CITY OF Welland

COUNCIL INFORMATION PACKAGE

Friday, May 30, 2025

OFFICE OF THE MAYOR
FRANK CAMPION

60 East Main Street,
Welland, Ontario
L3B 3X4
Phone 905-735-1700
Fax 905-735-1543

May 21, 2025

The Honourable Joël Lightbound
Minister of Government Transformation, Public Services and Procurement
House of Commons
Ottawa, ON K1A 0A6

Subject: Urgent Request for Transfer of Former Post Office Building in Welland

Dear Minister Lightbound,

I am writing to express the City of Welland's deep and growing concern regarding a federally owned building in our downtown core - the former Canada Post office. This property, long abandoned and now crumbling, has become an active threat to public safety, community well-being, and the economic vitality of our city's most visible and valued area.

The building has been broken into multiple times and is now frequented by squatters. Its boarded-up windows and deteriorating façade present not only a physical hazard but also a powerful symbol of decline in the heart of our community. It sits on a prime parcel of land adjacent to our recreational canal, a major civic asset that draws residents and visitors alike. The contrast between this derelict structure and our vision for a vibrant, welcoming downtown could not be more stark.

Boarded up and abandoned buildings are well-documented contributors to community decline. They discourage private investment, lower surrounding property values, attract crime, and foster a sense of neglect and hopelessness - particularly in downtowns where the built environment shapes public perception and civic pride. The presence of this building, in its current state, undermines our revitalization efforts and sends a damaging message to residents and potential investors alike.

The City of Welland is actively developing a comprehensive Downtown Revitalization Plan, with major investments planned for infrastructure, public spaces, and essential community services. In this context, we are urgently requesting that the Government of Canada transfer ownership of the former post office building to the city. With municipal control, we would immediately begin exploring opportunities to redevelop the site into affordable housing or a multi-use community hub offering cultural, social, and recreational services—assets our residents desperately need.

We believe this transfer is not only in the public interest but represents a responsible and constructive reallocation of federal property. We would welcome the opportunity to speak with you or your staff to further discuss this request and our plans for the future of this site.

Sincerely,

Frank Campion
Mayor

cc: The Right Honourable Mark Carney, Prime Minister of Canada
Fred Davies, Member of Parliament

34-38 King Street

Former Post Office

Subject Lands

Planning & Development Services

Planning Division

CITY OF Welland

Administration
Office of the Regional Clerk
1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977
www.niagararegion.ca

May 23, 2025

CL 8-2025, May 22, 2025
COTW 4-2025, May 1, 2025
COM 14-2025, May 1, 2025

Local Area Municipalities

SENT ELECTRONICALLY

Consolidated Housing Master Plan: Implementation Plan
COM 14-2025

Regional Council, at its meeting held on May 22, 2025, passed the following recommendation of its Committee of the Whole:

That Report COM 14-2025, dated May 1, 2025, respecting Consolidated Housing Master Plan: Implementation Plan, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That staff **BE DIRECTED** to undertake the Consolidated Housing Master Plan: Implementation Plan with continuous monitoring and updating as needed;
2. That the recommended financial modeling Scenario 2 as outlined in Report COM 14-2025 **BE ENDORSED** for consideration during Niagara Region's 2026 budget process;
3. That staff **BE DIRECTED** to waive all municipal application review and permitting fees for any Niagara Regional Housing project and any non-profit and co-operative housing provider development project;
4. That local area municipalities **BE REQUESTED** to consider waiving all municipal application review and permitting fees for any Niagara Regional Housing project and any non-profit and co-operative housing provider development project;
5. That staff **BE DIRECTED** to waive municipal application review fees and permitting fees where a local area municipality has entered into a Service Agreement with Niagara Region and has agreed to waive its fees; and

6. That local area municipalities **BE REQUESTED** to consider amending or creating public use exemption provisions within local official plans and comprehensive zoning by-laws to establish Niagara Regional Housing affordable housing units, as well as non-profit and co-operative housing providers that are under Service Manager agreements with Niagara Region's Housing Services Department as eligible uses.

A copy of COM 14-2025 is enclosed for your reference.

Yours truly,

Ann-Marie Norio
Regional Clerk
:kl
CLK-C 2025-046

cc: A. Morrison, Development, Industry and Housing Consultant
C. Banach, Chief Executive Officer, NRH/Director of Housing Services

Subject: Consolidated Housing Master Plan: Implementation Plan

Report to: Committee of the Whole

Report date: Thursday, May 1, 2025

Recommendations

1. That staff **BE DIRECTED** to undertake the Consolidated Housing Master Plan: Implementation Plan with continuous monitoring and updating as needed;
2. That the recommended financial modeling Scenario 2 as outlined in Report COM 14-2025 **BE ENDORSED** for consideration during Niagara Region's 2026 budget process;
3. That staff **BE DIRECTED** to waive all municipal application review and permitting fees for any Niagara Regional Housing project and any non-profit and co-operative housing provider development project;
4. That local area municipalities **BE REQUESTED** to consider waiving all municipal application review and permitting fees for any Niagara Regional Housing project and any non-profit and co-operative housing provider development project;
5. That staff **BE DIRECTED** to waive municipal application review fees and permitting fees where a local area municipality has entered into a Service Agreement with Niagara Region and has agreed to waive its fees; and
6. That local area municipalities **BE REQUESTED** to consider amending or creating public use exemption provisions within local official plans and comprehensive zoning by-laws to establish Niagara Regional Housing affordable housing units, as well as non-profit and co-operative housing providers that are under Service Manager agreements with Niagara Region's Housing Services Department as eligible uses.

Key Facts

- The purpose of this report is to inform Council of the Consolidated Housing Master Plan: Implementation Plan (Implementation Plan) as received by the Niagara Regional Housing (NRH) Board of Directors and to seek Council's endorsement to consider allocating an annual incremental contribution from the general levy towards NRH (re)development projects as identified within this Implementation Plan and commencing through the 2026 budget process.

- The Implementation Plan builds on and actions the recommendations that were set out in the original Consolidated Housing Master Plan, 2022 by guiding more efficient use of existing owned assets through the redevelopment and intensification of underutilized properties.
- The Implementation Plan forecasts NRH's community housing unit supply to grow from 3,051 units present day to 6,037 units by 2050 (2,986 net new units), plus estimates the demolition and replacement of 1,257 existing units.
- An annual incremental contribution of 0.105% - 0.195% over 25 years through the general levy will fund approximately 18% of the forecast $1.86 billion in capital costs and $324 million in operating costs, minimizing pressure on the Region's annual budgeting process.
- Potential funding sources that can support the Implementation Plan include savings through expiring end-of-mortgage agreements with non-profit and co-operative housing providers, any proceeds resulting from strategic land disposition, dedicated annual incremental contributions from the general levy, partnership and grant opportunities with senior levels of government and other external entities, as well as funds made available through the Housing-as-a-Priority lens framework.

Financial Considerations

The legislative landscape around how municipalities can access funding for affordable housing development has changed. *Bill 23, More Homes Built Faster Act, 2022* eliminated the ability for Niagara Region to collect development charge funds for utilization towards affordable housing projects. Additionally, NRH and Niagara Region are currently unable to utilize internal debt issuance given that the Region's debt burden is forecast to double over the next 5-years. With a debt freeze in place, it will be paramount for Niagara Region to dedicate a portion of levy funds towards NRH (re)development projects to support Council's Strategic Priority.

The estimated escalated capital and operating costs for the (re)development of 4,243 NRH units (2,986 net new units and 1,257 demolished and replaced units) as forecast through the Implementation Plan is approximately $2.185 billion, which represents $1.861 billion in capital cost and $324 million in incremental operating cost.

This report requests for Regional Council to consider the investment of, at minimum, an annual incremental increase of 0.105% to 0.195% to the general levy based on an estimated levy growth rate between 2% and 8%. The general levy contribution totaling $409 million over 25-years would be in addition to other potential funding sources.

These sources include an estimated $120 million available through end-of-mortgage savings that result from expiring agreements between Niagara Region and non-profit and co-operative housing providers and the continued funding from Canada Ontario Community Housing Initiative (COCHI) for new development, an estimated $17.5 million through strategic NRH land dispositions, any proceeds that are earmarked for affordable housing through the Region's Housing-as-a-Priority lens, and any other grants and partnerships with upper-levels of government and external entities.

As enabled by Section 69 of the *Planning Act, 1990*, this report also recommends waiving all of Niagara Region's development application review and permitting fees for all NRH and non-profit and co-operative housing provider development projects. This fee waiver in conjunction with the requested public use exemption is expected to have positive impact in enabling housing providers to redirect more funds to the new construction, enhance accuracy of cost estimates, and expedite projects when new funding becomes available. It is anticipated that this recommendation will have a negligible impact on overall Regional revenue based on the nature of the fees that are listed and the anticipated frequency and volume of these types of development application submissions. As an example, in the past year three development applications of this nature moved forward with a total waived Regional fee amount of $4,910. Applicable fees are unique to each development and will vary on project-by-project basis.

Analysis

Background: Consolidated Housing Master Plan, 2022

In 2022, Colliers International on behalf of Niagara Regional Housing (NRH) completed a 'Consolidated Housing Master Plan' (CHMP, 2022) to assess and address the growing demand for community housing units in Niagara and reduce the wait times for individuals and households on Niagara Region's Centralized Waitlist.

The CHMP, 2022 assembled an inventory of existing NRH and private non-profit and co-operative housing provider assets, as well as conducted a housing needs assessment to determine the demand for community housing units in Niagara. Its results forecast the need for approximately 20,700 community housing units by the year 2045 with an estimated unit supply gap of 3,600 community housing units amongst the inventoried assets. The CHMP, 2022 concluded that the supply gap could be bridged through (re)development of existing NRH and non-profit and co-operative housing provider sites, plus other prospective sites not owned by NRH that could be pursued for

development. Each site was evaluated to determine its (re)development potential, which produced a short-list of sites that could be favourable to address this demand. The short-list proposed ten (10) NRH sites, six (6) non-profit and co-operative sites, and eighteen (18) prospective sites that could result in an estimated construction of more than 5,800 units to address the supply gap.

The CHMP, 2022 contains recommendations for implementation, including verifying the (re)development feasibility of short-listed sites, exploring opportunities to intensify other existing NRH and non-profit and co-operative housing provider assets, establishing a portfolio approach to improve coordination of project resourcing and sequencing, and ensuring the careful displacement and relocation of NRH tenants.

Consolidated Housing Master Plan: Implementation Plan

The Implementation Plan builds on the foundation of the CHMP, 2022 to accomplish its recommendations by:

- Establishing a portfolio approach for NRH (re)development projects and producing a Redevelopment Timeline to the year 2050.
- Focusing on constructing community housing units in a consistent and fiscally manageable timeframe.
- Improving Niagara Region's vision and understanding on (re)development expectations related to non-profit and co-operative housing provider entities.
- Respecting and carefully planning for tenant displacement and relocation during redevelopment project planning and sequencing.
- Aligning unit supply with Niagara Region's Centralized Waitlist demand.
- Recommending a preferred funding scenario for Regional Council consideration.

The Implementation Plan's approach and methodology differs from the CHMP, 2022, which has resulted in changes to estimated unit counts and project delivery timelines. The Implementation Plan reviews and considers a broad cross-section of both qualitative and quantitative attributes that could influence the overall development potential of a site. Some examples of these considerations include:

- Prioritizing sites that are owned by NRH to reduce the risk of cost and timing impacts that could result from external party decision-making processes.
- Reviewing official plan designations and zoning by-law classifications to understand potential development options, and where applicable, identifying preferred land use

designations and classifications that would permit the preferred concept that is envisioned for the site.

- Completing a preliminary review of on- and off-site due diligence considerations that could impact development potential (such as Planning Act applications, availability of municipal servicing infrastructure, presence of servicing/utility easements, natural heritage features, site condition, and land use compatibility).
- Determining NRH's eligibility for 'public use exemption' under local area municipal land use planning documents, when applicable.
- Using recently completed NRH development projects as precedence to assist with unit count estimates and envisioned building typology (such as stacked townhouse or low- or mid-rise apartments) that could be constructed based on similar site characteristics.
- Sequencing projects to ensure that preceding projects can sufficiently accommodate the required number of replacement units and bedrooms for any NRH tenants that are displaced through subsequent redevelopment projects.
- Assessing the development potential of all NRH lands to identify underutilized sites and opportunities for strategic acquisition, disposition, and/or partnerships.
- Considering the surrounding existing and planned community fabric and proposing building typologies that will complement the neighbourhood.

As prepared, the Implementation Plan's Redevelopment Timeline forecasts the construction of 4,243 NRH units (2,986 net new units and 1,257 redeveloped / replaced units) over 25-years, which will result in a total NRH unit supply of 6,037 units by the year 2050. This represents twice as many NRH units on slightly less NRH-owned land supply when all the land assets that have been identified by NRH for strategic acquisition and disposition have been factored.

In relation to non-profit and co-operative housing providers, these entities are governed by independent boards which limits the certainty and predictability under which (re)development projects are undertaken. The Implementation Plan references primary data that is collected through Niagara Region's annual 'Expression of Interest for Non-Profit Affordable Housing Development Project Readiness and Support for Program Funding Submissions' to forecast short-term housing provider (re)developed unit count estimates. The Expression of Interest represents the most accurate data available and is proven to be an invaluable tool that strengthens the transparency on project milestones, budgets, and timing. Respondent submissions equip Niagara Region staff with the ability to rapidly assess, collaborate with, and respond to funding

announcements to improve the likelihood of success in securing funds from external sources.

The Implementation Plan forecasts 377 non-profit and co-operative housing provider units (all net new) to be constructed over the next 5-years. This estimate is subject to change based on responses and information received through the Region's annual Expression of Interest process. Potential capital development cost implications to the Region are not estimated as the amount of funding support that is needed to construct these units will vary on a project-by-project basis.

