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August 12, 2024

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
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Dear Ms. Norio,

At their August 8, 2024 special meeting, the Niagara Regional Housing Board of Directors passed the following motion as recommended in attached report NRH 6-2024:

Recommendations

- 1) That the Niagara Regional Housing (NRH) Board of Directors **APPROVE** the proposed NRH 2025 gross capital budget submission of \$17,340,400 as presented in Appendix 1; and
- 2) That this report **BE REFERRED** to the Budget Review Committee of the Whole (BRCOTW) meeting on September 12, 2024, for consideration as part of the 2025 capital budget deliberations.

Your assistance is requested in moving report NRH 6-2024 through proper channels to the Budget Review Committee of the Whole.

Sincerely,

Councillor Gary Zalepa
Chair

Subject: Proposed Niagara Regional Housing 2025 Capital Budget Submission

Report to: Board of Directors of Niagara Regional Housing

Report date: Thursday, August 8, 2024

Recommendations

- 1) That the Niagara Regional Housing (NRH) Board of Directors **APPROVE** the proposed NRH 2025 gross capital budget submission of \$17,340,400 as presented in Appendix 1; and
- 2) That this report **BE REFERRED** to the Budget Review Committee of the Whole (BRCOTW) meeting on September 12, 2024, for consideration as part of the 2025 capital budget deliberations.

Key Facts

- This report outlines the proposed NRH 2025 capital budget submission for the NRH-owned units and new development capital programs and provides the NRH Board with an updated ten (10)-year capital plan.
- The 2025 gross and net capital request is \$17.3 million and \$10.9 million, respectively.
- Niagara Region has received a total of \$16.4 million in funding from the Canada Mortgage and Housing Corporation (CMHC) to support 30% of rehabilitation and upgrade costs for NRH-owned housing stock, as endorsed by the Board on December 9, 2022 through report number 22-211-5.2 (NRH 11-2022). \$14.2 million of this funding has been applied to 2021 through 2024 capital projects, with the remaining \$2.2 million proposed in 2025. The capital budget proposed for owned units is in alignment with this funding strategy to maximize the use of the CMHC funds and will reduce NRH's capital backlog by 80% by the end of 2025.
- The work proposed in the annual capital program budget submission is based on building condition assessments (BCAs) completed in 2023 by WT Infrastructure Solutions Inc. in support of NRH asset management planning.
- Given Niagara Region's capital levy funding gap for 2025, the Corporate Asset Management Resource Allocation (CAMRA) model prioritized capital investments, which was used to recommend what projects should move forward given limits on funding available. There were no project deferrals through the CAMRA process for

NRH for 2025 to prioritize capital investments that will leverage and maximize the CMHC funding.

- The proposed capital budget includes a request for funding of \$1.5 million for preliminary site planning and environmental work for Phase II of the Geneva Street community housing development. Construction costs for the development of a 36-unit stacked townhouse, currently estimated at \$13.1 million, is included in the capital budget forecast for 2026.
- The proposed capital budget also includes a request for funding for construction of two 50-bed emergency shelters (one in St. Catharines and one in South Niagara), to support the homeless population, addressing both the demand in Niagara and encampment pressures.
- Should the board approve the capital budget submission, it will be consolidated with the Niagara Region's total capital budget and presented to Budget Review Committee of the Whole (BRCOTW) for consideration on September 12, 2024.
- If the Board and Council approve report SPEC 2-2024-4.1 regarding the in-year request for funding for the South Niagara Shelter, the 2025 proposed budget for this project of \$2.8 million will be removed from the capital budget submission to be presented to BRCOTW.

Financial Considerations

This report has been developed under the advisement of the Corporate Services and Asset Management Office (AMO) 2025 Capital Budget Planning and CAMRA model. The 2025 NRH capital budget submission includes nine (9) projects for a gross request of \$17.3 million and a net request of \$10.9 million.

