


# 2025 Final Budget

Capital Regional Hospital District  
Wednesday March 12, 2025

# 2025 Final Budget Summary

## Changes from Provisional



Capital Regional  
Hospital District

Operating	Capital
<b>\$33M</b>	<b>\$34M</b>

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Requisition Funding  
\$26.5M | 0.0%

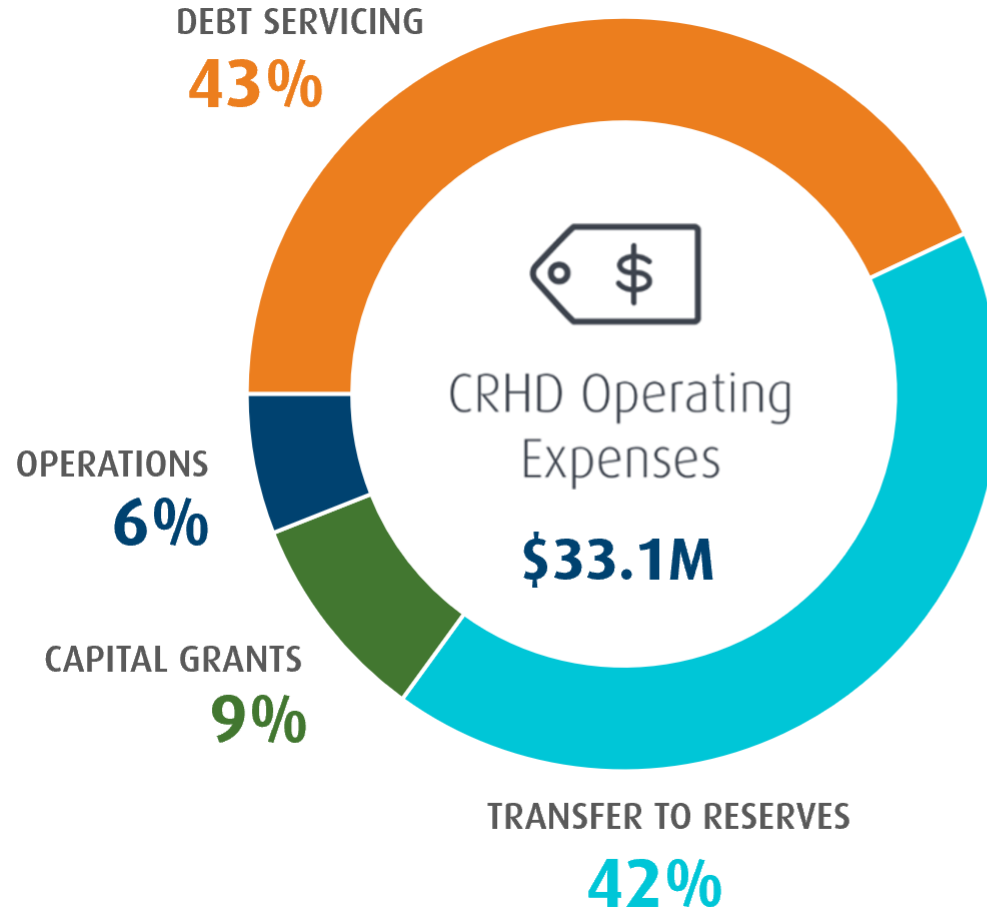
- **Revenue** – higher payments in lieu of tax (PILT)
- **Debt Servicing** – reduced borrowing and decreasing interest rates in 2025
- **Operations & Transfers** – increased contributions to debt management reserve