Support and Collaboration

NRH and Niagara Region lack the resources that are required to independently address Niagara's affordable housing supply gap. As such, it is critical for Niagara Region to work closely with local area municipalities, senior levels of government, non-profit and co-operative housing providers, and private market developers to create and foster a unified effort to support the construction of affordable units. It will take a concerted effort by all parties to do what they can to reduce the barriers that could burden the approval and construction of units and minimize any costs that could harm the overall depth of affordability that units are offered at.

Through the Implementation Plan's evaluation and methodology process, staff identified several areas that could be improved to support the delivery of NRH units and non-profit and co-operative housing provider units.

For example, through efforts to estimate the feasible development potential yield of NRH sites, it was observed that conceptual site and building design benefitted from local official plans and comprehensive zoning by-laws that contained public use exemptions with NRH interpreted as an eligible use. The availability of this clause enables more leniency to any exceedances and/or deficiencies to technical parameters such as maximum and minimum requirements to setbacks from lot lines, lot frontage, landscaping and parking requirements, gross floor area calculations, and density and building heights limits. The clause also eliminates the need to undertake time consuming development applications, such as local official plan and zoning by-law amendments, significantly reducing the risks associated to potential cost and timing implications of Council approvals, third-party appeals, and neighbourhood pressures from 'not-in-my-backyard (NIMBY)' mentality. Sites that are eligible for public use exemption are viewed as being more favourable for construction as it enables the ability to quickly respond to funding announcements made by senior levels of government.

There could be opportunity for local area municipalities to explore the option of extending public use exemption provisions to apply to non-profit and co-operative housing providers that are under Service Manager agreements with Niagara Region's Housing Services Department. The extension of this provision to housing providers that have entered into these agreements under the *Housing Services Act, 2011* could promote the sustained long-term retention of existing affordable housing units by encouraging these housing providers to re-enter into agreements upon their expiry. Eligibility for the provision could be leveraged as a favourable prospect to support future (re)development efforts thru streamlining the development approval process and minimizing related risks. Public use exemptions are viewed as an effective policy mechanism to expedite the delivery of deeply affordable community housing units and will help to address the ongoing housing crisis.

With regards to both NRH and non-profit and co-operative housing providers, it is observed that protecting as much funding for soft costs and capital as possible strengthens the ability to proceed to project design and construction. It is also observed that the expectations and understanding around which municipal fees and the amounts that are eligible for discount or waiver is inconsistently applied across Niagara's municipalities. As a result, uncertainties arise with respect to how fees relating to development review, permits, and development charges can be factored into project proformas, thus impacting the overall depth of affordability that units can be offered at.

In pursuit of promoting the accelerated delivery of more affordable housing units, it is recommended that Regional Council waive all municipal application review and permitting fees for NRH and non-profit and co-operative housing provider development projects, and that this same direction be requested for consideration by all local area municipalities. This recommendation can be actioned through Section 69 of the *Planning Act, 1990*. Specifically, s.69(2) allows for a Council of a municipality to reduce or waive the requirement for the payment of fee for an application provided that the Council is satisfied that it is unreasonable to require its payment.

Establishing a predictable and consistent approach as to how municipal review and permitting fees are applied across Niagara will improve the ability for housing providers to access more project funds sooner and enhance the accuracy of cost estimates. This is critical for housing providers as they often have limited resourcing capacity. Redirecting the costs from municipal review and permitting fees to be instead allocated towards project soft costs and/or capital needs will benefit the overall depth of unit affordability by reducing the project's budget.

The waiver of Niagara Region's development review and permitting fees is expected to have a negligible impact on overall revenue based on the amount and nature of the fees, as well as the anticipated frequency and volume of these types of development application submissions.

Additionally, it is recommended that Regional Council request for local area municipalities to consider creating or amending public use exemptions within official plans and comprehensive zoning by-laws to recognize NRH affordable housing units and non-profit and co-operative housing providers that are under Service Manager agreements with Niagara Region's Housing Services Department as eligible uses. Staff is available to assist local municipal staff with the preparation and/or review these provisions to ensure that the delivery of more affordable housing units as guided by the Implementation Plan is achieved without adverse impact to existing communities.

The recommendations of this report will cumulatively support advocacy efforts for external funding opportunities with senior levels of government by demonstrating Niagara's commitment towards delivering truly affordable housing.

Alternatives Reviewed

Financing the Implementation Plan will require a long-term strategy and commitment over multiple terms of Council. The approach must also be multi-faceted and combine various funding sources, including the re-purposing of funds from the end-of-mortgage savings, land disposition of underutilized NRH and Region-owned properties, and annual contributions from the general levy.

Debt Issuance or 100% Planned Funding

As described under the Financial Considerations section of this report, debt issuance was explored as a potential funding option but is not a recommended approach for short-term project financing. It is also unrealistic to recommend that 100% of the development cost be municipally funded as Niagara Region lacks the financial resources to independently address the significant costs associated with growing the housing stock.

Accordingly, the Implementation Plan explored three potential funding scenarios that could support a partial application of the Plan in a more measured and feasible manner:

- Scenario 1: No incremental levy funding – 7% funding contribution, includes end-of-mortgage savings and land disposition only.

- Scenario 2: Annual Incremental levy funding – 25% of Plan funding over 25-years from the general levy, includes end-of-mortgage savings and land disposition.
- Scenario 3: Front-loaded first 5-years of annual incremental levy funding – 25% of Plan funding over 25-years from the general levy, includes end-of-mortgage savings and land disposition.

Scenario 1: No Incremental Levy Funding

Without any increases to the general levy to help fund (re)development projects or the ability to issue debt, all financial resources for (re)development projects must rely primarily on senior level government contributions, as well as the limited funds available from the end-of-mortgage savings and continued funding from Canada Ontario Community Housing Initiative ($120 million) and strategic land dispositions ($17.5 million). This approach creates significant uncertainty and risk, as external funding sources can be subject to competitive allocation processes, political priorities, and budget constraints at senior levels of government. Without guaranteed funding, the Implementation Plan's Redevelopment Timeline could encounter substantial delays and the scope of the initiative may need to be reduced or restructured. Furthermore, the lack of municipal investment reduces the alignment with local needs and priorities.

Scenario 1 estimates the total Regional investment at approximately $137.5 million with a total funding gap of $2.05 billion. This scenario presents significant challenges of relying exclusively on senior levels of government for necessary housing infrastructure.

Scenario 2: Annual Incremental Levy Funding – 25% of Plan Funding Over 25-Years

With dedicated funding through the general levy, NRH can begin to increase critical housing stock to better serve the community. Assuming the general tax levy grows at an estimated rate between 2% and 8% annually from 2026 to 2050, an incremental 0.105% to 0.195% annual contribution over the next 25-years will provide funding for approximately 25% of the entire project scope, totalling $546 million dollars in cumulative funds including the end-of-mortgage savings and land disposition proceeds. This would result in a total escalated funding gap of approximately $1.64 billion that would need to be provided through other funding sources, such as provincial and federal government programs.

The Implementation Plan recommends Scenario 2 as the preferred investment option, as it demonstrates Niagara's commitment to being a strategic and financial partner in

the housing solution. Scenario 2 would result in approximately 25% ($546 million) of the Implementation Plan being funded through a combination of incremental contributions from the general levy (18%, $409 million), end-of-mortgage savings and continued funding from Canada Ontario Community Housing Initiative (6%, $120 million), and strategic land disposition (1%, $17.5 million). Dependent on the growth rate of the annual general tax levy, it is estimated that an annual incremental contribution of between 0.105% and 0.195% of the general tax levy would be required over the next 25-years to support the Plan.

Scenario 3: Front-loaded First 5-Years of Annual Incremental Levy Funding – 25% of Plan Funding Over 25-Years

At the request of the NRH Board of Directors, Scenario 3 explores a front-loaded annual incremental increase over the first 5-years of the Implementation Plan. Like Scenario 2, Scenario 3 would result in 25% ($546 million) of the Implementation Plan being funded through a combination of incremental contributions from the general levy (18%, $409 million), end-of-mortgage savings and continued funding from Canada Ontario Community Housing Initiative (6%, $120 million), and strategic land disposition (1%, $17.5 million). Unlike Scenario 2, Scenario 3 sets out a more aggressive approach for an annual incremental contribution of between 0.527% and 0.626% of the general tax levy in the first 5-years of the Implementation Plan followed by a 0% annual incremental contribution throughout the remaining 20-year duration of the Plan.

A significant benefit to the front-loaded funding scenario is that it would result in an accelerated delivery of project undertaking by making more funds available in the short-term. A comparison between each funding scenario and their incremental funding contribution amounts by Council term is estimated in Appendix 2.

Regional Council holds the discretion to adjust the amount, rate, and structure of annual general levy contribution towards the delivery of NRH community housing through its annual Regional budget review process. Scenario 2 is recommended as a minimum contribution strategy and any additional investment, front-loaded scenario, or restructuring of contribution rates should be carefully considered in tandem with competing Council Strategic Priorities.

Relationship to Council Strategic Priorities

The Consolidated Housing Master Plan is listed as a project under Regional Council's 'Equitable Region' pillar to achieve Objective 3.3 which seeks to improve access to affordable and attainable housing in Niagara. The contribution of Regional investment

towards the Implementation Plan is an effective action that will provide individuals and families with access to safe, stable, and affordable place to live.

The Implementation Plan also benefits other strategic priority areas. Specifically, the Plan supports Objective 1.1 under the 'Effective Region' pillar through the modernization of current assets and improved service delivery efficiencies. Further, it supports Objective 4.4 under the 'Prosperous Region' pillar by strengthening future advocacy efforts with senior levels of government by demonstrating Niagara's financial commitment to deliver new affordable housing units.

Other Pertinent Reports

- COM 15-2020 Affordable Housing Strategy Update
- COM 32-2023 Update on the Consolidated Housing Master Plan
- PDS 29-2023 Housing-as-a-Priority Lens
- COM 28-2024 End-of-Mortgage Savings Strategy

Prepared by:
Alexander Morrison
Development Industry and Housing Consultant
Office of the Deputy CAO

Recommended by:
Cameron Banach
CEO of Niagara Regional Housing and Director of Housing Services
Community Services

Submitted by:
Ron Tripp, P.Eng.
Chief Administrative Officer

This report was prepared in consultation with Mike Iafrate, Financial and Special Project Consultant, and reviewed by Henri Koning, Commissioner of Community Services, Michelle Sergi, Deputy Chief Administrative Officer, Melanie Steele, Associate Director of Reporting and Analysis, and Sara Mota, Senior Program Financial Specialist.

Appendices

Appendix 1	Consolidated Housing Master Plan: Implementation Plan
Appendix 2	Annual Incremental Increase Distribution of All Financial Modeling Scenarios

Consolidated Housing Master Plan:

Implementation Plan

May 2025

Prepared by:

Niagara Regional Housing; and
Regional Municipality of Niagara's Housing Services Department

Acknowledgements

Cameron Banach, CEO of Niagara Regional Housing and Director of Housing Services at Niagara Region

Jeff Davis, Housing Development Project Manager, Niagara Region

Mike Iafrate, Financial and Special Projects Consultant, Niagara Region

Adrienne Jugley (retired), Commissioner of Community Services, Niagara Region

Henri Koning, Commissioner of Community Services, Niagara Region

Alexander Morrison, Development Industry and Housing Consultant, Niagara Region

Sara Mota, Senior Program Financial Specialist, Niagara Region

Georgia Nichols, Administrative Assistant, Housing Services, Niagara Region

Leah Pantich, Housing Initiative Coordinator, Niagara Region

Dean Pilon, Housing Development Project Manager, Niagara Region

Michelle Sergi, Deputy Chief Administrative Officer, Niagara Region

Melanie Steele, Associate Director of Reporting and Analysis, Niagara Region

Gordon Szaszi, Housing Development Project Manager, Niagara Region

Donna Woiceshyn (retired), Housing Services Project Consultant, Niagara Region

All members of the Consolidated Housing Master Plan Sub-Working Group

All members of the Corporate Leadership Team

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Purpose

The ‘Consolidated Housing Master Plan: Implementation Plan’ (hereafter referred to as the ‘Implementation Plan’ and ‘this document’) builds on Niagara Regional Housing’s (NRH) initial ‘Consolidated Housing Master Plan, 2022’ (CHMP, 2022). The purpose of the Implementation Plan is to guide the (re)development of existing NRH and private non-profit and co-operative community housing units in an economically responsible and feasible manner that respects the displacement and relocation of existing tenants.

This document details the considerations and methodology that were used to determine how sites were identified and prioritized for (re)development, including the determination of unit count projections, composition of planned bedroom types, estimated construction timelines, and forecast funding need.

Background: Consolidated Housing Master Plan, 2022

In 2022, Colliers International on behalf of NRH completed the CHMP, 2022 to assess and address the growing demand for community housing units in Niagara and reduce the wait times for individuals and households on Niagara Region’s Centralized Waitlist. The CHMP, 2022 contains assessment of Niagara’s current and forecast community housing needs based on a review of existing NRH and private non-profit and co-operative housing assets. Its analysis includes capital and operating projections, socioeconomic trends, and review of a regional market area housing needs assessment based on Statistics Canada and Canadian Centre for Economic Analysis data.

Its results identified the need for approximately 20,700 community housing units by the year 2045 with an estimated unit supply gap of 3,600 community housing units amongst the inventoried assets. The CHMP, 2022 also found that NRH’s existing unit stock is predominantly comprised of older housing stock that consists of single- and semi-detached dwellings on large lots that can accommodate greater density. It determined that the identified supply gap could be bridged through (re)development and intensification of existing NRH and non-profit and co-operative housing provider assets, plus other prospective sites that are not owned by NRH that could be pursued for development. The CHMP, 2022 recommends that existing underutilized assets be leveraged to construct more housing stock and optimize fiscal efficiencies for operating and capital costs.