\$7.3 million of the gross request is for the owned-units annual capital program. Proposed funding includes 56% or \$4.1 million through the NRH Owned Units reserve and 30% or \$2.2 million through external funding from CMHC. The net capital request for the owned-units capital program is \$1 million. The proposed capital budget for owned units is in alignment with the financial strategy outlined in NRH 11-2022 and will maximize the available CMHC funding.

The balance of the capital request relates to the annual program for new development planning, preliminary site planning and environmental work for Phase II of the Geneva Street community housing development, and construction of emergency shelters, with a total gross and net request of \$10.0 million and \$9.8 million, respectively. The listing of projects and funding is included in Appendix 1 of this report, and details of these projects are included in Appendix 3.

The Niagara Region's capital financing policy recommends that capital replacements be funded fully with pay-as-you-go reserve contributions, and that debt be prioritized for new or strategic projects. The NRH Owned Units reserve is funding a significant portion (\$4.3 million) of the 2025 annual capital request in alignment with the strategy approved to leverage the CMHC funding. Contributions to the NRH Owned Units reserve are being reviewed as part of the 2025 operating budget process.

The proposed capital plan included in Appendix 2 of this report forecasts a \$202.3 million gross and \$171.6 million net capital request over the next ten (10) years. The projected ten (10)-year net capital requirement is \$10.2 million higher than the \$161.4 million presented with the 2024 capital budget, primarily as a result of the addition of the emergency shelters in the 2025 budget to help address the demand in Niagara and the encampment pressures.

Analysis

The key goals of the 2025 capital program include replacement of expiring and inefficient building components to increase overall building lifespan, ensure legislative compliance, improve system efficiency, and ensure health and safety of residents. In addition, funds have been proposed to support planning and assessment work on prospective development sites that become available for purchase that are identified as suitable for affordable housing to ensure that the property is shovel-ready to strengthen business cases for external funding. The 2025 NRH capital program and nine (9)-year capital plan have been prepared with reference to these key goals and the most recent BCAs.

The 2025 capital budget request is the final year that leverages CMHC funding made available to the Niagara Region to support the cost for the rehabilitation and upgrade of NRH's owned units. The funding strategy approved by the Board and Council through NRH 11-2022 includes use of the NRH Owned-Units reserve and the Region's General Capital Levy reserve to support Niagara Region's 70% share of the costs required in order to leverage the 30% CMHC funding. This funding permits a significant capital investment that reduces the existing NRH capital backlog by 80% that has arisen because of the deferral of required capital work due to capital funding limitations over the years within the Niagara Region and corporate prioritization of projects through the CAMRA process.

The annual programs are budgeted based on the expected timelines from the BCAs that were completed in 2023. The Capital Works team reviews the owned units in

conjunction with the BCA to ensure the portfolio remains in good condition and is constantly reviewing the ten (10)-year projection, in conjunction with the availability of funding and resources, to maintain a consistent capital request. The BCA indicated the Local Housing Corporate (LHC) portfolio is in generally good condition; however, maintaining the good condition is highly dependent on building components being replaced once they reach the end of their useful life. Failure to do so would lead to more expensive capital costs, increased risk, and a significant increase in operating costs.

The NRH-Owned Units Capital Program provides for long-term planning to ensure NRH's physical assets will be preserved to an acceptable standard and values are maintained. Replacement costs will fluctuate based on the number of repairs and the types of repairs required each year. NRH will continue to leverage any available Provincial or Federal funding opportunities to participate in programs that target capital improvements or efficiencies.

2025 New Development

The property at 320 Geneva Street was acquired from the City of St. Catharines in 2023 for the purpose of an affordable housing development. Phase One of the development, which is a single 4-storey building consisting of 36 bridge housing units and 12-14 supportive housing units, is currently underway with construction funding approved through the 2024 capital budget and anticipated to be substantially complete by the end of 2025. Phase Two of the development will be a 36-unit stacked townhouse construction of community housing units on the same property. The 2025 capital budget includes a request of \$1.5 million for preliminary work to be done on the land for Phase Two and Three related to remediation of the land, selection of the design team, survey plans, building permits, site plan approvals and preparation of plans, details and specifications. The funds to construct the development, currently estimated at \$13.1 million, is included in the capital budget forecast for 2026.