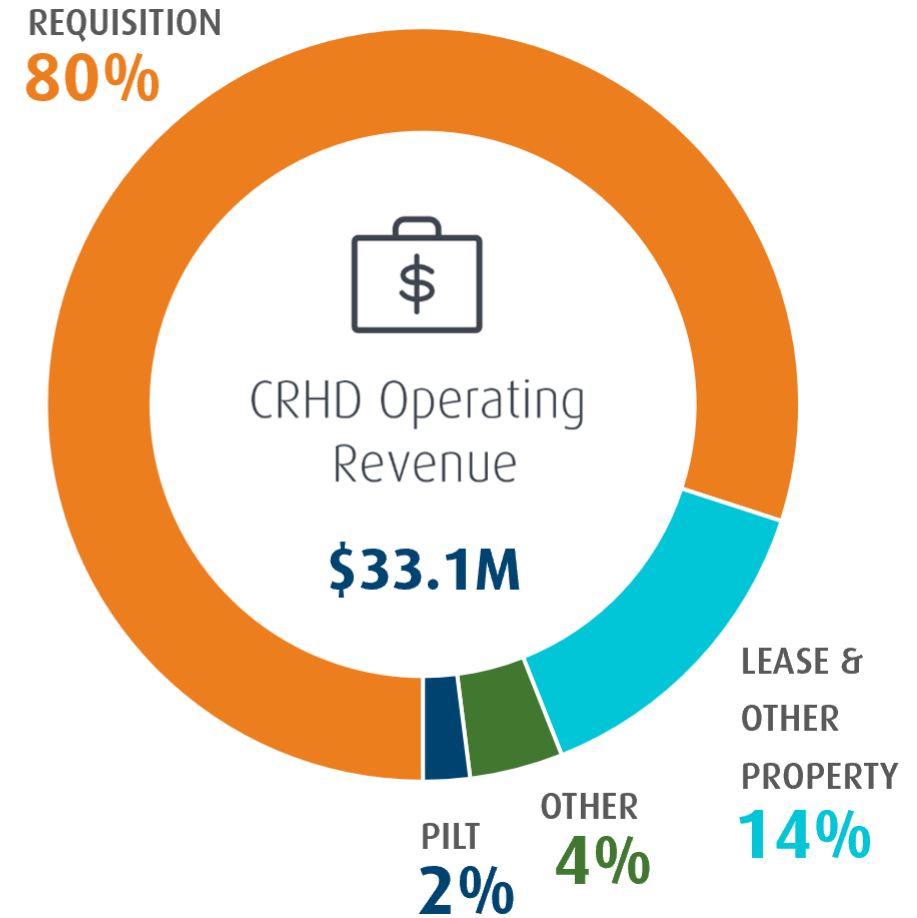
	2025 Final	2025 Prov.	Change \$	Change %
Requisition	26.5	26.5	-	-
Other Revenue	6.6	6.5	0.1	1.5%
<b>Total</b>	<b>\$33.1M</b>	<b>\$33.0M</b>	<b>\$0.1</b>	<b>0.3%</b>
Debt Servicing	14.1	14.4	(0.3)	(2.1%)
Grants	3.0	3.0	-	-
Operations & Transfers	16.0	15.6	0.4	2.6%
<b>Total</b>	<b>\$33.1M</b>	<b>\$33.0M</b>	<b>\$0.1</b>	<b>0.3%</b>

