

2026 Final Budget

Capital Regional Hospital District
Wednesday March 11, 2026

2026 Final Budget Summary

Changes from Provisional



Capital Regional
Hospital District

Operating	Capital
\$32.7M	\$35M

Requisition Funding
\$26.5M | 0.0%

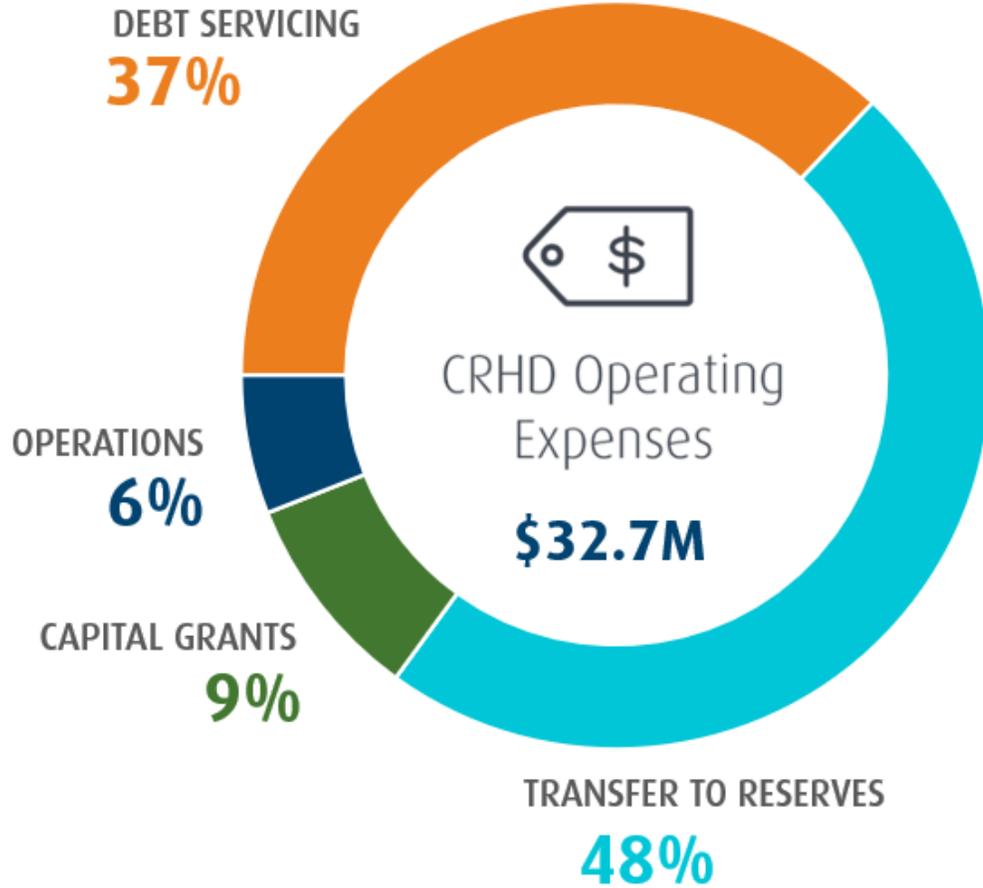
- **Revenue** – Lower payments in lieu of tax (PILT)
- **Debt Servicing** – reduced borrowing and decreasing interest rates in 2026
- **Operations & Transfers** – increased contributions to debt management reserve



