

2026 Provisional Budget

Capital Regional Hospital District
Wednesday October 29, 2025

2026 Provisional Budget Summary



Capital Regional
Hospital District

Operating
\$33M

Capital
\$35M

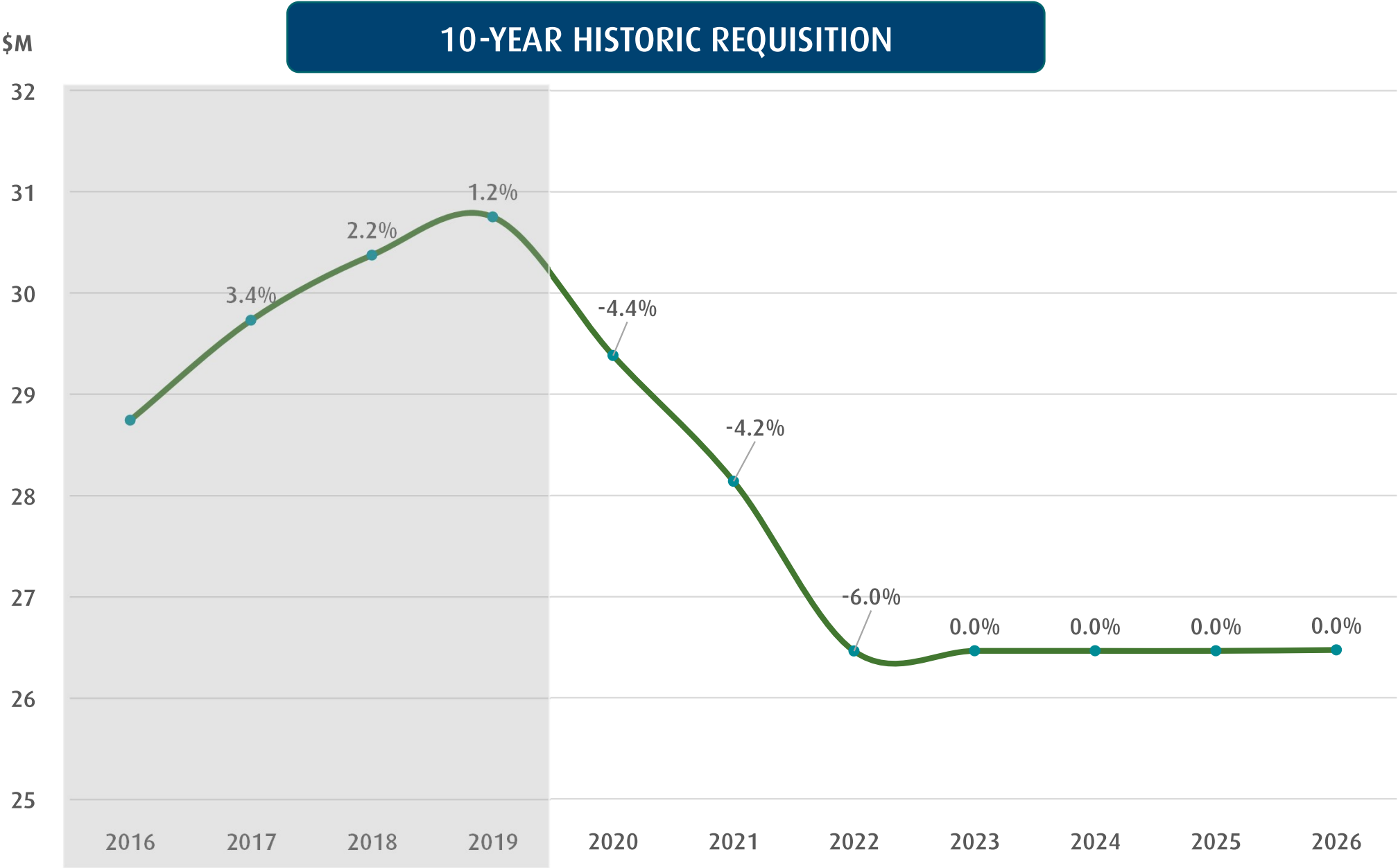
Requisition Funding
\$26M | 0.0%

- **Revenue** – reduced recoveries from MFA through debt recovery fund on issuances
- **Debt Servicing** – maturity of long-term debt outpacing new issuances
- **Operations & Transfers** – increased contributions to debt management reserve