Unit count estimates of the CHMP, 2022 are based on standardized inputs that were used to calculate the approximate total lot occupancy (building footprint plus parking area) of a site and its theoretical maximum permitted density. Projections also factored maximum potential unit yield under both existing land use and up-zoned land use

permission scenarios. These assumptions were applied to estimate maximum potential unit yield of inventoried assets which was used to produce a short-list of sites that could be favourable for (re)development. The short-list proposed ten (10) NRH sites, six (6) non-profit and co-operative sites, and eighteen (18) prospective sites that are not owned by NRH that could contribute to an estimated construction of more than 5,800 units.

The CHMP, 2022 also provides development cost estimates for its short-listed (re)development projects; however, these financial estimates are no longer accurate due to changes that were introduced through *Bill 23, More Homes Built Faster Act, 2022*. Specifically, these changes significantly impacted the ability for NRH to fund projects through the funding sources that were discussed in the CHMP, 2022, and most notably, the inability for Niagara Region to fund affordable housing projects through its development charge levy.

The CHMP, 2022 produced recommendations for consideration with respect to its future implementation. These recommendations were used as foundation to guide the Implementation Plan and are listed below:

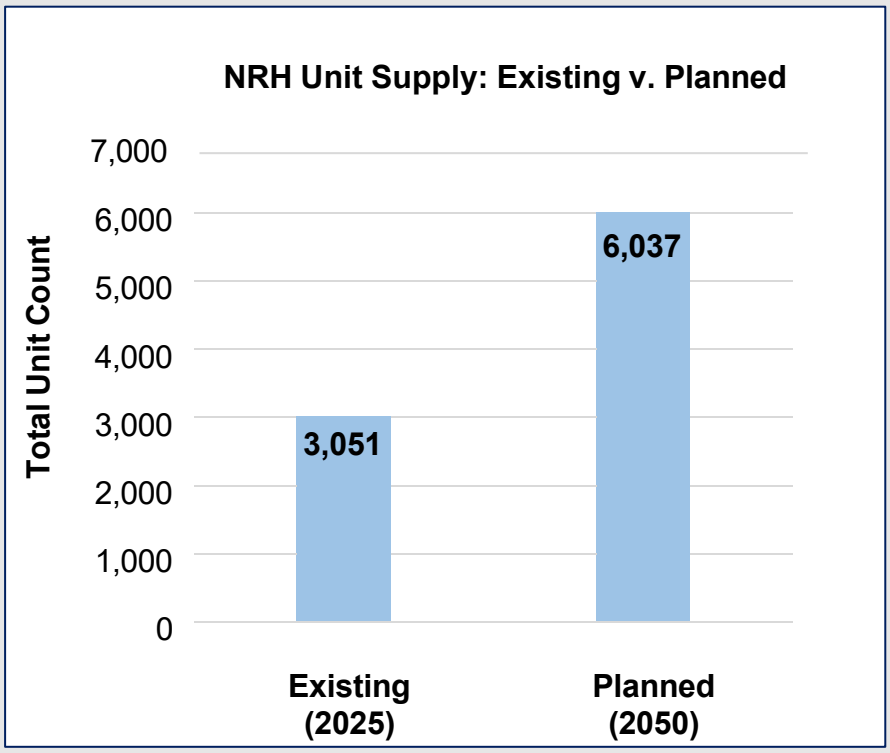
> Management: to establish a portfolio approach rather than piecemeal project management, as well as to review and finalize the involvement of private non-profit and co-operative housing service providers in the project management structure.
>
> Governance: to have NRH and non-profit housing service providers jointly consider creating a governance framework for the implementation of the CHMP that outlines roles and responsibilities for decision-making and project management processes for revitalization efforts of existing and new community housing stock.
>
> Prequalification: to consider pre-qualifying teams of designers, engineers, and general contractors to assist with expediting project delivery.
>
> Funding: to explore all funding channels that are available to both NRH and non-profit and co-operative housing providers to understand suitability for upcoming projects, along with dedicating a staff team to investigate, prepare, and submit funding applications as they become available.
>
> Existing Projects: to take stock of all projects in the pipeline, including those in planning and construction stages. All projects should be aligned to optimize the efficiency and delivery of community housing units under a Portfolio approach.

Understanding NRH's Unit Supply

As of 2025, NRH owns and operates a supply of 3,051 community housing units. The Implementation Plan forecasts NRH's unit supply to grow to 6,037 units by 2050, which is an increase of 2,986 net new community housing units (see Figure 1). This unit count solely represents the NRH unit supply and does not include any non-profit or co-operative housing provider units.

As of 2025, NRH owns and operates 3,051 community housing units. NRH's unit supply is forecasted to grow to 6,037 units by 2050. That's an increase of 2,986 net new units

Figure 1: NRH's total unit supply in 2025 and as planned by 2050 as forecast through the Implementation Plan.



To assist with the interpretation of unit count projections contained in this document, there are several key terms that hold specific meaning:

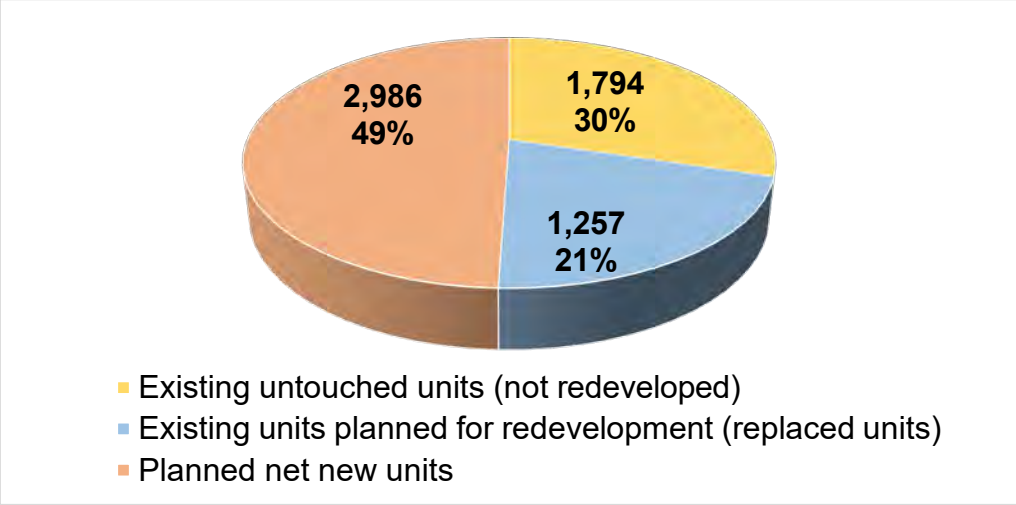
Redeveloped units: means the total of both existing NRH units that are demolished and replaced, plus any net new units from each NRH project.

Replaced units: means existing NRH units that will be demolished to enable the redevelopment of a site. These demolished units are required to be replaced in future (re)development projects and will be accounted for within the total redeveloped unit counts of each NRH project.

Net new units: means any new constructed unit that does not replace an existing NRH unit. These units are above and beyond the minimum number of required replacement units and will be accounted for within the total redeveloped unit counts of each NRH project.

Existing untouched units: means existing NRH units that have not been identified for demolition or redevelopment within the Implementation Plan.

Figure 2: Planned NRH total unit supply by 2050 as proportion of forecast redevelopment through the Implementation Plan.



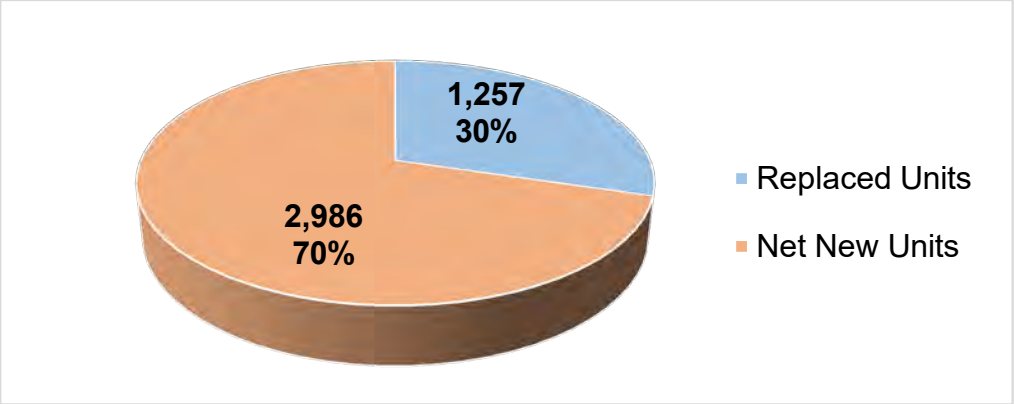
The sum of ‘existing untouched units’ plus ‘existing units planned for redevelopment (replaced units)’ equals the total NRH unit supply as of today, which is 3,051 units. Therefore, the Implementation Plan forecasts that approximately 2,986 units (49%) of NRH’s 2050 unit stock will be comprised of net new units.

For the purposes of the Implementation Plan’s Redevelopment Timeline, unit count projections include both ‘existing units planned for redevelopment (replaced units)’ plus ‘planned net new units’. Therefore, the total number of redeveloped units forecast within Redevelopment Timeline is 4,243 units.

The total number of redeveloped units forecast within Redevelopment Timeline is 4,243 units (70% will be net new, 30% will be existing NRH units that are replaced)

Figure 3 shows that of the total redeveloped units, 70% of redeveloped units will be net new, while 30% will be existing NRH units that are demolished and replaced.

Figure 3: Planned NRH redeveloped unit count to 2050 represented by proportion of replaced units and net new units as forecast through the Implementation Plan.



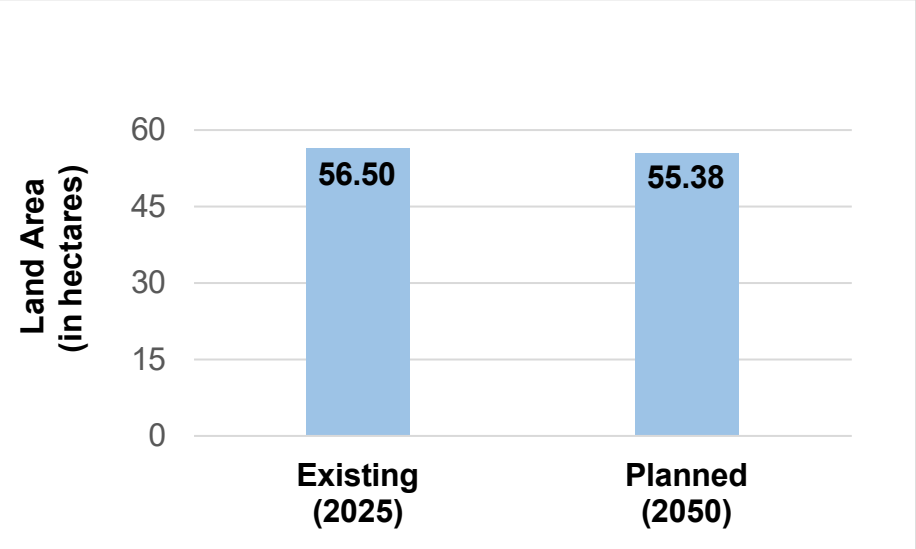
Existing NRH tenants that are displaced by redevelopment projects will have first right of refusal on a new replacement unit that meets their household and income need. Therefore, it is expected that all net new units will occupy tenants from Niagara Region's Centralized Waitlist, which is described in more detail later in this document.

NRH Land Assets

The Implementation Plan strives to optimize the efficiency of existing land assets to ensure the responsible stewardship of operating and capital costs related to NRH's unit supply. The Implementation Plan undertook a comprehensive review of each NRH-owned site and evaluated their appropriateness for retention, redevelopment, or disposal. The evaluation also considered other neighbouring lands that are not owned by NRH that could be strategically acquired and assembled with an NRH site to increase the unit yield and development feasibility for certain projects. The findings of this review identified forty (40) NRH sites that could be considered for disposal due to their limited redevelopment potential, as well as an additional five (5) sites that could be acquired to improve development potential on existing NRH sites.

Figure 4 compares the anticipated amount of land assets owned by NRH between 2025 and 2050 based projects identified through the Implementation Plan. The total amount of land in 2050 includes the disposal and acquisition of the above-mentioned sites, as well as assumes the successful land transfer of 184 Denistoun Street by the City of Welland to NRH which is currently pending approval with City Council.

Figure 4: NRH's total land supply by existing land ownership and planned ownership by 2050 as forecast through the Implementation Plan.



At present, NRH operates 3,051 units on approximately 56.5 hectares of land. This is a total density build-out of 54 units/ha across its sites. The Implementation Plan forecasts a reduced NRH land supply of 55.38 hectares in 2050, with an estimated operation of 6,037 NRH units on these lands. This is a total density build-out of 109 units/ha. Therefore, the Implementation Plan forecast twice as much density on less land supply, demonstrating a significantly elevated efficiency of NRH land asset utilization.

This is a total density build-out of 109 units/ha (twice as much density on less land supply)

It is expected that the projected land supply total is subject to change as opportunities arise for NRH to acquire additional land assets. These opportunities could include partnerships local area municipalities and non-profit or co-operative housing providers, or sites identified through Niagara Region's Housing-as-a-Priority Lens initiatives, including its Land Optimization Framework, as discussed later in this document.