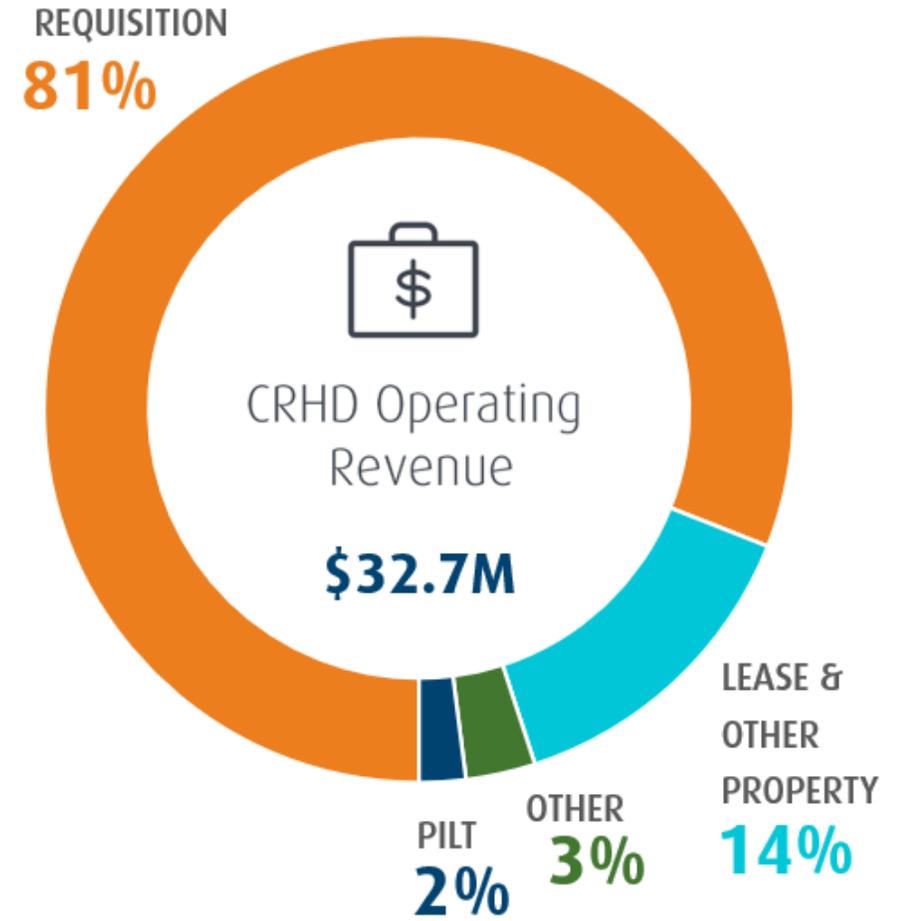
	2026 Final	2026 Prov.	Change \$	Change %
Requisition	26.5	26.5	-	-
Other Revenue	6.2	6.3	(0.1)	(1.6%)
Total	\$32.7M	\$32.8M	(\$0.1)	(0.3%)
Debt Servicing	12.2	12.2	-	-
Grants	3.0	3.0	-	-
Operations & Transfers	17.5	17.6	(0.1)	(0.6%)
Total	\$32.7M	\$32.8M	(\$0.1)	(0.3%)