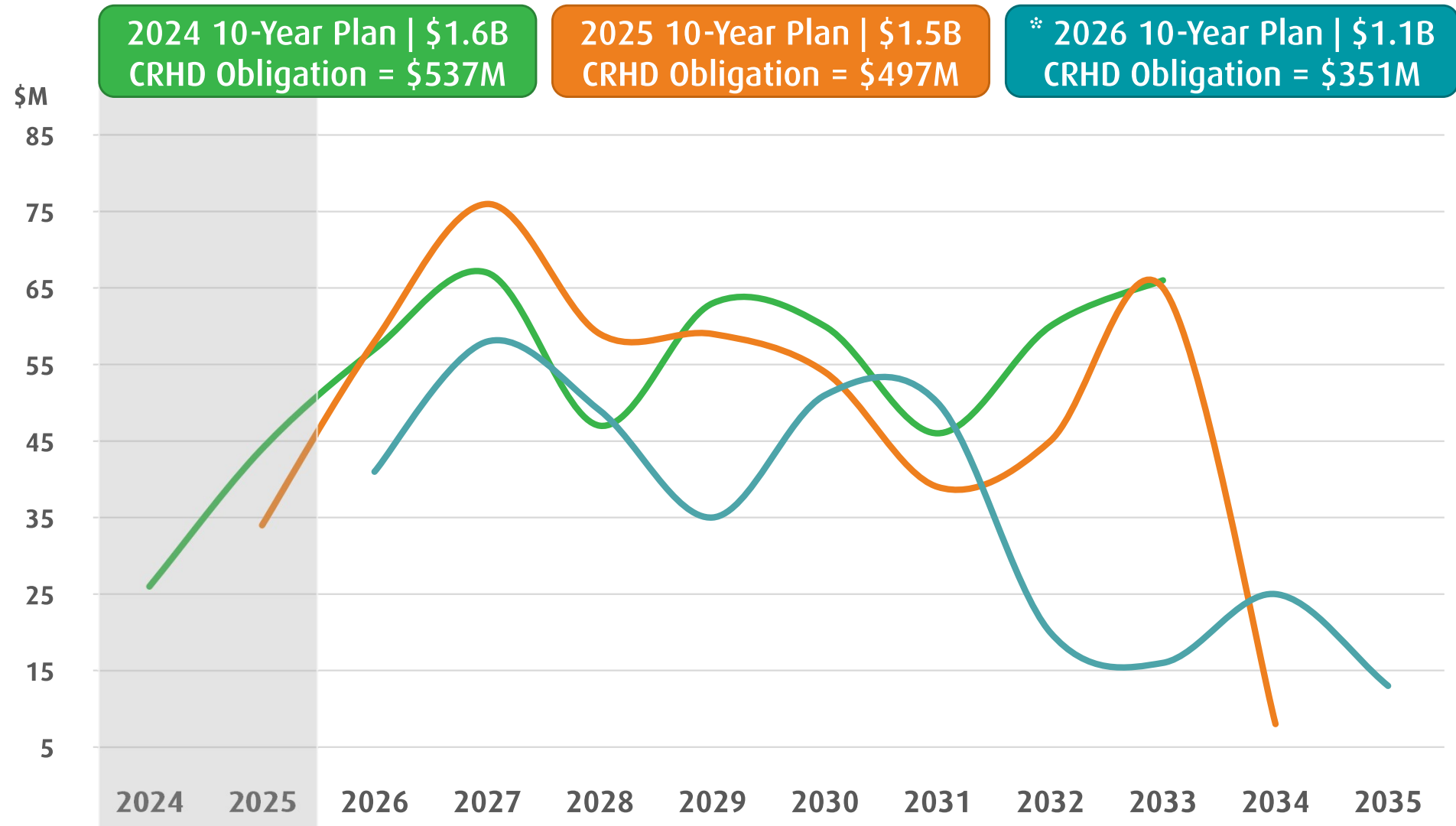
	2025	2026	Change \$	Change %
Requisition	26.5	26.5	-	-
Other Revenue	6.6	6.3	(0.3)	(4.5%)
Total	\$33.1M	\$32.8M	(0.3)	(0.9%)
Debt Servicing	14.1	12.2	(1.9)	(13.5%)
Grants	3.0	3.0	-	-
Operations & Transfers	16.0	17.6	1.6	10.0%
Total	\$33.1M	\$32.8M	(0.3)	(0.9%)