NRH Unit Supply: CHMP, 2022 v. Implementation Plan

This section offers a comparison between the timing of construction and occupancy for redeveloped NRH units between the CHMP, 2022 and the Implementation Plan, respectively. Table 1 shows the total planned NRH unit supply between the two Plans. In addition to the redeveloped units, counts in the table also include the existing

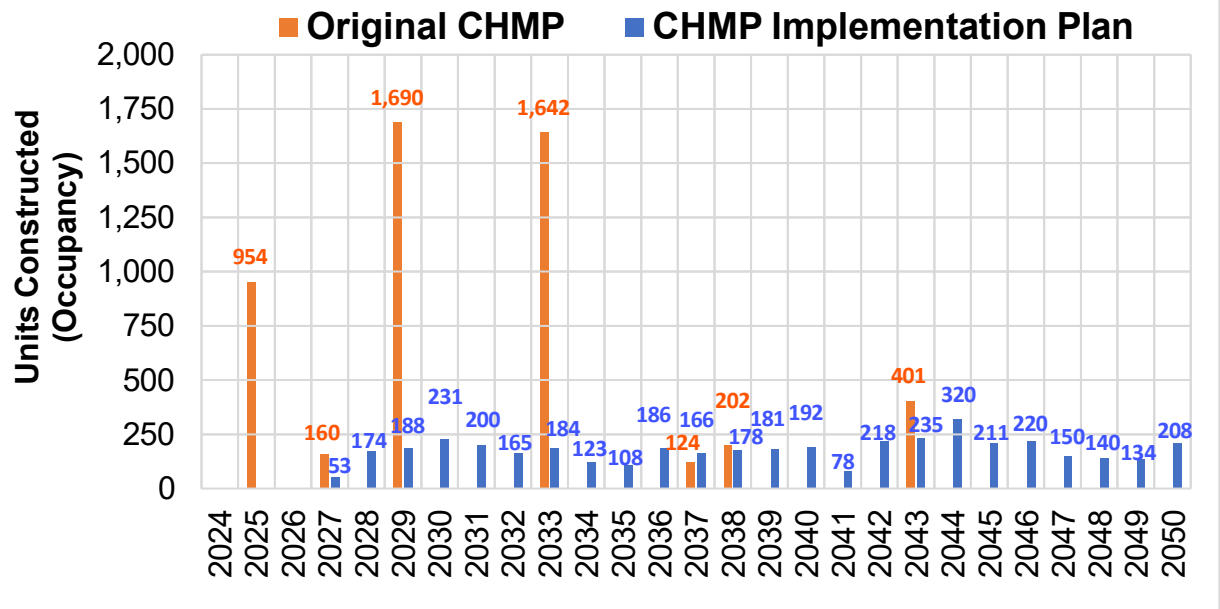
untouched NRH unit supply that has not been identified for redevelopment and excludes all non-profit and co-operative housing provider units.

Table 1: NRH's total unit supply forecast to the year 2050 between the CHMP, 2022 and Implementation Plan.

	Total Planned Redeveloped Units (2050) (replaced and net new units)	**Existing Untouched NRH Units Not Planned for Redevelopment**	**Total Planned NRH Unit Supply (2050)** (replaced, net new, and existing untouched units)
Implementation Plan	4,243	1,794	6,037
CHMP, 2022	5,173	2,560	7,733
Difference (updated minus original)	(-) 930 units	(-) 766 units	(-) 1,696 units

Figure 5 offers a visual representation of the expected timing that redeveloped NRH units would be constructed (with occupancy) year-over-year and is aligned with the Implementation Plan's Redevelopment Timeline. The units of Figure 5 represent only the redeveloped units on NRH sites and prospective sites and excludes NRH's existing untouched supply and non-profit and co-operative housing provider units.

Figure 5: Redeveloped NRH units constructed (occupied) each year as forecast between the CHMP, 2022 and Implementation Plan (NRH and prospective sites only).



In summary, the Implementation Plan forecasts the delivery of less NRH units compared to the CHMP, 2022. A notable difference between the two Plans is that the Implementation Plan emphasizes the redevelopment of existing NRH-owned sites, whereas the CHMP, 2022 relied primarily on the delivery of units on prospective sites that are not owned by NRH. This is narrative is demonstrated in Table 2 below.

Table 2: Forecast redeveloped units by 2050 by projects constructed on NRH sites and prospective sites between the CHMP, 2022 and Implementation Plan.

	Projects			Redeveloped Units		
	NRH Sites	Prospective Sites	Total (2050)	NRH Sites	Prospective Sites	Total (2050)
Implementation Plan	54	1	55	4,165	78	4,243
CHMP, 2022	10	18	28	1,086	4,087	5,173
Difference (updated minus original)	(+) 44 projects	(-) 17 projects	(+) 27 projects	(+) 3,079 units	(-) 4,009 units	(-) 930 units

The Implementation Plan pursues a more reliable forecast by limiting the uncertainty that stems from planning for unit delivery on assets that are controlled by the decisions of external parties outside of the corporation. As a result, a significant trade-off is observed between the planned redeveloped unit counts for existing NRH sites and prospective sites that are not owned by NRH between the two Plans.

The ‘Approach and Methodology’ section of this document further explains the rationale behind redevelopment considerations and estimates of the projected unit counts. It is recognized and expected that unit projections associated to each project will change over time as each project becomes realized and new partnerships and funding opportunities emerge.

Non-Profit and Co-operative Housing Provider Unit Supply: CHMP, 2022 v. Implementation Plan

Table 3 below compares the planned number of projects and units for non-profit and co-operative housing provider sites between the CHMP, 2022 and the Implementation Plan. These counts exclude all NRH sites and units.

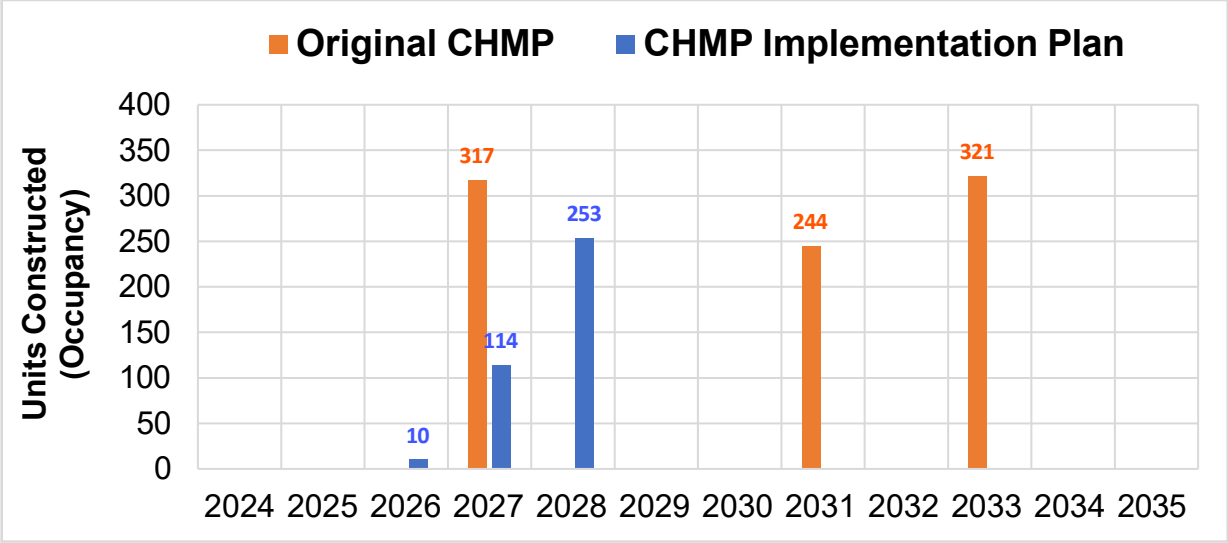
Table 3: Forecast redeveloped units for non-profit and cooperative housing providers between the CHMP, 2022 and Implementation Plan.

	Projects	Replaced Units	Net New Units	Forecast Redeveloped Unit Count
Implementation Plan	5 projects	0 units	377 units	377 units
CHMP, 2022	6 projects	393 units	489 units	882 units
Difference (updated minus original)	(-) 1 project	(-) 393 units	(-) 112 units	(-) 505 units

The variation in unit counts for non-profit and co-operative housing providers between the two Plans is described in greater detail under the 'Approach and Methodology' section of this document. Non-profits and co-operative housing providers entities are governed by independent boards that guide their decision-making processes on existing and future business operations. These boards are not influenced by Niagara Region or NRH which results in uncertainty towards the ability to accurately forecast their future development.

Figure 6 shows the expected timing that non-profit and co-operative housing provider units would be constructed (occupied) year-over-year.

Figure 6: Forecast non-profit and co-operative housing provider units between the CHMP, 2022 and Implementation Plan.



The information associated to future non-profit and co-operative housing provider projects is most accurately sourced through primary data that is collected directly by Niagara Region through outreach with housing providers and is often limited to a shorter time horizon. Niagara Region's primary data collection approach for provider projects is described in greater detail under the 'Approach and Methodology' section of this document.

Implementation Plan: Approach and Methodology

A key objective of the Implementation Plan is to establish a project portfolio to support the delivery of community housing units across Niagara in a practical and economically responsible manner. The Implementation Plan utilizes a similar approach to the CHMP, 2022; however, its methodology features several differences.

For example, the CHMP, 2022 estimated both NRH and non-profit and co-operative housing provider unit counts through a standardized calculation that uses assumptions on total lot occupancy (estimated building area and parking area footprints), estimated built form (typology and building height), and estimated unit sizes to generate theoretical low, medium, and high density yields of all existing sites. The outputs and subsequent analysis of these calculations produced a strong indicator of sites that are underutilized and offer redevelopment potential for increased unit density. The findings of this analysis were then used to create short-list of sites that were favourable for future redevelopment opportunities.

The Implementation Plan takes the analysis of the CHMP, 2022 a step further by examining the characteristics of each potential project on a site-by-site basis in terms of its physical traits, tenant population, and land use permissions. The ongoing working document contains a complete inventory of existing NRH sites and units. Each site was reviewed to determine its likelihood and suitability for redevelopment potential with more favourable candidates being identified as primary sites and less favourable candidates as secondary sites. The 'redeveloped unit' counts of the Implementation Plan capture all primary site units, while the units counted as 'existing untouched supply' represent all secondary site units, which are not identified for redevelopment.

The Implementation Plan contains a comprehensive due diligence review for each identified primary site. The scope of this review includes preliminary indication of any expected Planning Act development applications or permits, availability of municipal servicing infrastructure, and any potential site preparation or study requirements that may be needed for future (re)development.

Additionally, where possible, larger sites and contiguous blocks were reviewed for their potential to be developed over multiple phases to create smaller-scaled redevelopment projects with aim at reducing the pressure of capital funding requests, stagger subsequent project sequencing, and to simplify logistics related to volumes of tenant displacement.

Larger sites and contiguous blocks were reviewed to be developed over multiple phases to reducing the pressure of capital funding requests, stagger subsequent project sequencing, and to simplify logistics of tenant displacement

In addition to estimating redevelopment density, the Implementation Plan also considers building-specific unit counts by referencing other recently constructed NRH buildings as precedence. Projections include each (re)development's planned bedroom type composition based on the requirements for unit replacement from other NRH subsequent redevelopment projects, as well as household demand from Niagara Region's Centralized Waitlist.

Changes to methodology between the CHMP, 2022 and the Implementation Plan has resulted in several significant differences to unit count projections. Table 4 and Table 5 below illustrates the overall differences to the redeveloped NRH and non-profit and co-operative housing provider unit counts with notable trends including:

- Undertaking a greater number of smaller-scaled redevelopment projects on NRH-owned lands to optimize existing land asset holdings.
- Prioritizing net new unit delivery on NRH-owned land assets while reducing the reliance on prospective sites that have less certainty to their implementation, as they are not owned by NRH or Niagara Region.
- Aligning non-profit and co-operative housing provider unit projections with known projects that are nearing construction phases.

Table 4: Forecast (re)development projects on NRH sites, prospective sites, and non-profit and co-operative housing provider sites to 2050 between the CHMP, 2022 and Implementation Plan.

	NRH Projects	Prospective Projects	Non-Profit Projects	Total Projects
Implementation Plan	54	1	5	60
CHMP, 2022	10	18	6	34
Difference (updated minus original)	(+) 44 projects	(-) 17 projects	(-) 1 project	(+) 26 projects

Table 5 compares the planned redeveloped unit counts by project sites as forecast between the CHMP, 2022 and Implementation Plan to the year 2050. It is noted that these counts do not include NRH's existing untouched unit supply.

Table 5: Forecast redeveloped units on NRH sites, prospective sites, and non-profit and co-operative housing provider sites to 2050 between the CHMP, 2022 and Implementation Plan.

	Redeveloped Units: NRH Sites	Redeveloped Units: Prospective Sites	Redeveloped Units: Non-Profit Sites	Total Redeveloped Units
Implementation Plan	4,165	78	377	4,620
CHMP, 2022	1,086	4,087	882	6,055
Difference (updated minus original)	(+) 3,079 units	(-) 4,009 units	(-) 505 units	(-) 1,435 units

Another key difference in the methodology is that the Implementation Plan considers whether certain projects are impacted by local area municipalities that have 'public use/service exemption' clauses included within their local official plan and comprehensive zoning by-law, and determining if NRH is eligible for the exemption.

The qualification for public use exemption is advantageous to NRH's ability to plan for, design, and construct new units. Specifically, it enables greater flexibility for site and building design by offering more flexibility on technical provisions (i.e., maximum building height, maximum site density, maximum lot coverage, minimum parking requirements, minimum and maximum setbacks) that could otherwise limit built form and reduce overall unit yield. The clause can also eliminate the need to undertake time consuming Planning Act applications, such as local official plan and zoning by-law amendments, significantly reducing the risks associated to the cost and timing uncertainties related to Council approvals, third party appeals, and neighbourhood pressures from 'not-in-my-backyard (NIMBY)' mentality.

