

NANAIMO REGIONAL HOSPITAL DISTRICT CAPITAL PLAN (>\$1.5M)

For Years 2026 to 2036

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 (\$)	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Thereafter	Total
Major Project - Approved	High Acuity Unit (Tertiary Service Requirement)	2023	NRGH	40%	7,392,564	18,481,410	1,983,509	-	-	-	-	-	-	-	-	-	-	-	1,983,509
Major Project - Approved	Long-term Care Home	2024	Lantzville	40%	114,304,662	285,761,654	2,709,881	156,847,052	124,385,227	-	-	-	-	-	-	-	-	-	283,942,160
Major Project - Approved	Cancer Centre (NRGH upgrades only)	2024	NRGH	4%	11,811,896	328,761,000	163,055,012	73,068,789	17,369,019	-	-	-	-	-	-	-	-	-	253,492,820
Major Project - Approved	Chiller System Optimization - Ph 1 & 2 New Chiller	2024	NRGH	40%	1,477,934	3,694,834	1,665,675	1,662,675	-	-	-	-	-	-	-	-	-	-	3,328,350
Major Project - Approved	Parksville Treatment Center	2024	New	0%	-	4,668,907	933,781	-	-	-	-	-	-	-	-	-	-	-	933,781
Major Project - Approved	Wellness and Recovery Center	2024	New	38%	4,120,000	10,747,220	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Major Project - Approved	Clearview - Detox Centre Replacement	2025	New	0%	-	4,348,099	1,956,644	-	-	-	-	-	-	-	-	-	-	-	1,956,644
Major Project - Approved	SPECT CT Scanner	2025	NRGH	0%	-	2,900,000	1,305,000	1,305,000	-	-	-	-	-	-	-	-	-	-	2,610,000
Major Project - Approved	Heat Recovery and TGH Ph 2	2025	NRGH	40%	1,100,000	2,750,000	1,237,500	1,237,500	-	-	-	-	-	-	-	-	-	-	2,475,000
Major Project - Approved	Heat Recovery System Upgrade Ph 1	2024	NRGH	10%	180,000	1,879,000	770,000	-	-	-	-	-	-	-	-	-	-	-	770,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 2)	2027	NRGH	40%	800,000	2,000,000	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Six Additional Renal Dialysis Beds	2028	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)	2029	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)	2029	NRGH	40%	800,000	2,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	In-Patient Tower HVAC Upgrade Phase 2	2030	NRGH	40%	800,000	2,000,000	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Rehab Wing - Air Handling Unit Renewal (Phase 5)	2029	NRGH	40%	800,000	2,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,000,000
Major Project - Possible	Patient Tower Replacement	2029	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	Cancer Centre (Tertiary Service Requirement) - Phase 2	2029	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	Catheterization Lab (Tertiary Service Requirement)	2030	NRGH	40%	4,400,000	11,000,000	-	-	-	-	2,200,000	5,500,000	3,300,000	-	-	-	-	-	11,000,000
Major Project - Possible	Parking Garage	2030	NRGH	40%	8,800,000	22,000,000	-	-	-	-	4,400,000	11,000,000	6,600,000	-	-	-	-	-	22,000,000
Major Project - Possible	Bed Expansion	2031	NRGH	40%	17,400,000	43,500,000	-	-	-	-	-	5,000,000	23,500,000	15,000,000	-	-	-	-	43,500,000
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	100,000,000	65,000,000	-	-	-	220,000,000
Major Project - Possible	Ambulatory Building Replacement	2033	NRGH	40%	44,000,000	110,000,000	-	-	-	-	-	-	-	55,000,000	55,000,000	-	-	-	110,000,000
Major Project - Possible	Phase 1 Replacement (Diagnostic/Medical Imaging Area)	2035	NRGH	40%	220,000,000	550,000,000	-	-	-	-	-	-	-	-	-	50,000,000	150,000,000	350,000,000	550,000,000
ISLAND HEALTH TOTAL					1,223,787,055	3,372,492,124	176,617,002	235,121,016	145,004,246	13,525,000	180,850,000	363,500,000	693,400,000	774,725,000	120,000,000	50,000,000	150,000,000	350,000,000	3,252,742,264

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 not included.

Prepared by: Island Health Nov 18 2025