CRHD 10-Year Requisition History



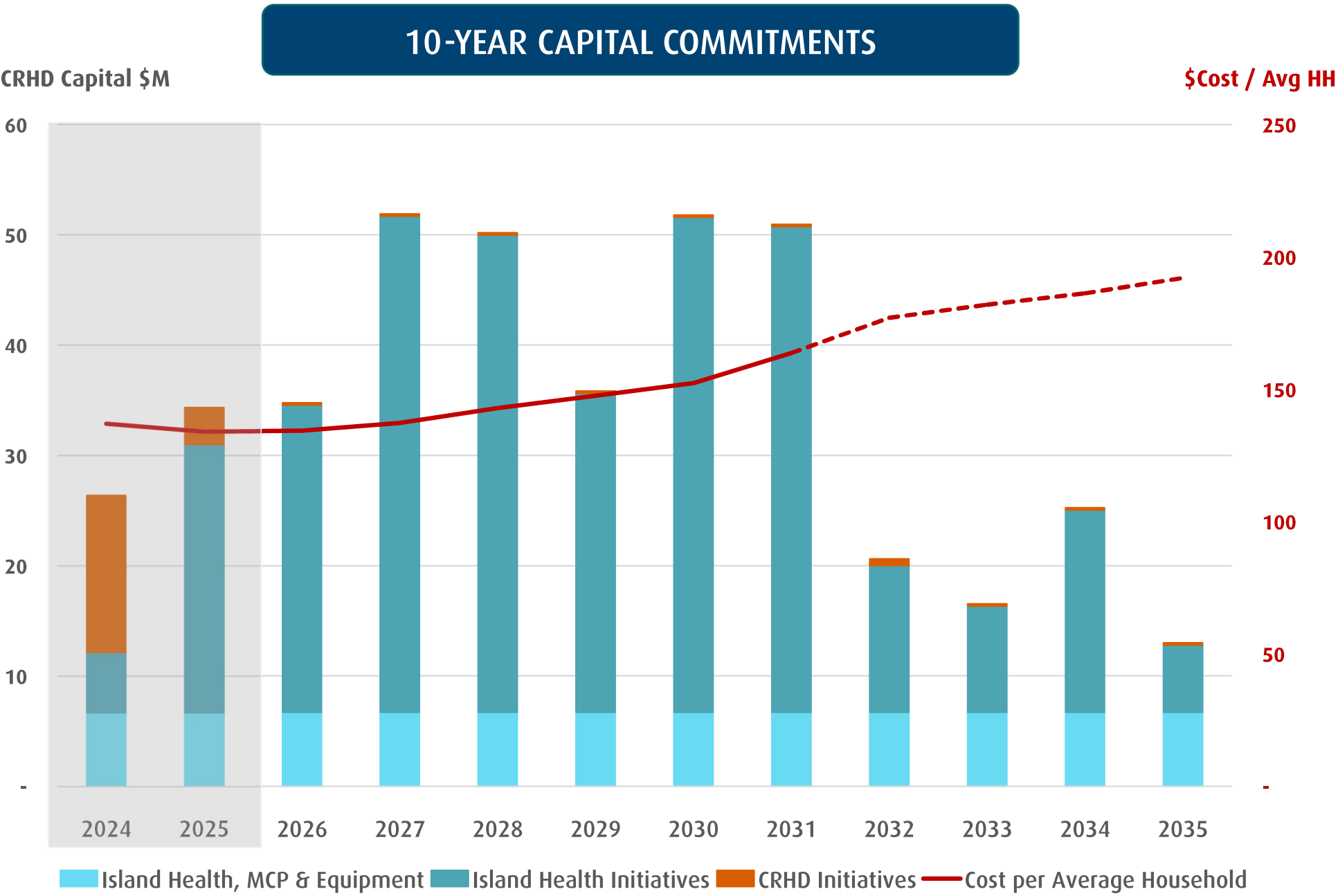
CRHD 10-Year Capital Plan

COMPARISON OF ANNUAL CRHD 10-YEAR CAPITAL PLANS



*The 2026-2035 CRHD Capital Plan comprises both Island Health capital initiatives (88%) and CRHD capital initiatives (12%)