2026 Operating Budget

WHERE THE MONEY GOES

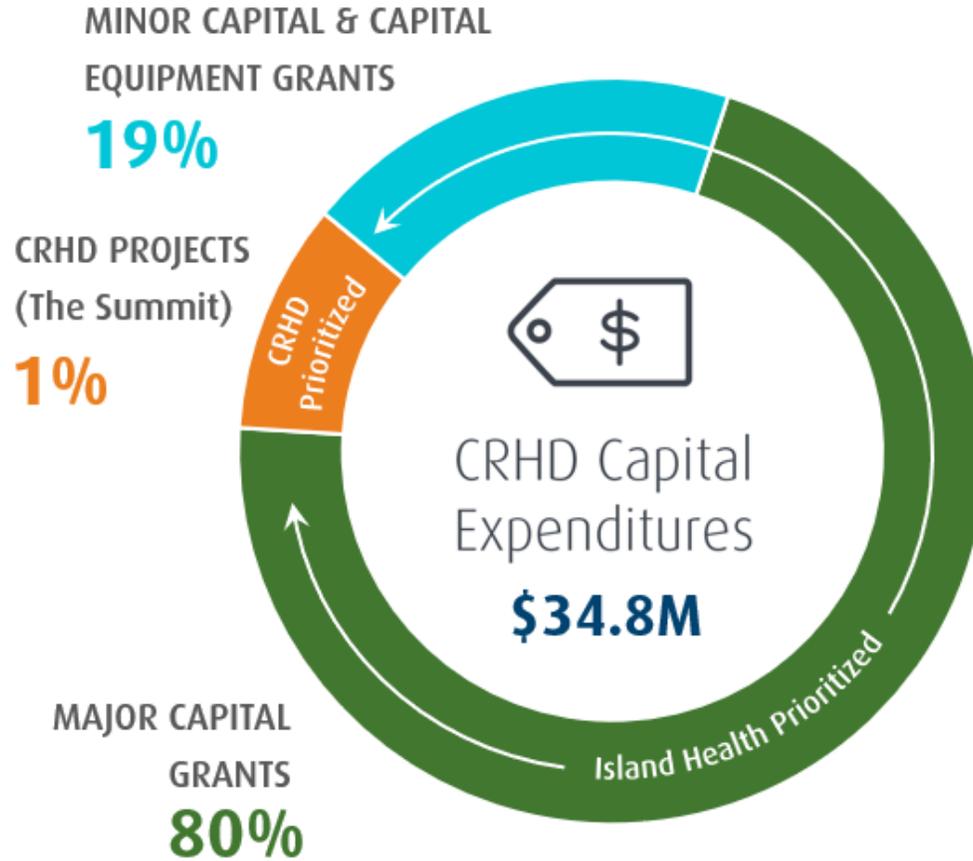


WHERE THE MONEY COMES FROM

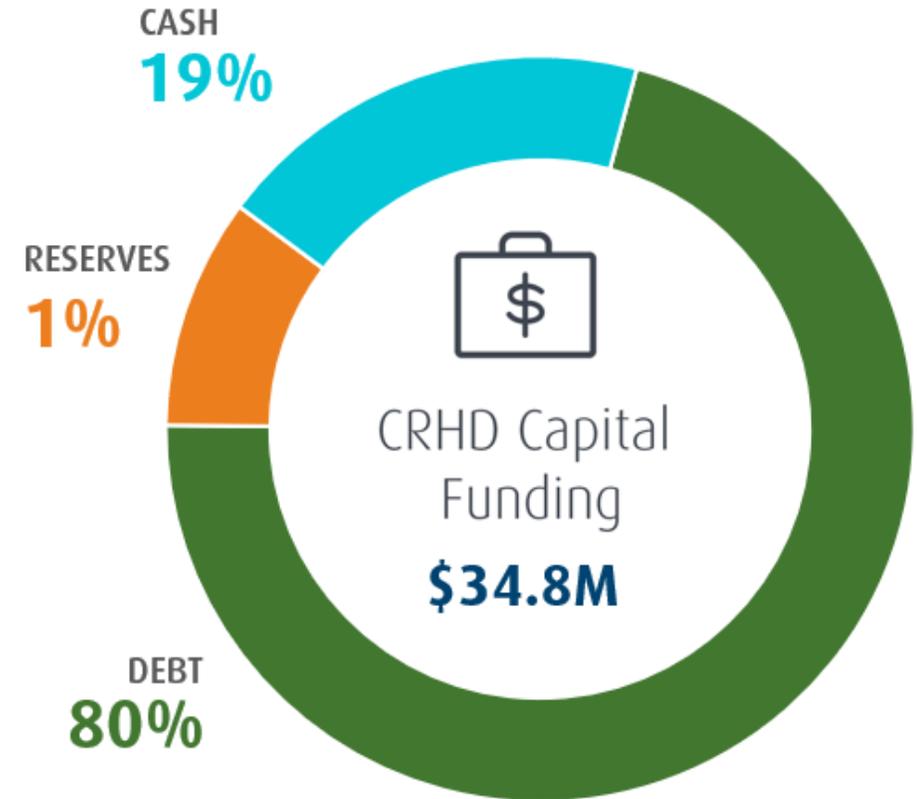


2026 Capital Budget

WHERE THE MONEY GOES