Sites eligible for public use exemption are viewed as being more favourable for construction, allowing NRH the ability to quickly respond to funding announcements made by the Provincial and Federal governments

The clause is recognized by NRH as a paramount tool that instills confidence and the ability to proceed with rapid (re)development as it provides greater flexibility for design and more certainty towards timing and cost projections. Sites that are eligible for public use exemption are viewed as being more favourable for construction as it equips NRH with the ability to quickly respond to funding announcements made by senior levels of government. Public use exemptions are an effective policy mechanism to expedite the delivery of deeply affordable community housing units and will help to address the ongoing housing crisis.

Non-Profit and Co-operative Housing Providers and Niagara Region's Expression of Interest for Non-Profit Affordable Housing Development Project Readiness

Non-profit and co-operative housing providers are governed by independent boards and have a lower degree of predictability with respect to their resourcing capacity and decision-making ability. As a result, it is difficult to accurately forecast the appetite for non-profit and co-operative housing providers to expand or maintain their existing operations and to understand the need for funding support with future initiatives. The uncertainty of this matter compromises the ability to accurately forecast the delivery of potential new housing provider units and any funding support needed for their implementation. In contrast, NRH sites represent the highest degree of predictability

Non-profit and cooperative housing providers have a lower degree of predictability with respect to their resourcing capacity and decision-making ability

and certainty for portfolio planning, since unlike non-profit and co-operative housing provider operations, decisions related to NRH projects are entirely controlled by the NRH Board and Niagara Region.

The CHMP, 2022 forecast unit count projections and fiscal implications related to the redevelopment of Niagara's non-profit and co-operative housing provider units by assuming the total demolition and redevelopment of each short-listed non-profit and co-operative housing provider site. An oversight with this approach is that each housing provider may choose to evolve their operations under a variety of circumstances. For example, the housing provider may seek to retain all existing units and add new units by means of a building addition or infill on vacant lands elsewhere on the site. Alternatively, it may retain all existing operations and construct new operations on a different site that was acquired elsewhere in Niagara.

In recognizing the need to gain a strengthened vision on the true appetite of non-profit and co-operative housing providers and their desire to grow operations, the Implementation Plan references information that is collected from respondents thru Niagara Region's annual 'Expression of Interest for Non-Profit Affordable Housing Development Project Readiness and Support for Funding Program Submissions'. The Expression of Interest was initially launched in 2022 with the purpose of gathering insight on non-profit and co-operative housing providers that are nearing the point of construction to implement new units. The information gathered through the Expression of interest process was unavailable to the CHMP, 2022 and is a resource that is used to inform the Implementation Plan.

The housing provider project list that is produced from the Expression of Interest is updated annually and represents a trusted source of primary data collection that significantly improves the short-term accuracy of housing provider development initiatives across Niagara. The information that is gathered thru the Expression of Interest includes: planned unit counts and bedroom type composition, timing related to any outstanding site preparation/due diligence efforts, insights on financial needs (capital and operating), estimated construction schedules, and expected occupancy.

Responses to the Expression of Interest strengthen Niagara Region's ability to consider and plan for potential resourcing that could assist with the delivery of new housing provider units in coordination with NRH projects under the Implementation Plan.

Establishing a Portfolio Approach

A portfolio approach involves planning for and undertaking multiple projects concurrently. This approach requires a comprehensive understanding of existing and planned unit supply in addition to the potential new opportunities that may become available for development. At the time of preparing this document, NRH had no active construction projects that would contribute to the delivery of new community housing units. This project void creates a fortunate situation that enables a flexible approach to establishing a portfolio that is underpinned by planned projects on vacant lands that will deliver an entire suite of net new units. It also provides a state of certainty to plan for and commence the redevelopment of existing NRH sites to ensure that these initial new developments will be designed with an appropriate number of unit and bedroom types to house any NRH tenants that will be displaced by future subsequent redevelopment projects.

NRH's existing unit supply spans across nine (9) local area municipalities in Niagara. This geographic distribution is a strength to portfolio planning because it allows for projects to be grouped by proximity to other sites within the same local area municipality and sequenced in an order that accommodates tenant displacement with minimal disruption to daily lifestyle and routines by generally offering relocation options that are close to their current unit.

The Implementation Plan proposes the sequencing of projects based on a variety of factors that are described in greater detail later in this document. The Redevelopment Timeline sets out six (6) main development groups with multiple projects queued under each group and forecasts a 25-year horizon for implementation. The estimated timing of each project is based on a set of assumptions that anticipates site preparation and due diligence needs, demolition, construction, and resident occupancy.

The Implementation Plan's Redevelopment Timeline (Appendix 3) is a visual that demonstrates the application of the portfolio approach. The portfolio is interpreted as any concurrent project across each development group that is being undertaking within the same calendar year. Table 6 illustrates how the planned approach can be understood each year within the Implementation Plan's Redevelopment Timeline.

Table 6: How to interpret the portfolio approach of the Implementation Plan's Redevelopment Timeline.

Development Group	Project	2024 Portfolio	2025 Portfolio	2026 Portfolio	2027 Portfolio
Group A	**Project A1**	Site preparation	Construction	Occupancy	-
Group A	**Project A2**	-	-	Site preparation	Construction
Group B	**Project B1**	-	Site preparation	Construction	Occupancy
Group B	**Project B2**	-	-	-	Site preparation
Group C	**Project C1**	Site preparation	Construction	Occupancy	-
Group C	**Project C2**	-	-	Site preparation	Construction

Based on the Table 6, the approach for each year is as follows:

- In 2024, the portfolio includes projects A1 and C1.
- In 2025, the portfolio includes projects A1, B1, and C1.
- In 2026, the portfolio includes projects A1, A2, B1, C1, and C2.
- In 2027, the portfolio includes projects A2, B1, B2, and C2.

A benefit to organizing projects into development groups is the reduced risk of delay amongst the concurrent projects within NRH's active portfolio. For instance, if a project in Group A experiences a delay, projects in Group B and Group C will be unimpacted. The independency of each development group offers a greater degree of confidence towards project planning and resourcing. Additionally, individual projects can also be adjusted between development groups to respond to any emerging opportunities or limitations as needed.

Determining Project Priority

The Implementation Plan recommends a sequencing of NRH projects by using a blend of qualitative and quantitative considerations. Considerations were not weighted against each other as their influence on each (re)development project varies depending on its site circumstance.

For example, upon an aerial imagery review, a site may appear to be vacant and unencumbered; however, upon more detailed inspection, it could be determined that the site is impacted by archaeological potential or other types of legal or servicing easements that could harm overall development potential.

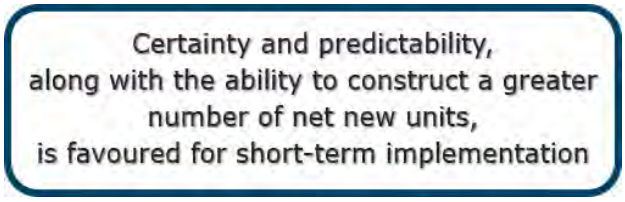
Considerations that influenced the determination of project priority include:

- Reviewing the findings and rationale which were produced by the CHMP, 2022 to establish its recommended project short-list.
- Identifying risks that could adversely impact the costs and timing of site preparation efforts, such as due diligence studies, Planning Act applications, and legal/land transfer agreements.
- Accommodating sufficient coverage for tenant displacement from subsequent queued redevelopment projects by ensuring that an appropriate number of replacement units and bedroom types can be adequately incorporated within the preceding project.
- Aligning proposed unit and bedroom compositions with household and population data from Niagara Region's Centralized Waitlist in accordance with local and regional market area demand.
- Forecasting realistic and feasible constructed unit counts across each calendar year to responsibly manage expectations related to funding support, business cases, and government advocacy efforts.
- Verifying access and the ability to connect to adequate municipal servicing infrastructure for water, sanitary, and stormwater.
- Identifying the existing units that are occupied by households that exceed income limits and/or are overhoused for the number of bedrooms that are needed for the household.
- Clarifying the funding support that is needed to progress efforts related to site preparation, planning and design, demolition, construction, and unit occupancy.
- Staging larger sites into development blocks that can be phased to assist with minimizing disruptions to existing neighbourhoods during site preparation and construction efforts (such as road closures, demolition, noise, suspended municipal services).
- Factoring proximity to other NRH projects and the potential to coordinate contractor request for proposals to occur concurrently between multiple sites.

The Implementation Plan also offers insights on the expected development review and approval process of each project that is listed in its Redevelopment Timeline. Matters that were reviewed to determine possible implications to project risk and timing include:

- Identifying the need to undertake Planning Act applications, such as amendments to local official plans and/or zoning by-laws, consent (severance or minor lot boundary adjustments), minor variances, and site plan approvals, or any other working permits, such as the Ministry of Transportation or Niagara Peninsula Conservation Authority.
- Determining whether NRH qualifies for public use exemption under existing local municipal policies and provisions.
- Verifying the ability to connect to existing municipal water, sanitary, and storm infrastructure with adequate capacity in place, as well as whether there is presence of any easements that could restrict development potential.
- Assuming a reasonable severity of burden that may result from necessary due diligence studies, such as archaeological potential, a need to file for Record of Site Condition based on past contaminating activities, and/or land use compatibility to nearby stationary (commercial, industrial) and transportation-related (roads, rail corridors, highways) sources.

The above matters were considered when establishing the project priority list with each project being assessed on a site-by-site basis. Certainty and predictability, along with the ability to construct a greater number of net new units, is favoured for short-term implementation (Appendix 1). Particular attention was given to items that could pose elevated risk to project cost and timing. Projects that are expected to encounter the fewest obstacles with respect to local municipal approvals and study requirements are anticipated to progress more easily than projects that face barriers stemming from cumulative due diligence or approval requirements.



The progress of each development group within the Redevelopment Timeline is dependent on the ability to successfully navigate the requirements of each project that is subsequent in the project queue. It is expected that the forecast timing of each project will shift as site preparation efforts and building design progress.

Estimating Unit Counts and Bedroom Types

The Implementation Plan is informed by multiple internal corporate resources, including NRH facility inventories and tenant population data, to generate its estimates related to each project's expected unit count and planned bedroom composition. Projections for anticipated building typologies (i.e., low-rise apartment buildings, mid-rise apartment buildings, and stacked townhouses) is based on past precedence of recently constructed NRH projects that were developed on properties of similar size, land use planning permissions, and other factors as discussed above that could impact overall development potential. Examples of recent NRH projects that were used as guiding precedence are provided in Appendix 2 and include:

- 527 Carlton Street, St. Catharines
- 207 Roach Avenue, Welland
- 6388 Hawkins Street, Niagara Falls
- 7180 Heximer Avenue, Niagara Falls
- 60 York Street, Welland

In addition to the above developments, unit sizes are generally estimated as:

- Bachelor unit: 365 ft^2 (34 m^2)
- One-bedroom unit: 560 ft^2 (52 m^2)
- Two-bedroom unit: 840 ft^2 (78 m^2)
- Three-bedroom unit: 1,290 ft^2 (120 m^2)
- Four-bedroom unit: 1,500 ft^2 (139 m^2)
- Five-bedroom unit: 1,700 ft^2 (158 m^2)

The estimated bedroom composition of each project is influenced by the requirement to replace the existing number of bedrooms from the subsequent redevelopment project across all development groups, at minimum. Once this minimum number of bedrooms has been accounted for in the new concept design, any net new units/bedrooms that are above and beyond the required minimum replacement threshold is informed by the demand of Niagara Region's Centralized Waitlist based on the local area municipality and broader regional market area across Niagara. Once understood, the bedroom types of each redevelopment project are carefully distributed amongst each project and development group to address the demand accordingly.

Net new units/bedrooms that are above the required minimum replacement threshold are informed by the demand of Niagara Region's Centralized Waitlist

Bedroom composition estimates qualitatively assessed the appropriateness of unit and bedroom mix for each project based on the type of building that is envisioned for construction. There are different considerations that must be accounted for when estimating bedroom allocation for each project. For example, larger units with a greater number of bedrooms require more windows (a minimum of one window per bedroom). This consideration will influence the repetitiveness/symmetry of floor plans and the overall space/footprint required for each unit. Through this exercise, it was observed that units with a greater number of bedrooms can usually be more easily accommodated within building typologies such as stacked townhouses or apartment buildings that have a varied built form or irregular footprint. Typologies that offer more exposure to exterior façade walls/edges enhances the ability to accommodate a greater number of bedrooms (windows) per unit and makes more efficient use of floor space for larger units.

Figure 7 below represents the proportion of bedroom type demand from Niagara Region's Centralized Waitlist, 2023.

Figure 7: Niagara Region's Centralized Waitlist (2023) unit demand by bedroom type.

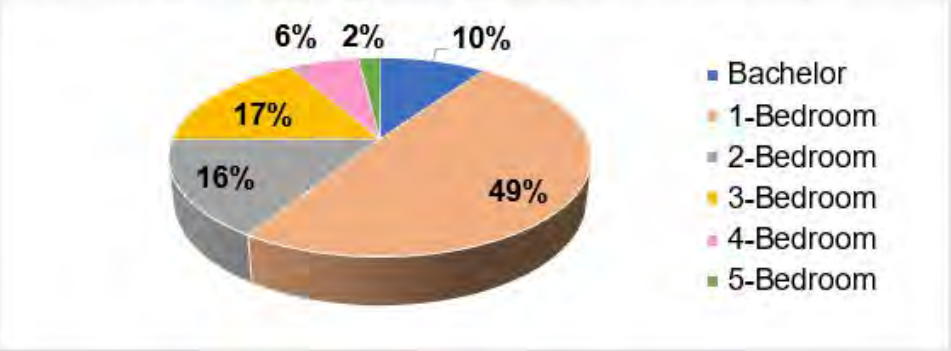


Figure 8 and Table 7 below compare the planned bedroom counts and proportion of NRH unit distribution between its existing supply in 2025 and the planned redevelopment supply in 2050.