CRHD 10-Year Forecast





Thank you



Capital Regional District



CRDVictoria

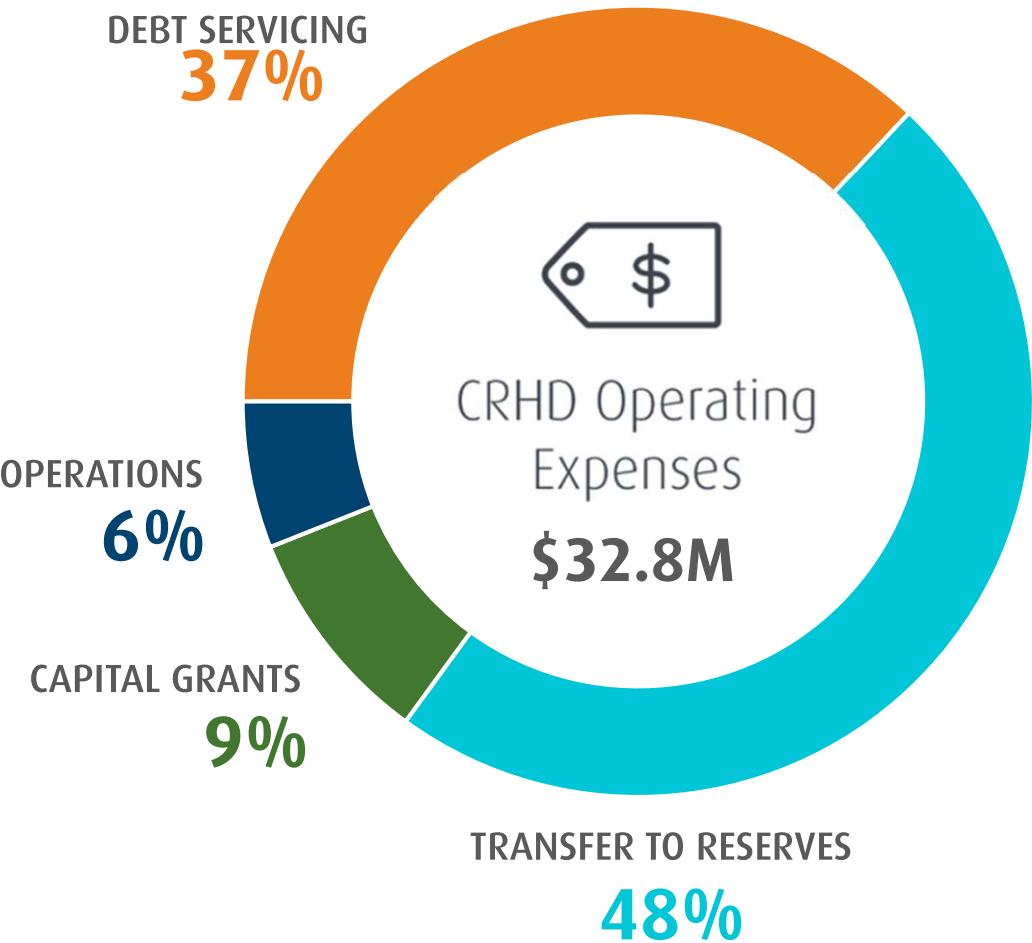


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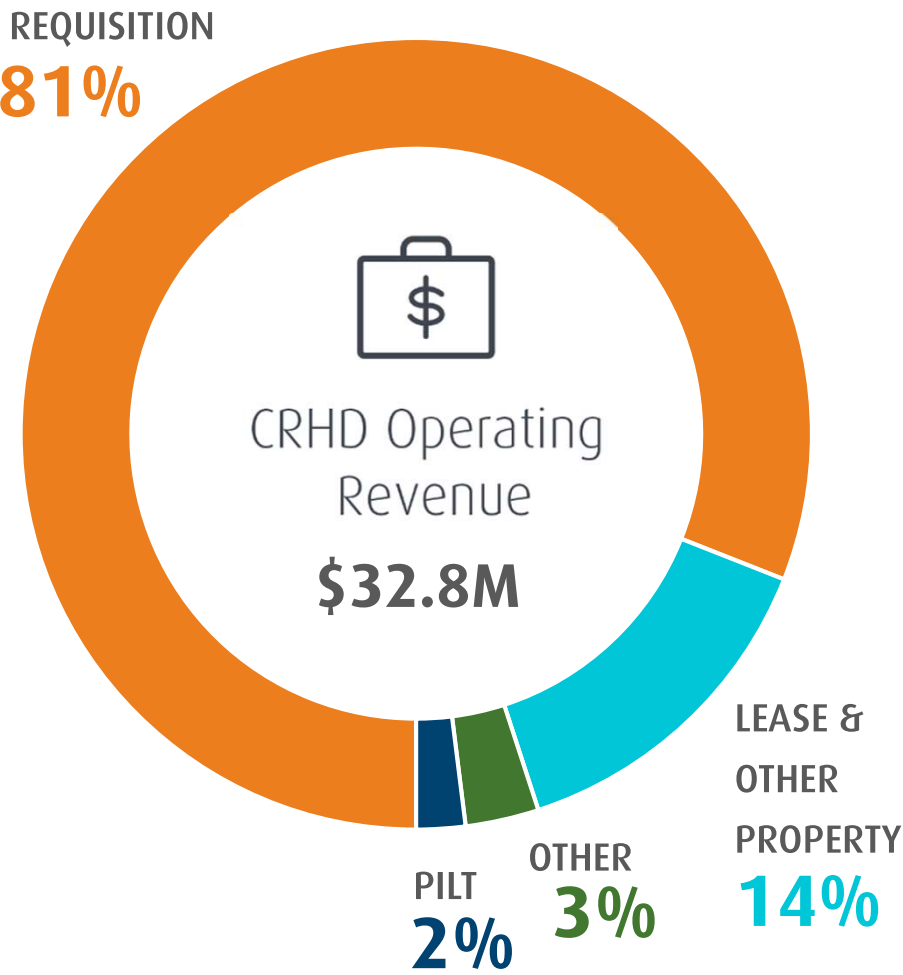
CRD