The proposed 2025 capital budget also includes a request for funding related to two (2) 50-bed emergency homeless shelters (one in St. Catharines and one in South Niagara) in order to address homeless shelter supply constraints and encampment pressures, providing temporary housing to individuals in need. These shelters will be owned by NRH, including project management for construction and capital upkeep of the buildings, and will be operated by Niagara Region Community Services through service funding approved within the Homelessness Services division.

The first shelter will be the permanent shelter site in St. Catharines, replacing the current modular shelter site developed on Riordon Street and operational since February 2024, as this was planned to be a temporary solution and is required to be removed from the property within two (2) years, with the intention that the structure be relocated to another area in need. The project budget of \$5.5 million includes an estimate for the acquisition of land, in addition to construction costs for a 50-bed building/shelter, although consideration will be given to the potential renovation of an existing building if there is an opportunity to do so.

The second shelter project will be a 50-bed modular-style construction shelter, with a project budget estimated at \$2.8 million, including an on-site centralized hygiene, food and support centre, similar to the temporary emergency shelter constructed in St. Catharines on Riordon Street. This shelter is anticipated to be built on land leased or donated to NRH. The operating costs related to this new build will be included in and considered for approval with the 2025 Community Services operating budget through a program change business case.

The ten (10)-year capital plan for 2025 includes a forecast for new build construction, projects related to increasing the supply of new affordable housing units, in alignment with the Consolidated Housing Master Plan update that was presented to PHSSC on June 14, 2022, which identifies a need for an additional 479 new units per year within Niagara over the next 25 years to meet the increased demand for housing. Given that the Housing Master Plan is complete but the roadmap on how to move forward with implementation is in progress, the forecast has been prepared based on the Development Charge Study update that was done in 2021, which identified a need for an additional 289 units over the next ten years to meet the current average level of service given anticipated growth. It is important to note that there are likely to be potential external funding opportunities for which business cases will be prepared to secure such funding, but this has not been incorporated into the forecast, as this is unknown at this time.

Alternatives Reviewed

NRH is engaged in the corporate CAMRA prioritization process to establish the budget request. NRH also relies heavily on the Niagara Region's capital financing policy that establishes the principles Niagara Region will undertake to ensure financial sustainability, flexibility, transparency, and legislative compliance of its capital funding program. As a result, no alternatives to the capital budget request have been presented.

Niagara's strategies to address the affordable housing crisis were presented to the Niagara Region's Public Health and Social Services Committee on June 14, 2022 through the Consolidated Housing Master Plan update presentation. Increasing owned-unit housing stock through the capital budget is only one strategy to increase the supply of affordable housing. A number of interconnected strategies and upcoming decision points around increasing supply were presented to committee including potential development incentive programs as well as options to provide support to community partners to assist them in developing.

Relationship to Council Strategic Priorities

The proposed NRH 2025 capital budget submission is aligned to the Council Priorities of "Equitable Region" and "Effective Region." The capital program relates to the comprehensive asset management planning for efficient and cost-effective maintenance of Regionally owned assets to ensure continued access to NRH's affordable housing units. Additionally, this plan is aligned with Regional Council's commitment to "improve access to affordable and attainable housing" to meet the needs of the community by "transforming service delivery in a way that is innovative, collaborative and fiscally responsible."

Other Pertinent Reports

| | |
|-------------------------|---|
| NRH 11-2022 | Proposed Revised Niagara Regional Housing 2023 Capital Budget Submission including CMHC Funding |
| CSD 29-2025 | 2025 Budget Strategy |
| SPEC 2-2024-4.1 | Acquisition of Modular South Niagara Shelter |
| Confidential NRH 4-2023 | Acquisition of Property–320 Geneva, St. Catharines |

Submitted by:



Cameron Banach
Chief Executive Officer

Approved by:



Gary Zalepa, Chair

This report was prepared by Sara Mota, Program Financial Specialist, in consultation with Fred Elbe, Capital Works Manager and Donovan D'Amboise, Manager Program Financial Support.