Figure 8: NRH's existing (2025) and planned (2050) unit supply by bedroom type as forecast by the Implementation Plan.

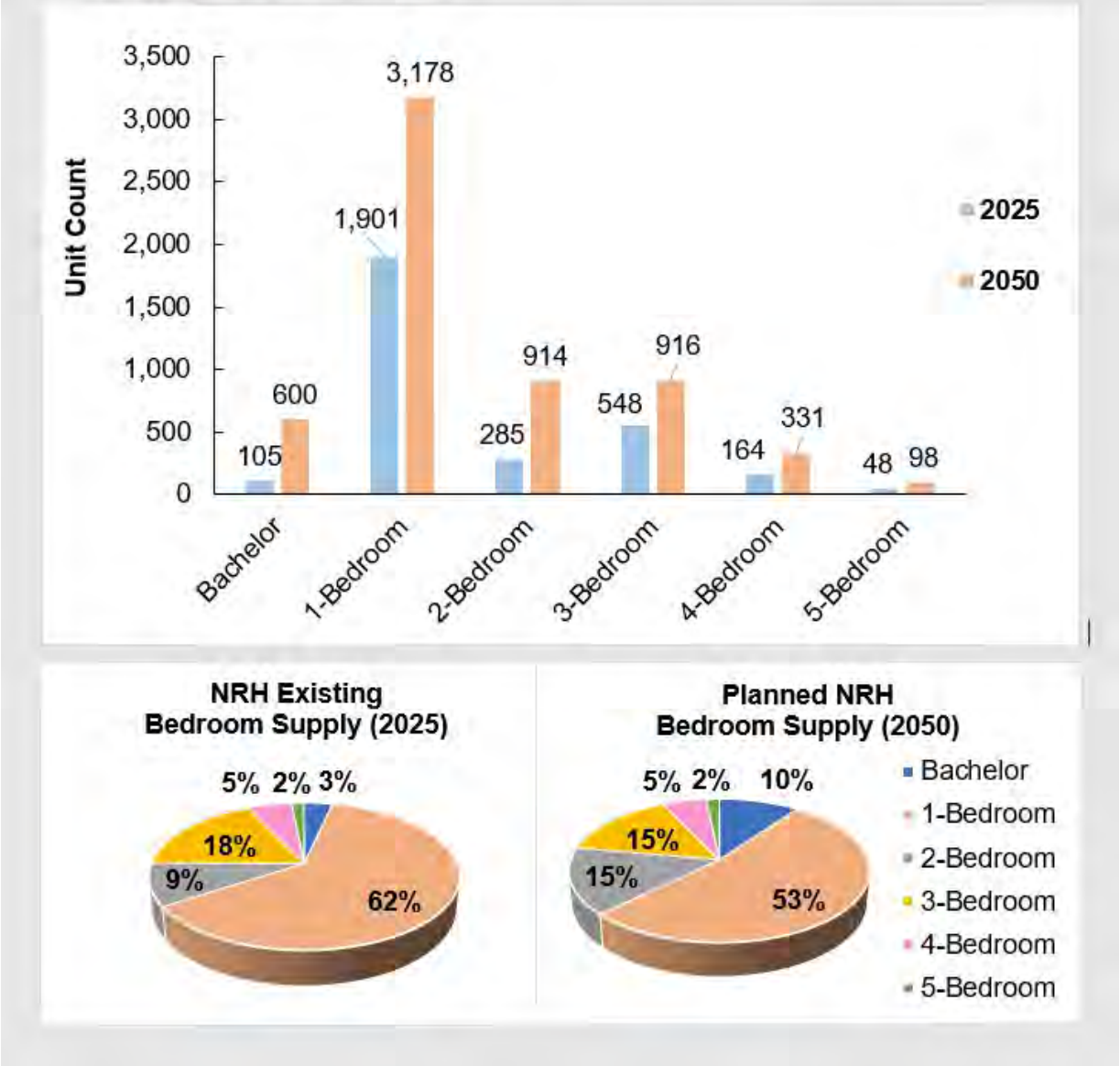


Table 7: Summary of NRH's total existing (2025) and planned (2050) unit supply by bedroom type as forecast through the Implementation Plan and compared with Niagara Region's Centralized Waitlist demand.

	Centralized Waitlist (2023)	Existing NRH Supply (2025)		Planned NRH Supply (2050)		Difference: Existing v. Planned (2025 v. 2050)	
Bedroom Type	Proportion of Demand	Unit Count	Proportion of Supply	Unit Count	Proportion of Supply	Change in Unit Count	Change in Proportion of Supply
Bachelor	10%	105	3%	600	10%	+495	(+) 7%
1-Bedroom	49%	1,901	62%	3,178	53%	+1,277	(-) 9%
2-Bedroom	16%	285	9%	914	15%	+629	(+) 6%
3-Bedroom	17%	548	18%	916	15%	+368	(-) 3%
4-Bedroom	6%	164	5%	331	5%	+167	0%
5-Bedroom	2%	48	2%	98	2%	+50	0%
TOTAL	100%	3,051	100%	6,037	100%	+2,986	

The Implementation Plan diversifies NRH's unit and bedroom type supply to be more aligned with and representative to the unit and bedroom type demand of Niagara Region's Centralized Waitlist. Specifically, the envisioned bedroom projections will the reduce the proportion of net new 1-bedroom and 3-bedroom units in favour of bachelor units and 2-bedroom units, which is where demand is warranted. It is observed that a positive net increase in unit constructed occur across bedroom types to the year 2050 even though some of these bedroom types will experience a supply proportion of zero or negative.

Figure 9 and Table 8 illustrate the diversified distribution of bedroom types that will be supplied across the redeveloped NRH units to improve alignment with the demand of Niagara Region's Centralized Waitlist.

Figure 9: NRH's composition of bedroom type delivered thru planned redeveloped units to 2050 as forecast by the Implementation Plan.

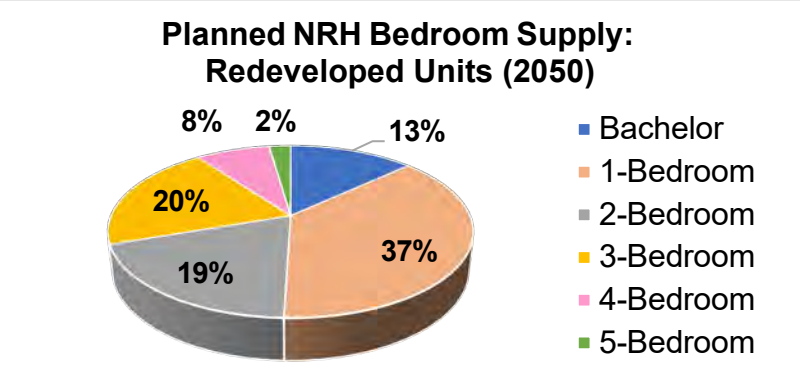


Table 8: Summary of NRH's planned redeveloped unit count to 2050 as forecast by the Implementation Plan and compared to Niagara Region's Centralized Waitlist demand.

	Centralized Waitlist (2023)	Planned Redeveloped Supply: Replaced and Net New Units (2050)	
Bedroom Type	Proportion of Demand	Unit Count	Proportion of Supply
Bachelor	10%	558	13%
1-Bedroom	49%	1,578	37%
2-Bedroom	16%	821	19%
3-Bedroom	17%	859	20%
4-Bedroom	6%	331	8%
5-Bedroom	2%	96	2%
TOTAL	100%	4,243	100%

Niagara is a desirable place to live in terms of its relative affordability to the rest of the Greater Golden Horseshoe. The demand for unit and bedroom types on Niagara Region's Centralized Waitlist will change over time, including increased and shifts to demand by individuals and households that are not currently Niagara-based. Those that qualify for the Centralized Waitlist can indicate multiple local area municipalities as a preferred place of residence which skews the ability to precisely measure the true unit and bedroom type demand in Niagara and for each local municipality.

The Implementation Plan is setup as a living document that enables staff to have the ability to customize the bedroom composition of each project to respond to the changing demand of the Centralized Waitlist.

The Implementation Plan is set up to enable staff to have the ability to customize the bedroom composition of each project to respond to the changing demand of the Centralized Waitlist

Specifically, any planned units that are identified as being above the minimum number of required replacement bedrooms can be adjusted. This allows for the ability for staff to modify each project's bedroom composition to address the everchanging demand for unit and bedroom types of the Centralized Waitlist to align with the demand at the time that the project proceeds with detailed building design, while also safeguarding the required minimum number of replacement units and bedrooms in each project.

Implementation Plan: Financial Modeling

The Implementation Plan represents an opportunity to shape the strategic vision and operational framework for the future of NRH. The forecast capital and operational budget impacts are built upon key assumptions regarding current and forecast construction costs, economic conditions, reserve transfer methodology, construction length as well as partner priorities, providing a foundation for the Plan's objectives and implementation strategies. By aligning these assumptions with a robust financial model, the Plan aims to address long-term community housing needs and sustainability. The financial implications outlined in this report provide a balanced approach to housing stock growth and resource allocation, including an in-depth exploration of the Implementation Plan's fiscal impact based on five (5) and ten (10) year outlooks, as well as by Regional Council election cycle terms until 2050.

The CHMP, 2022 provided a snapshot of the initiative's magnitude. The initial development plan, while ambitious and extensive, was more focused on housing growth targets and did not necessarily balance the financial implications or implementation realities. A key issue was the financial strain it would have imposed during specific years where an overwhelming number of housing units were slated for construction, creating significant budgetary and resourcing challenges. Due to these clustering of costs, the CHMP, 2022 lacked feasibility and relied heavily on prospective sites rather than leveraging already owned NRH and Niagara Region land assets, introducing a layer of uncertainty regarding land acquisition, permitting, and decision-making. The Implementation Plan addresses these concerns by redistributing construction timelines, easing financial burdens, and prioritizing (re)development on existing NRH land assets to reduce risk and enhance project viability.

The overall debt burden for the Niagara Region is forecast to double over the next five (5) years as a result of infrastructure renewal needs. The forecast debt issuances are related to previously approved capital projects in the regional pipeline including the local area municipalities. Further increases to the debt load could potentially impact the S&P bond rating given these investment issuances. A reduction to Niagara Region's credit rating may result in less interest from the market for future debt investment, which could then result in higher interest rates and increased debt costs. Therefore, Regional staff are not currently recommending any new debt issuances in the short-term which will have a significant impact on the funding sources available for the NRH projects.

The Region's use of debt is guided by the Capital Financing Policy which provides a strategy for establishing adequate levels of funding for capital projects. The policy supports issuing debt for growth and new strategic investments; however, the recommended debt freeze indicates the majority of funding for the Implementation Plan

will need to come from senior levels of government and/or from incremental increases to the general levy. Therefore, developing a sustainable plan that tackles community housing needs while being fiscally responsible is of utmost importance.

Capital Implications: Construction Costs

Construction costs between the present day and 2050 are determined by analyzing the project schedule, accounting for inflation and cost escalation due to the Building Construction Price Index. For the purposes of the financial projections, the Building Construction Price Index is assumed to be the same as the long-term inflation rate, set at a 2% increase year-over-year. With an average current estimated construction cost of $325,000 per unit (including necessary design and planning), future costs are projected by applying quarterly escalation rates based on the Building Construction Price Index to reflect increasing material and labour expenses over time. Capital budgeting requires funding to be approved prior to the project start date.

Building Construction Price Index is assumed to be the same as the long-term inflation rate (2%) increase year-over-year. With an average current estimated construction cost of $325,000 per unit, future costs are projected by applying quarterly escalation rates based on the Building Construction Price Index to reflect increasing material and labour expenses over time

The capital budget requirements are based on escalated cost estimates that consider inflationary impacts on a quarterly basis to ensure accuracy when dealing with multi-year construction timelines. The financial projection accommodates changing economic conditions to ensure future construction costs are not underestimated, providing more accurate budget forecasting and financial planning.

Table 9 below outlines the five (5) and ten (10) year escalated capital budget requirements for the entire project scope in the year of approval, adjusted for building cost inflation. Table 10 displays the information by each four (4) year Regional Council term until 2050. Based on staff's financial modelling, NRH will require approximately $1.86 billion in capital funding over the next 25 years to grow the community housing supply as set out in the Implementation Plan.

NRH will require approximately $1.86 billion in capital funding over the next 25 years to grow the community housing supply as set out in the Implementation Plan

Table 9: Capital budget 5-year and 10-year outlooks based on the Implementation Plan ($ millions).