2026
Operating
Budget

WHERE THE MONEY GOES

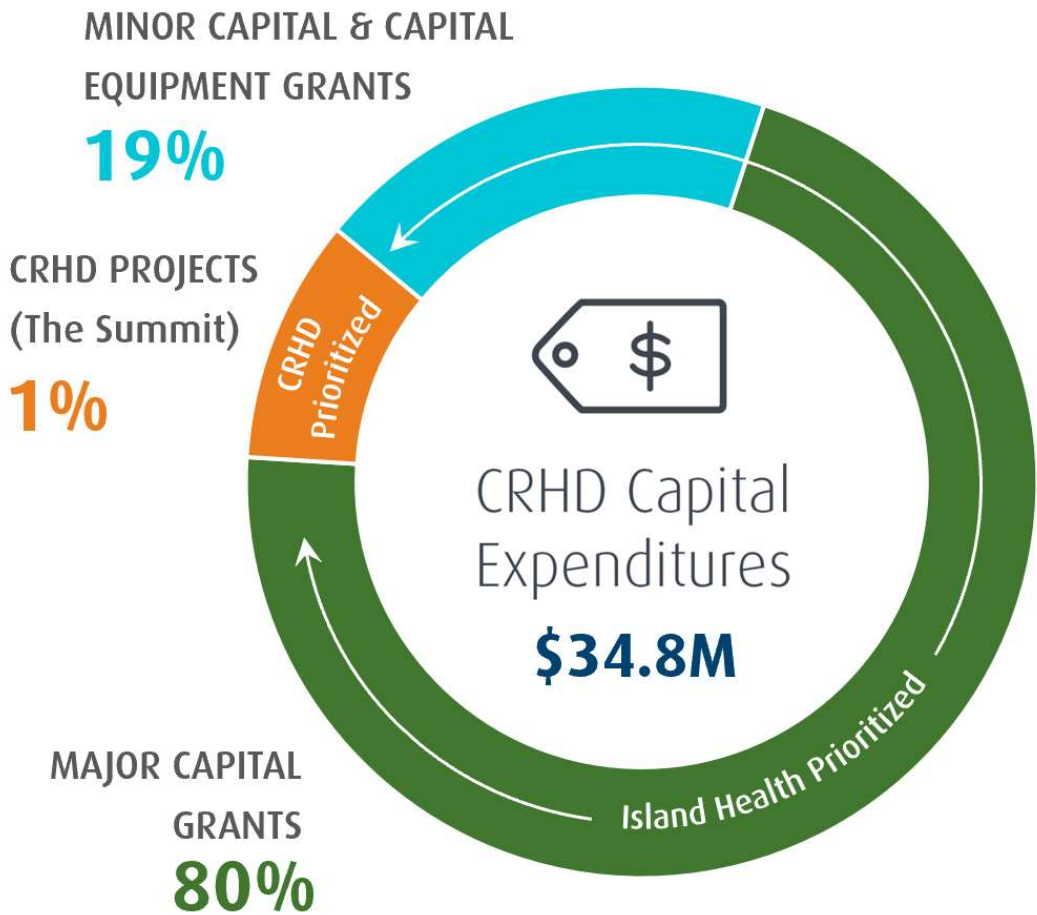


WHERE THE MONEY COMES FROM



2026 Capital Budget

WHERE THE MONEY GOES



WHERE THE MONEY COMES FROM