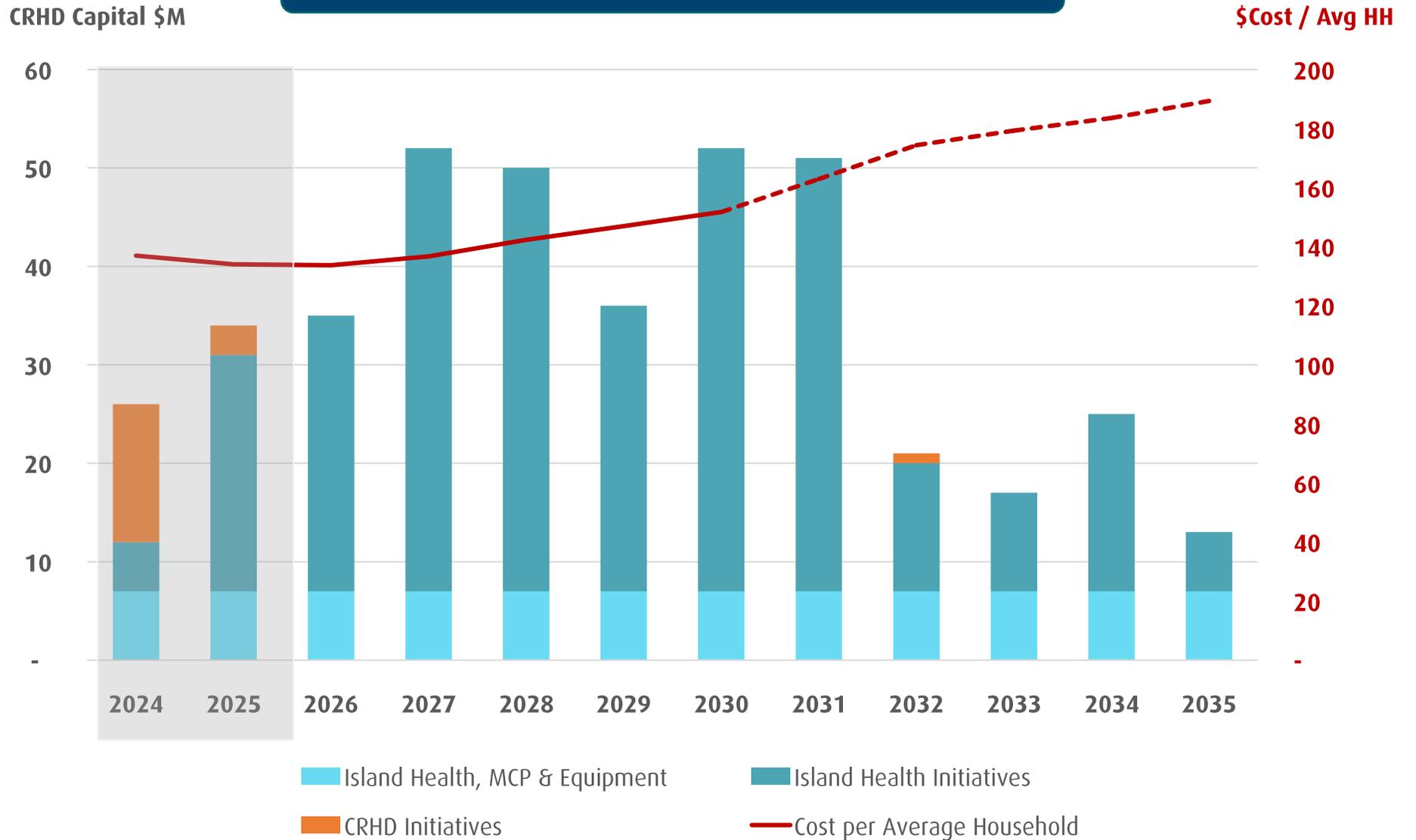


WHERE THE MONEY COMES FROM



CRHD 10-Year Forecast

CRHD COST SHARE | 10-YEAR CAPITAL PLAN





Thank you



crd.ca



Capital Regional District



CRDVictoria