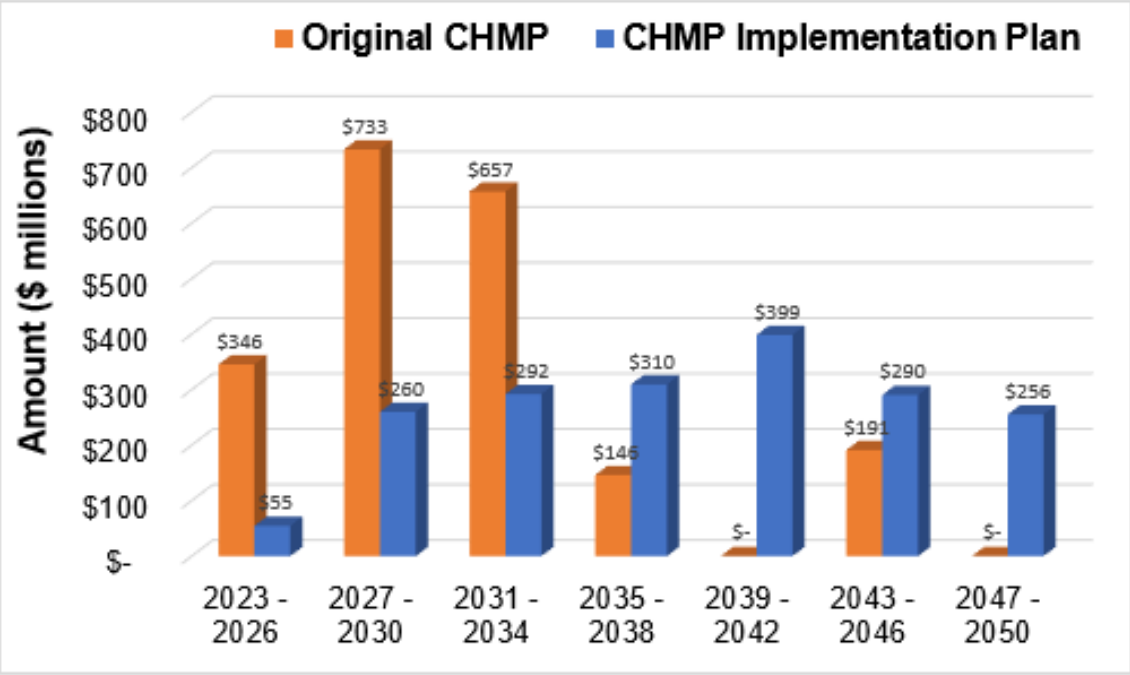
Financial Impact	**2025**	**2026**	**2027**	**2028**	**2029**	**5-Year Outlook (2025-2029)**
Escalated Capital Budget	$0	$54.6	$67.6	$53.7	$82.3	**$258.3**
Financial Impact	**2030**	**2031**	**2032**	**2033**	**2034**	**10-Year Outlook (2025-2034)**
Escalated Capital Budget	$56.5	$111.1	$31.5	$30.1	$119.4	**$606.9**

Table 10: Capital budget outlook by Regional Council term based on the Implementation Plan ($ millions).

Financial Impact	**2023 to 2026**	**2027 to 2030**	**2031 to 2034**	**2035 to 2038**
Escalated Capital Budget	$54.6	$260.1	$292.1	$309.6
Financial Impact	**2039 to 2042**	**2043 to 2046**	**2047 to 2050**	**TOTAL**
Escalated Capital Budget	$398.8	$290.4	$255.5	**$1,861.2**

Figure 10 shows the expected capital requirement differences between the CHMP, 2022 and the Implementation Plan by each Regional Council term. As demonstrated, the Implementation Plan adjusts the unattainable capital outlays by significantly altering the construction schedule and separating project phases to provide the most realistic (re)development forecast.

Figure 10: Estimated development cost for planned redeveloped NRH units by Regional Council term to 2050 as forecast by the CHMP, 2022 and the Implementation Plan.



The Implementation Plan also models a group of five (5) non-profit housing provider projects that is expected to be completed between 2027 and 2028. The total escalated construction cost of these projects is estimated at approximately $130 million. This amount has not been included in the financial projections as the actual Regional contributions to these projects is unknown at this time.

Operating Implications: Reserve Transfer Strategy

Establishing and maintaining an adequate transfer to capital reserves for maintenance and renewal of new housing stock is critical to ensuring long-term sustainability. The current model projects that 2% of the total capital expenditure will be budgeted annually as a contribution to capital reserves once new housing stock is developed. This approach results in higher costs compared to the Canada Housing and Mortgage Corporation guidelines, which recommend reserving 6% of average market rent as an annual reserve contribution.

While various methods exist to determine appropriate reserve contributions, the Region's approach aligns with the annual average rate of investment outlined in the Asset Management Plan (2021) to reflect

The Region's approach aligns with the annual average rate of investment outlined in the Asset Management Plan (2021) to reflect actual asset needs rather than rental income

actual asset needs rather than rental income. However, the Asset Management Plan did not provide a separate average annual rate of investment calculation for housing assets, making it difficult to determine a housing-specific investment level for the Implementation Plan.

The Asset Management Plan update scheduled for 2025 is committed to including this metric to better inform future reserve contributions. Until this is available, the model will continue using the 2% of capital expenditure benchmark. Consequentially, this does not allow for new housing stock to be self-sustaining from an operating expenditure standpoint, requiring additional financial investment over the entire project scope. Incremental transfers beyond rent-supported levels are projected to total approximately $324 million between 2025 and 2050, including $2.6 million over five (5) years and $41 million over ten (10) years. Any changes to reserve transfer calculations will significantly impact the overall financial outcomes of the Implementation Plan.

The current approach is conservative with anticipated future contributions to likely fall between 2% of capital costs and 6% of average market rent. Operational costs for incremental housing stock, including maintenance, utilities, and staffing, are expected to be self-sustaining due to a balanced mix of unit rent rates within each development. This strategy optimizes cost efficiency while supporting financial sustainability across all housing categories. Reserve transfers are prorated based on construction completion to coincide with occupancy. If reserve transfers were reduced to 6% of average market rent, no incremental operating budget impacts are anticipated as rental income is expected to cover these expenses. However, future property management and oversight costs have not been included in the modeling due to their unpredictability.

Table 11 below outlines the incremental reserve transfer budget impacts should the traditional methodology continue to be used for the five (5) and ten (10) year outlooks. Table 12 displays the information by Regional Council term until 2050.

Table 11: Incremental reserve transfers, 5-year and 10-year outlook ($ millions.

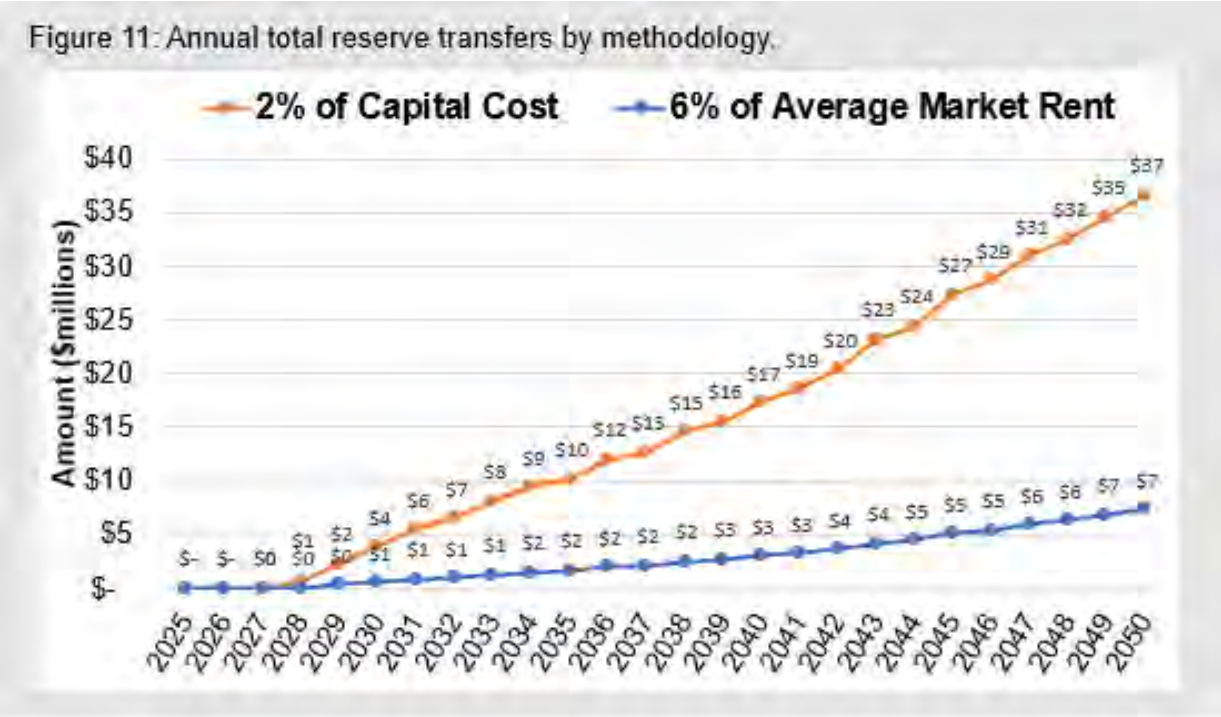
Financial Impact	**2025**	**2026**	**2027**	**2028**	**2029**	**5-Year Outlook (2025-2029)**
Escalated Incremental Reserves	$0	$0	$0.078	$0.572	$1.947	**$2.598**
Financial Impact	**2030**	**2031**	**2032**	**2033**	**2034**	**10-Year Outlook (2025-2034)**
Escalated Incremental Reserves	$3.279	$4.711	$5.539	$6.795	$7.934	**$30.856**

Table 12: Incremental reserve transfers by Regional Council term ($ millions).

Financial Impact	2023 to 2026	2027 to 2030	2031 to 2034	2035 to 2038
Escalated Incremental Reserves	$0	$5.877	$24.979	$41.317
Financial Impact	**2039 to 2042**	**2043 to 2046**	**2047 to 2050**	**TOTAL**
Escalated Incremental Reserves	$59.037	$84.441	$108.226	**$323.877**

Figure 11 below displays the cumulative difference between the expected traditional reserve transfers (2% of capital cost) and the newly proposed methodology (6% of average market rent) on an annual basis.

Figure 11: Annual total reserve transfers by methodology.



Regional Funding Sources: End-of-Mortgage Savings, Land Disposition, Housing-as-a-Priority Lens, General Levy

Financing the Implementation Plan will require a long-term strategy and commitment over multiple terms of Council. The approach must also be multi-faceted and combine

various funding sources, including the reallocation of funds from the end-of-mortgage savings, land disposition of underutilized NRH and Region-owned properties, and annual contributions from the general levy to maximize impact, community housing stock growth, and sustainability.

End-of-Mortgage Savings

The funding and governance of social housing as it pertains to housing providers under the Housing Services Act in undergoing major changes in Ontario. Regional funding for rent-geared-to-income housing was tied to the mortgages when community housing projects by private non-profit and co-operative housing providers were constructed. These original agreements are now coming to an end as the projects are reaching their end-of-mortgage. The end-of-mortgage for non-profit and co-operative housing providers will be accompanied by changes to their funding, as expressed by the End-of-Mortgage Strategy (Report COM 28-2024) as outlined by Niagara Region's Housing Services Department. The funding available from the end-of-mortgage agreements totals approximately $188 million from 2025 thru 2042 and consists of reserve transfer savings plus continued Canada Ontario Community Housing Initiative funding for housing provider repairs and new developments. Approximately $65 million will be earmarked for capital investment at non-profit and co-operative housing provider locations, with approximately $120 million assumed to fund the NRH projects identified through the Implementation Plan. This represents approximately 6% of the total required capital funding for the entire scope of the Implementation Plan to 2050.

Net Proceeds Land Dispositions

The Implementation Plan identified forty (40) NRH-owned properties that are underutilized and offer limited strategic value that should be considered for disposition between the years 2027 and 2031. It is expected that the net sale proceeds of these potential dispositions can be used to support the implementation of future NRH (re)development projects within the same time horizon.

Additionally, the Implementation Plan identified five (5) privately-owned properties that should be considered for strategic acquisition between the years 2030 and 2031 to support the construction of future redevelopment projects.

The total expected net proceeds from the sale and acquisition of these properties is approximately $17.5 million (net of closing costs), which represents under 1% of the total required funding of the Implementation Plan.

Housing-as-a-Priority Lens

In September 2023 (Report PDS-29-2023), Regional Council endorsed and directed staff to apply a Housing-as-a-Priority lens to corporate practices and decisions in support of Council Strategic Objectives that target to improving access to affordable and attainable housing in Niagara. The purpose of Housing-as-a-Priority is to identify and meaningfully capitalize on opportunities for generating more housing – particularly affordable, attainable, and rental housing – across the region.

As part of the immediate implementation of Housing-as-a-Priority, staff established a Land Optimization Framework process to be introduced at the beginning stage of the Region's Disposal of Land By-law process to enable a coordinated evaluation of potential corporate opportunities to generate affordable and attainable housing or co-locate services to ensure that the Region's land asset use is optimized. Opportunities could include NRH developing the land for community housing units, leveraging land in public or private partnerships for housing development (including non-profit or co-op housing providers), or co-locating housing with other municipal facilities (including bridge housing and/or supportive housing units). The Land Optimization Framework facilitates transparency and critical conversations between all departments to assess the potential for strategic corporate land retention, or alternatively if deemed appropriate for lands to be disposed, how future net sale proceeds from the disposition could be optimized to support future housing initiatives.

Housing-as-a-Priority allows Niagara Region to dedicate net proceeds from the sale of NRH and Region-owned properties to be considered for reinvestment towards supporting housing-related projects. It is a critical tool that will support the implementation of the Implementation Plan by strengthening the certainty for NRH to allocate the net sale proceeds related to the disposition of any NRH properties to be reinvested into its ongoing portfolio. To date, Housing-as-a-Priority in combination with the Land Optimization Framework has yielded several outcomes that will support the implementation of the Implementation Plan. Notably, it is expected that a portion of the yet-to-be realized net sale proceeds of 68 Church Street, St. Catharines, as well as 50 Gilmore Road, Fort Erie, could be made available for site preparation and construction efforts to support future of the NRH redevelopment portfolio. Additionally, portions of the new long-term care facility sites located at 200 Garrison Road, Fort Erie, and 403 Ontario Street, St. Catharines, respectively, have been identified as having the potential to accommodate future potential NRH development, which is included within the Implementation Plan's Redevelopment Timeline and redeveloped unit count forecasts.

Additionally, it is anticipated that future Land Optimization Framework circulations will result in new opportunities to consider additional sites for future housing development. Since its initiation, several sites have been identified that could be leveraged for housing

purposes; however, none of these sites have been deemed as suitable for inclusion in the Implementation Plan due to known constraints such as irregular lot fabric, prohibitive land use permissions, or encumbrances from legal easements, natural heritage features, and other due diligence considerations. The Land Optimization Framework will continue to be used to identify and leverage Region-owned sites for future NRH development or other partnership opportunities.