Appendices

| | |
|------------|--------------------------------|
| Appendix 1 | 2025 Capital Submission |
| Appendix 2 | Proposed 10-Year Capital Plan |
| Appendix 3 | 2025 Capital Program Breakdown |

2025 Capital Submission

| Project Name | Gross Capital Request | Own Source Reserves | External Funding | Net Capital Request |
|---|------------------------------|----------------------------|-------------------------|----------------------------|
| NRH 2025 Annual Unit Capital | \$1,989,000 | \$1,103,749 | \$596,700 | \$288,551 |
| NRH 2025 Annual Mechanical and Electrical | 1,041,000 | 577,679 | 312,300 | 151,021 |
| NRH 2025 Annual Building Capital | 2,545,000 | 1,412,289 | 763,500 | 369,211 |
| NRH 2025 Annual Grounds Capital | 1,525,000 | 846,263 | 457,500 | 221,237 |
| NRH 2025 Annual Emergency Capital | 200,000 | 140,000 | 60,000 | 0 |
| Total Owned-Units Annual Capital Program * | 7,300,000 | 4,079,980 | 2,190,000 | 1,030,020 |
| NRH 2025 Annual New Development Planning | 200,000 | 200,000 | 0 | 0 |
| NRH Geneva Street Development Phase II | 1,500,000 | 0 | 0 | 1,500,000 |
| NRH St. Catharines Permanent Shelter | 5,500,000 | 0 | 0 | 5,500,000 |
| NRH South Niagara Shelter | 2,840,400 | 0 | 0 | 2,840,400 |
| Total New Development | 10,040,400 | 200,000 | 0 | 9,840,400 |
| Total NRH 2024 Capital Request | \$17,340,400 | \$4,279,980 | \$2,190,000 | \$10,870,420 |

*2025 Annual Program Capital requests based on Building Condition Assessments completed in 2023

