-	-	-	-	1,500,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 4)	2027	NRGH	40%	800,000	2,000,000	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	2,000,000
Major Project - Possible	Catheterization Lab (Tertiary Service Requirement)	2027	NRGH	40%	4,400,000	11,000,000	-	-	-	-	2,200,000	5,500,000	3,300,000	-	-	-	-	-	11,000,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 5)	2028	NRGH	40%	800,000	2,000,000	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	2,000,000
Major Project - Possible	Patient Tower Replacement	2028	NRGH	40%	462,000,000	1,155,000,000	-	-	-	-	-	5,775,000	115,500,000	231,000,000	404,250,000	398,475,000	-	-	1,155,000,000
Major Project - Possible	Parking Garage	2028	NRGH	40%	8,800,000	22,000,000	-	-	-	-	-	4,400,000	11,000,000	6,600,000	-	-	-	-	22,000,000
Major Project - Possible	Cancer Centre (Tertiary Service Requirement) - Phase 2	2028	NRGH	40%	220,000,000	550,000,000	-	-	-	-	-	2,750,000	55,000,000	110,000,000	192,500,000	189,750,000	-	-	550,000,000
Major Project - Possible	Trillium Lodge Replacement	2030	Trillium Lodge	40%	13,200,000	33,000,000	-	-	-	-	-	-	-	8,250,000	16,500,000	8,250,000	-	-	33,000,000
Major Project - Possible	Eagle Park Lodge Replacement	2031	Eagle Park Lodge	40%	13,200,000	33,000,000	-	-	-	-	-	-	-	-	8,250,000	16,500,000	-	-	24,750,000
Major Project - Possible	Rehabilitation Wing Replacement	2032	NRGH	40%	88,000,000	220,000,000	-	-	-	-	-	-	-	-	-	55,000,000	55,000,000	-	110,000,000
Major Project - Possible	Ambulatory Building Replacement	2033	NRGH	40%	44,000,000	110,000,000	-	-	-	-	-	-	-	-	-	-	55,000,000	55,000,000	55,000,000
Major Project - Possible	Phase 1 Replacement (Diagnostic/Medical Imaging Area)	2035	NRGH	40%	220,000,000	550,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>ISLAND HEALTH TOTAL</b>					<b>1,242,141,255</b>	<b>3,110,153,138</b>	<b>1,435,442</b>	<b>41,093,275</b>	<b>120,282,577</b>	<b>117,523,450</b>	<b>145,018,394</b>	<b>20,425,000</b>	<b>185,800,000</b>	<b>355,850,000</b>	<b>621,500,000</b>	<b>667,975,000</b>	<b>110,000,000</b>	<b>-</b>	<b>2,386,903,138</b>

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

Inflation is has not been included.

Prepared by: Island Health Jan 18 2024