# 2025 Operating Budget

## WHERE THE MONEY GOES

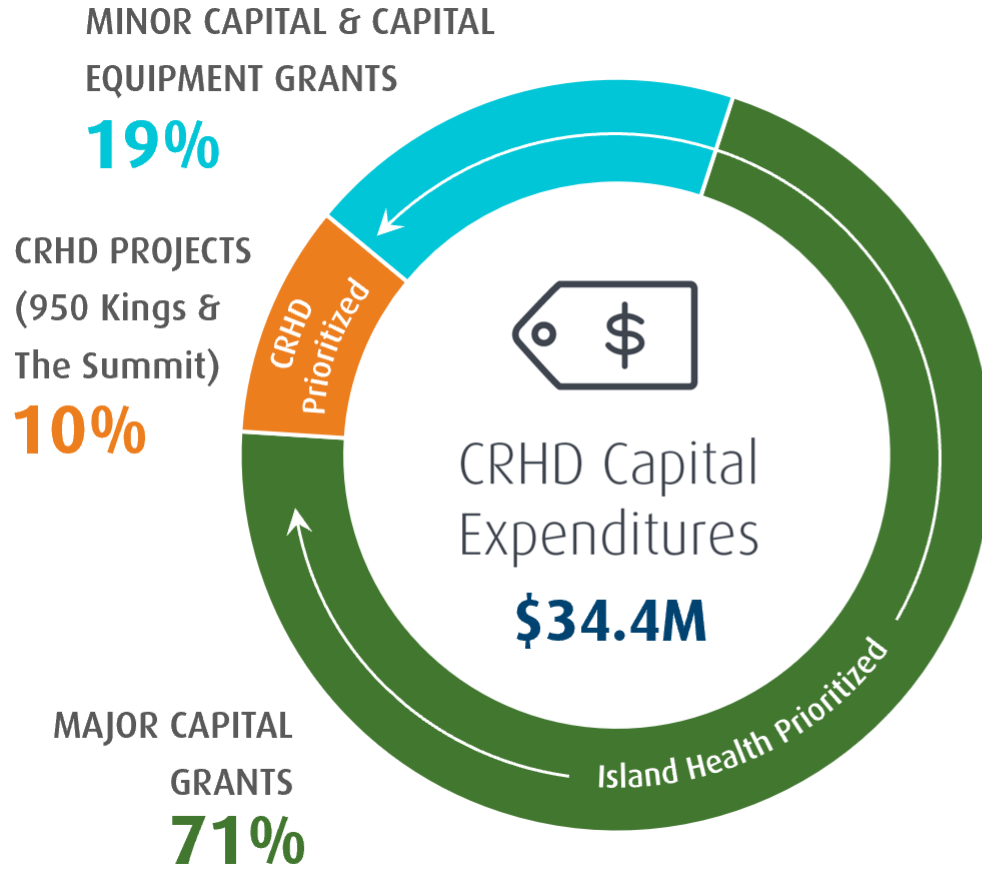


## WHERE THE MONEY COMES FROM

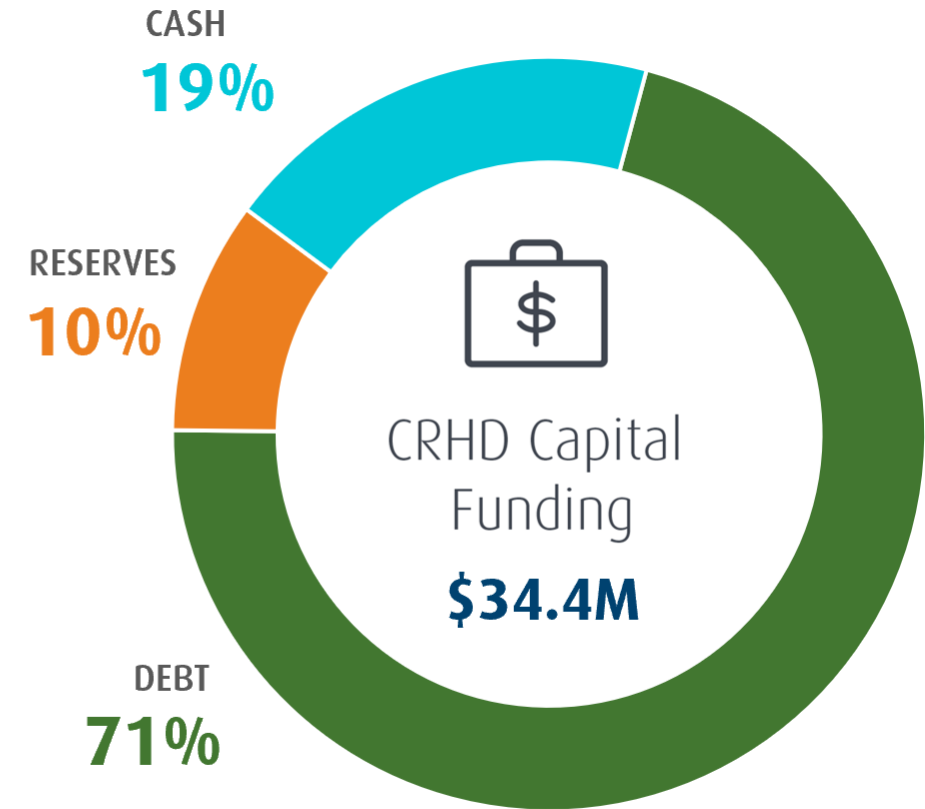


# 2025 Capital Budget

## WHERE THE MONEY GOES

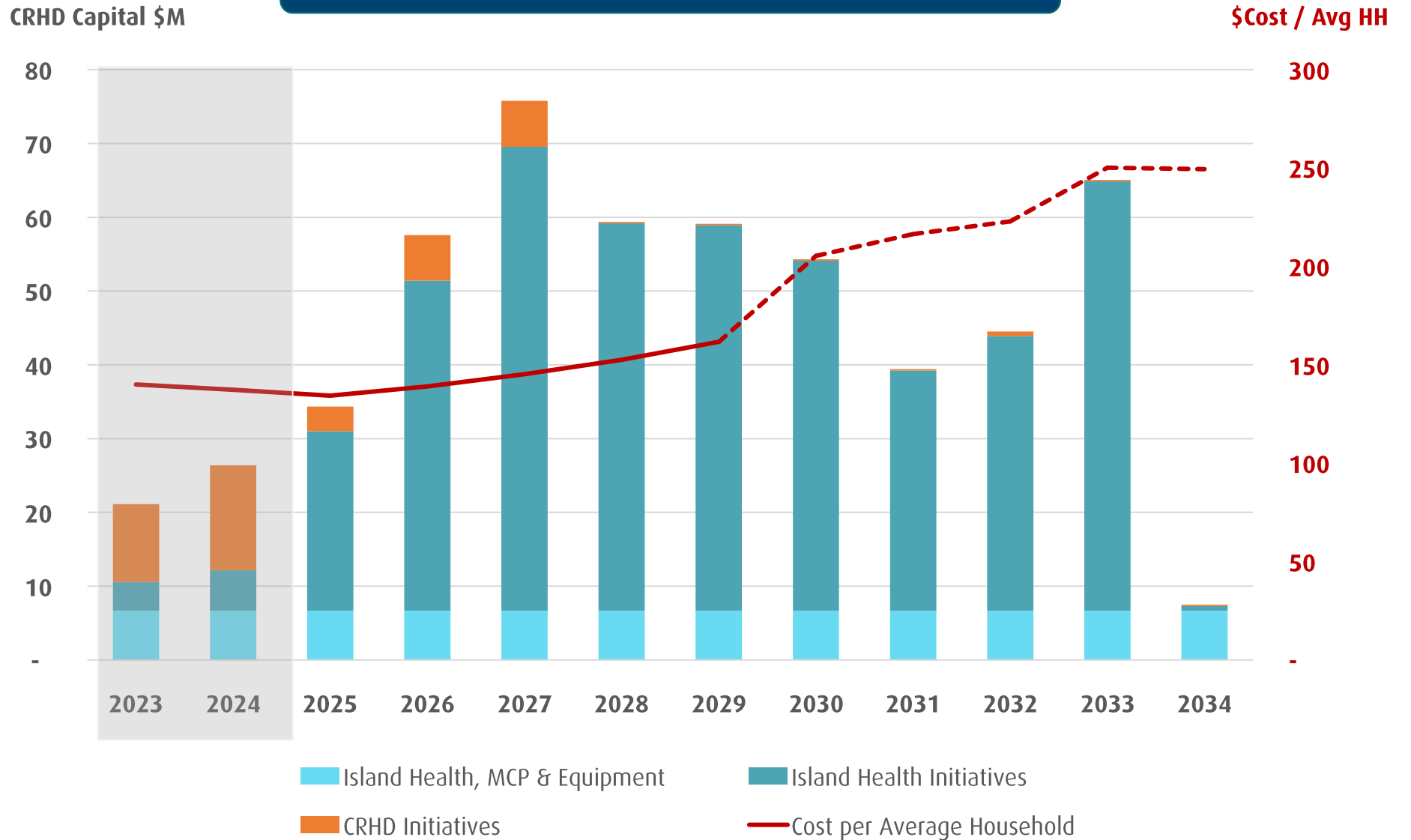


## WHERE THE MONEY COMES FROM



# CRHD 10-Year Forecast

## CRHD COST SHARE | 10-YEAR CAPITAL PLAN





# Thank you



@crdvictoria



Capital Regional District



CRDVictoria



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