Proposed 10-Year Capital Plan

| Annual Project | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|---|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Owned-Units Capital Program: | | | | | | | | | | | |
| Unit Capital | \$1,989,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,989,000 |
| Building Capital | 2,545,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,545,000 |
| Grounds Capital | 1,525,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,525,000 |
| Accessibility | 0 | 484,000 | 253,000 | 319,000 | 92,000 | 70,000 | 272,000 | 7,000 | 0 | 50,000 | 1,547,000 |
| Exterior Wall Systems | 0 | 741,000 | 779,000 | 512,000 | 319,000 | 175,000 | 815,000 | 670,000 | 500,000 | 1,584,000 | 6,095,000 |
| Mechanical and Electrical Systems | 1,041,000 | 1,895,000 | 2,135,000 | 1,642,000 | 1,405,000 | 1,315,000 | 2,871,000 | 2,860,000 | 400,000 | 1,306,000 | 16,870,000 |
| Life Safety and Security Systems | 0 | 464,000 | 350,000 | 312,000 | 137,000 | 86,000 | 369,000 | 25,000 | 50,000 | 200,000 | 1,993,000 |
| Roof Systems | 0 | 242,000 | 254,000 | 167,000 | 104,000 | 57,000 | 266,000 | 380,000 | 500,000 | 250,000 | 2,220,000 |
| Asphalt, Paving and Concrete Replacement | 0 | 1,216,000 | 727,000 | 1,119,000 | 748,000 | 219,000 | 791,000 | 970,000 | 400,000 | 507,000 | 6,697,000 |
| Kitchen and Bathroom Replacements | 0 | 1,820,000 | 1,138,000 | 1,096,000 | 1,267,000 | 1,254,000 | 2,637,000 | 2,600,000 | 400,000 | 1,496,000 | 13,708,000 |
| Playground Equipment Replacement | 0 | 72,000 | 28,000 | 47,000 | 9,000 | 9,000 | 31,000 | 40,000 | 0 | 80,000 | 316,000 |
| Structural and Foundation Repairs | 0 | 1,288,000 | 1,380,000 | 1,235,000 | 1,270,000 | 923,000 | 1,966,000 | 350,000 | 700,000 | 480,000 | 9,592,000 |
| Elevators | 0 | 230,000 | 400,000 | 900,000 | 400,000 | 400,000 | 825,000 | 100,000 | 50,000 | 216,000 | 3,521,000 |
| Interior Components | 0 | 100,000 | 650,000 | 335,000 | 700,000 | 475,000 | 190,000 | 2,500,000 | 250,000 | 250,000 | 5,450,000 |
| Doors and Windows | 0 | 475,000 | 1,220,000 | 470,000 | 480,000 | 1,170,000 | 150,000 | 700,000 | 150,000 | 900,000 | 5,715,000 |
| Emergency Capital | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| Gross Budget – Owned Units | \$7,300,000 | \$9,227,000 | \$9,514,000 | \$8,354,000 | \$7,131,000 | \$6,353,000 | \$11,383,000 | \$11,402,000 | \$3,600,000 | \$7,519,000 | \$81,783,000 |
| Capital Reserve Funding ~ | 4,079,980 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 26,579,980 |
| CMHC Funding | 2,190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,190,000 |
| Net Capital Budget – Owned Units | \$1,030,020 | \$6,727,000 | \$7,014,000 | \$5,854,000 | \$4,631,000 | \$3,853,000 | \$8,883,000 | \$8,902,000 | \$1,100,000 | \$5,019,000 | \$53,013,020 |
| New Development: | | | | | | | | | | | |
| New Development – Planning | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$2,000,000 |
| Geneva Street Development Phase II | 1,500,000 | 13,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,600,000 |
| St. Catharines Permanent Shelter | 5,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500,000 |
| South Niagara Shelter | 2,840,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,840,400 |
| New Build Construction | 0 | 0 | 0 | 22,500,000 | 0 | 23,409,000 | 0 | 24,355,000 | 0 | 25,339,000 | 95,603,000 |
| Gross Capital Budget – New Development | \$10,040,400 | \$13,300,000 | \$200,000 | \$22,700,000 | \$200,000 | \$23,609,000 | \$200,000 | \$24,555,000 | \$200,000 | \$25,539,000 | \$120,543,400 |
| Capital Reserve funding ~ | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Budget – New Development | \$9,840,400 | \$13,100,000 | \$0 | \$22,500,000 | \$0 | \$23,409,000 | \$0 | \$24,355,000 | \$0 | \$25,339,000 | \$118,543,400 |

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|---------------------------------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Total Gross NRH Capital Budget | \$17,340,400 | \$22,527,000 | \$9,714,000 | \$31,054,000 | \$7,331,000 | \$29,962,000 | \$11,583,000 | \$35,957,000 | \$3,800,000 | \$33,058,000 | \$202,326,400 |
| Total Net NRH Capital Budget | \$10,870,420 | \$19,827,000 | \$7,014,000 | \$28,354,000 | \$4,631,000 | \$27,262,000 | \$8,883,000 | \$33,257,000 | \$1,100,000 | \$30,358,000 | \$171,556,420 |

~ Reserve funding is assumed at \$2.7 million for the annual capital program starting in 2026 after CMHC capital funding ends in 2025; including 100% for Emergency Capital and New Development - Planning projects.

2025 Capital Program Breakdown

| Project Name | Gross Capital Request | % of Budget | Description of Costs |
|----------------------------------|-----------------------|-------------|--|
| Annual Unit Capital | \$1,989,000 | 11% | <p>This project includes work to tenant units, such as kitchen, bathroom and appliance replacements, more efficient lighting, heating systems, etc. It does not include regular repairs to existing fixtures or flooring, but would include total floor replacements if needed. This project is required to maintain the units in proper working order.</p> <p><u>Project cost breakdown:</u></p> <ul style="list-style-type: none"> - Flooring and painting - 3 projects, based on life expectancy dates - Kitchen replacements – 3-4 total-building projects, based on life cycle and safety requirements - Bathroom replacements – 3-5 total-building projects, to eliminate water leaks that cause mold and water damage, increase water savings - Fire alarm, security and lighting upgrades - 7-9 projects |
| Annual Mechanical and Electrical | \$1,041,000 | 6% | <p>This project includes replacements and upgrades of HVAC equipment and furnaces, plumbing upgrades, elevator replacements, and mechanical and electrical upgrades. It does not include day-to-day repairs to any of these items.</p> <p><u>Project cost breakdown:</u></p> <ul style="list-style-type: none"> - Upgrades to mechanical systems - 5 projects - Upgrades to electrical systems – 2-4 projects - Elevator replacements - 4 projects |

| Project Name | Gross Capital Request | % of Budget | Description of Costs |
|-------------------------|-----------------------|-------------|--|
| Annual Building Capital | \$2,545,000 | 15% | <p>This project includes roof replacements and exterior protection of the building through replacement/extensive repairs to cladding systems, masonry, foundations and structures. In addition, it includes component replacements, doors and windows, balconies, energy-efficiency improvements, etc. It does not include day-to-day repairs to any of these items.</p> <p><u>Project cost breakdown:</u></p> <ul style="list-style-type: none"> - Balcony and exterior wall systems – 2-4 projects - Roof replacement and maintenance – 4-7 projects - Foundation waterproofing and structural – 4-6 projects - Door and window replacement – 7-9 projects |
| Annual Grounds Capital | \$1,525,000 | 9% | This project includes concrete walkway and asphalt pavement replacement, landscaping work, perimeter/privacy fencing, steps, patios, accessibility ramps and various site improvements (estimated 8-12 individual projects). |
| Emergency Capital | \$200,000 | 1% | This capital project is used for emergency situations that are unforeseeable and require immediate attention (e.g. red-tagged furnaces, elevator breakdowns in seniors' buildings, fire safety equipment replacement, emergency heating system replacement, etc.). These funds are used for emergencies that put NRH's residents and/or assets at risk, including but not limited to: health and safety concerns, preservation of assets, non-compliance with legislation. |

| Project Name | Gross Capital Request | % of Budget | Description of Costs |
|-------------------------------------|-----------------------|-------------|---|
| New Development Planning | \$200,000 | 1% | The Multi-Residential New Development Planning project will ensure that the Niagara Region has the ability to expeditiously evaluate prospective lands and existing buildings within the Region. This will allow Niagara Regional Housing (NRH) to prepare a comprehensive plan and business case, and implement an efficient, sound and effective approach to providing for a significant need for housing within the Region. This will also help to ensure that NRH can leverage external funding opportunities when they arise with relatively short timelines, by providing sites that are ready for development. |
| Geneva Street Development – Phase 2 | \$1,500,000 | 9% | This capital budget request is for the estimated costs for the preliminary work to be done for Phase 2 and Phase 3 on the Geneva Street property intended for affordable housing development, which will include remediation of the land, selection of the design team, survey plans, building permits, site plan approvals and preparation of plans, details and specifications. The 2026 capital budget will include a request for construction costs, currently estimated at \$13.1 million, to develop a 36-unit stacked townhouse community housing building to address core housing need in Niagara. |
| St. Catharines Permanent Shelter | \$5,500,000 | 32% | This capital budget request is for a new 50-bed permanent homeless shelter construction in St. Catharines, which is expected to be built on land to be acquired by NRH. The projected cost is for a building/shelter, although consideration will be given to potential renovation if an opportunity arises. The shelter will be owned by NRH and operated by Niagara Region's Homelessness division within Community Services. |

| Project Name | Gross Capital Request | % of Budget | Description of Costs |
|-----------------------|-----------------------|-------------|--|
| South Niagara Shelter | \$2,840,400 | 16% | This capital budget request is for a new 50-bed homeless shelter construction in Welland, which is expected to be built on either vacant land or occupied land donated to NRH. The projected cost is for a modular-style construction shelter, including an on-site centralized hygiene, food and support centre, similar to the temporary emergency shelter constructed in St. Catharines that has been operational since February 2024. The shelter will be owned by NRH and operated by Niagara Region's Homelessness division within Community Services. |