General Levy Funding

Financing a plan of this magnitude may require incremental contributions from the general levy or risk significant delays when debt issuances are unavailable as a source of funding. This will require careful fiscal planning during the budgeting process but will help to address the immediate funding gap if upper tier government grants are not available. This document explores two (2 different scenarios to provide a snapshot of the potential financial impacts of the Implementation Plan. Scenario 1 assumes the Region does not provide any incremental levy funding (only end-of-mortgage savings and land dispositions which provides 7% of Plan funding, and Scenario 2 assumes the Region provides 25% of Plan funding through general levy contributions, end-of-mortgage savings, and land disposition.

Scenario 1: No Incremental Levy Funding – 7% of Plan Funding, Includes End-of-Mortgage Savings and Land Disposition Only

Without any increases to the general levy to help fund (redevelopment projects or the ability to issue debt, all financial resources for (redevelopment projects must rely primarily on senior level of government contributions, as well as the limited funds available from the end-of-mortgage savings and land dispositions. This approach creates significant uncertainty and risk for the project, as these external funding sources can be subject to competitive allocation processes, political priorities, and budget constraints at upper-level governments. Without guaranteed funding, the Implementation Plan’s Redevelopment Timeline could encounter substantial delays and the scope of the initiative may need to be reduced or restructured. Furthermore, the lack of municipal investment reduces the alignment with local needs and priorities. This scenario presents significant challenges of relying exclusively on higher levels of government for necessary housing infrastructure.

Table 13 below outlines the annual escalated funding gap should no additional levy funding be applied for the five (5 and ten (10 year outlooks. Table 14 displays the information by each Regional Council term until 2050, with Appendix 4 outlining the overall financial implications for term should Scenario 1 occur. Under Scenario 1, the total Regional investment is $137.5 million, translating into a total funding gap of approximately $2.05 billion.

Table 13: Annual funding gap, 5-year and 10-year outlook ($ millions).

Financial Impact	**2025**	**2026**	**2027**	**2028**	**2029**	**5-Year Outlook (2025 - 2029)**
Total Escalated Funding Gap	$0	$50.4	$61.4	$37.5	$74.9	$222.1
Financial Impact	**2030**	**2031**	**2032**	**2033**	**2034**	**10-Year Outlook (2025 - 2034)**
Total Escalated Funding Gap	$49.7	$106.7	$29.7	$29.5	$119.9	$559.7

Table 14: Funding gap by Regional Council term ($ millions).

Financial Impact	**2023 - 2026**	**2027 - 2030**	**2031 - 2034**	**2035 - 2038**
Total Escalated Funding Gap	$50.4	$223.4	$285.9	$321.4
Financial Impact	**2039 - 2042**	**2043 - 2046**	**2047 - 2050**	**TOTAL**
Total Escalated Funding Gap	$428.4	$374.9	$363.7	**$2,048.1**

Scenario 2: Annual Incremental Levy Funding – 25% of Plan Funding Over 25-Years, Includes General Levy Contribution, End-of-Mortgage Savings, and Land Disposition

The growing demand for affordable housing in Niagara has become a critical issue creating significant challenges including homelessness, economic inequality, and barriers to attracting and retaining a diverse workforce. Regional investment in affordable housing is essential to ensure that individuals and families have access to safe, stable, and reasonably priced homes. With dedicated funding through the general levy, NRH can begin to increase critical housing stock to better serve the community.

Assuming the general tax levy grows at 8% annually from 2026 to 2050, an incremental 0.105% annual contribution over the next 25 years will provide funding for 25% of the entire project scope, totaling $546 million dollars in cumulative funds including the end-of-mortgage savings and land disposition proceeds. This would result in a total escalated funding gap of approximately $1.64 billion. The incremental annual contribution could be as low as 0.084% if the Canada Housing and Mortgage Corporation's recommended methodology for reserve transfers is implemented. This would result in approximately $465 million in cumulative funds and a total escalated funding gap of approximately $1.4 billion.

Scenario 3: Front-loaded First 5-Years of Annual Incremental Levy Funding – 25% of Plan Funding Over 25-Years

Scenario 3 explores a front-loaded annual incremental increase over the first 5-years of the Implementation Plan. Like Scenario 2, Scenario 3 would result in 25% ($546 million) of the Implementation Plan being funded through a combination of incremental contributions from the general levy (18%, $409 million), end-of-mortgage savings and continued funding from Canada Ontario Community Housing Initiative (6%, $120 million), and strategic land disposition (1%, $17.5 million). Unlike Scenario 2, Scenario 3 sets out a more aggressive approach for an annual incremental contribution of between 0.527% and 0.626% of the general tax levy in the first 5-years of the Implementation Plan followed by a 0% annual incremental contribution throughout the remaining 20-year duration of the Plan.

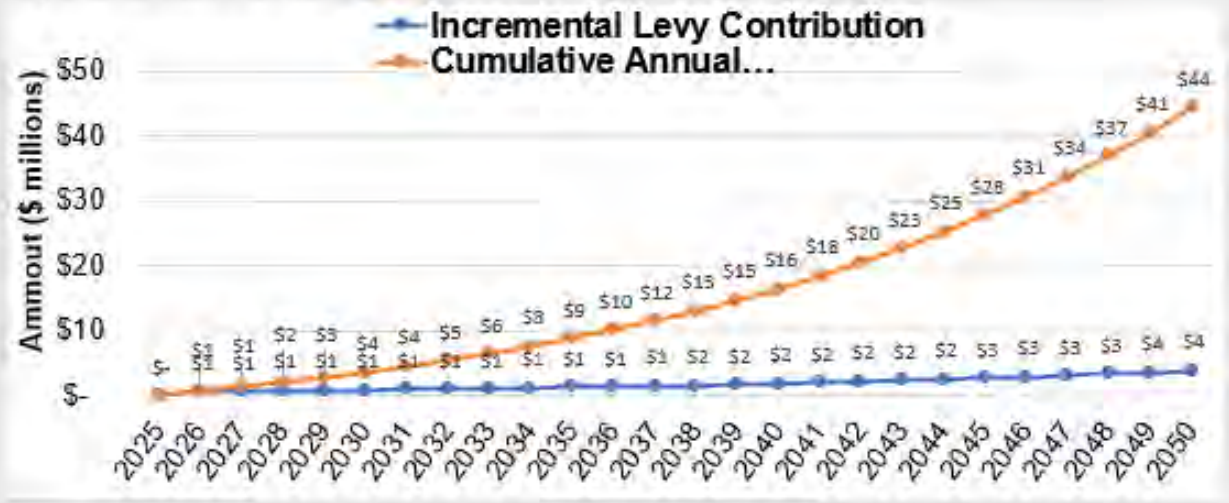
Table 15 displays the necessary annual incremental levy allocation under various growth scenarios for funding Scenarios 2 and 3. A summary of total funding contributions under each financial modeling scenario and their remaining funding gaps are detailed in Appendices 4 , 5, and 6.

Table 15: Incremental allocation rates needed to achieve 25% Implementation Plan funding based on annual levy growth rate.

Annual Levy Growth Rate	Scenario 2: Annual Incremental General Levy Allocation – 25-Years	Scenario 3: Annual Incremental General Levy Allocation – 5-Years
2%	0.195%	0.626%
4%	0.160%	0.591%
6%	0.130%	0.558%
8%	0.105%	0.527%

Figure 12 displays the incremental annual and cumulative yearly contributions necessary to fund 25% of the overall Implementation Plan.

Figure 12: Incremental and cumulative general levy contribution to provide 25% of Implementation Plan funding.



Financial Summary

While the scope of the Implementation Plan is ambitious, its Redevelopment Timeline offers a clear and feasible roadmap to expanding the NRH's community housing stock in a sustainable and fiscally responsible manner. By balancing the scale of strategic development with careful planning, potential partnerships, and phased implementation, the Plan ensures that growth aligns with the community's needs and financial capacity. It incorporates various approaches to funding, prioritizes long-term affordability, and leverages existing resources to maximize impact on the delivery of new community housing units across Niagara.

It is unrealistic to recommend that 100% of the Implementation Plan's forecast community housing units be municipally funded as Niagara Region lacks the financial resources to independently address the significant costs associated with housing stock growth. Without grants or subsidies from senior levels of government, the financial burden would fall entirely on local taxpayers. Hypothetically, if no senior level government funding were available to support the implementation of the Implementation Plan, the Region would need to allocate an annual incremental increase of 0.524% on the general levy assuming it grows at 8% year-over-year from 2026 to 2050.

Based on the financial modeling, Scenario 2 is the recommended investment approach as it demonstrates Niagara's commitment to being a strategic and financial partner in the housing solution. The approach would result in approximately 25% ($546 million) of the Implementation Plan being funded through a combination of contribution from general levy (18%, $409 million), end-of-mortgage savings

(6%, $120 million), and strategic land disposition (1%, $17 million). Dependent on the growth rate of the annual general tax levy, it is estimated that an annual contribution of between 0.105% and 0.195% of the general tax levy would be required over the next 25-years to support the Plan.

Scenario 2 represents an achievable investment contribution that will not burden the annual capital budget process and can be balanced amongst other Regional Council Strategic Priorities. A dedicated investment contribution will strengthen the confidence of other potential funding partners, such as the senior levels of government, by demonstrating that Niagara Region is financially committed to addressing the ongoing housing crisis. It will also improve the likelihood of success on future funding program application submissions, such as the Rapid Housing Initiative and/or Canada Ontario Community Housing Initiative, which is critical in a climate where there are many competing submissions from other entities across the province and nation.

Implementation and Next Steps

The Implementation Plan demonstrates a commitment to addressing the housing crisis while maintaining fiscal accountability to ensure that the Region can meet current and future community housing demands without compromising its financial stability.

The Implementation Plan will serve as a living document that will be monitored and updated by staff on a regular basis as projects progress, and funding and partnerships opportunities emerge. Of particular importance is ensuring that its Redevelopment Timeline remains on-track and current with its queued priority projects, as any modifications to project timing will have implications on future funding needs and the ability to accommodate NRH tenant displacement. It is expected that the priority of a project could shift based on changing circumstances related to due diligence and site preparation efforts, funding availability, partnership opportunities, and a variety of other potential factors. Staff must be acutely aware of potential influences on each project that may impact its delivery, which may result in adaptations to the Redevelopment Timeline from time-to-time.

This document will be monitored and managed by NRH and Niagara Region’s Housing Services Department, as these parties have access to NRH property, building, and tenant information, as well as Niagara Region’s Centralized Waitlist. Further, these departments manage other closely related initiatives such as Expression of Interests for non-profit and co-operative housing provider project readiness and preliminary visioning, which are invaluable tools that inform opportunities for partnerships to construct more affordable housing units.

Appendix 1: Short-Term Project Portfolio

Haney Street and 709-725 King Street, Port Colborne

Estimated Year of Occupancy	2027
Expected Approvals	• Zoning By-law Amendment (City led) • Site Plan Approval
Total Existing Units	On-site: 5 units Off-site: 2 units
Total Redeveloped Units	53 units (46 net new)
Density	Existing: 14.29 units/ha Planned: 151.43 units/ha
Planned Bedroom Composition	Bachelor: 15 units (28%) 1-Bedroom: 18 units (34%) 2-Bedroom: 5 units (9%) 3-Bedroom: 14 units (26%) 4-Bedroom: 1 unit (2%) 5-Bedroom: 0 units (0%)

Existing: 709 King Street, Port Colborne (2023)

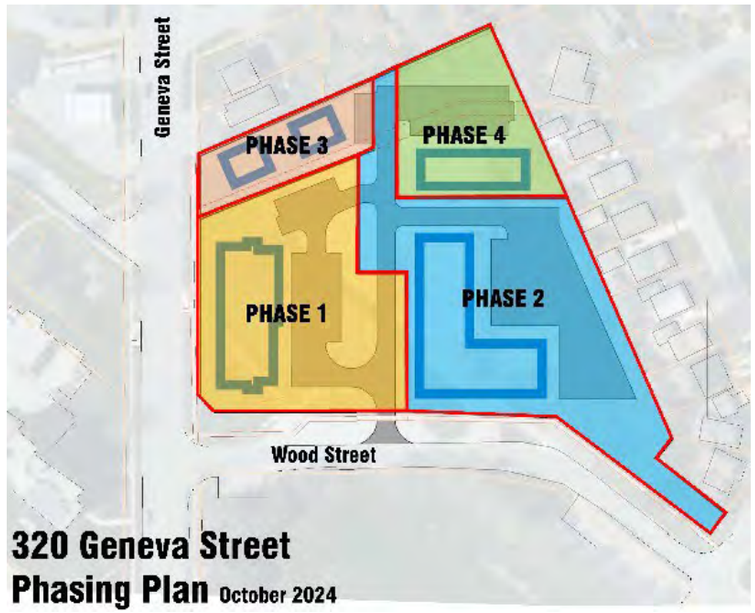
Envisioned Concept

320 Geneva Street (Phase 2 Lands), St. Catharines

Estimated Year of Occupancy	2028
Expected Approvals	• Minor Variance • Site Plan Approval
Total Existing Units	0 units
Total Redeveloped Units	104 units (104 net new)
Density *(across entire site, includes Phase 1 Lands)*	Existing: 0 units/ha Planned: 98 units/ha
Planned Bedroom Composition	Bachelor: 6 units (6%) 1-Bedroom: 29 units (28%) 2-Bedroom: 15 units (14%) 3-Bedroom: 30 units (29%) 4-Bedroom: 18 unit (17%) 5-Bedroom: 6 units (6%)

Existing: 320 Geneva Street, St. Catharines (aerial, 2023)

Envisioned Phasing Plan and Concept

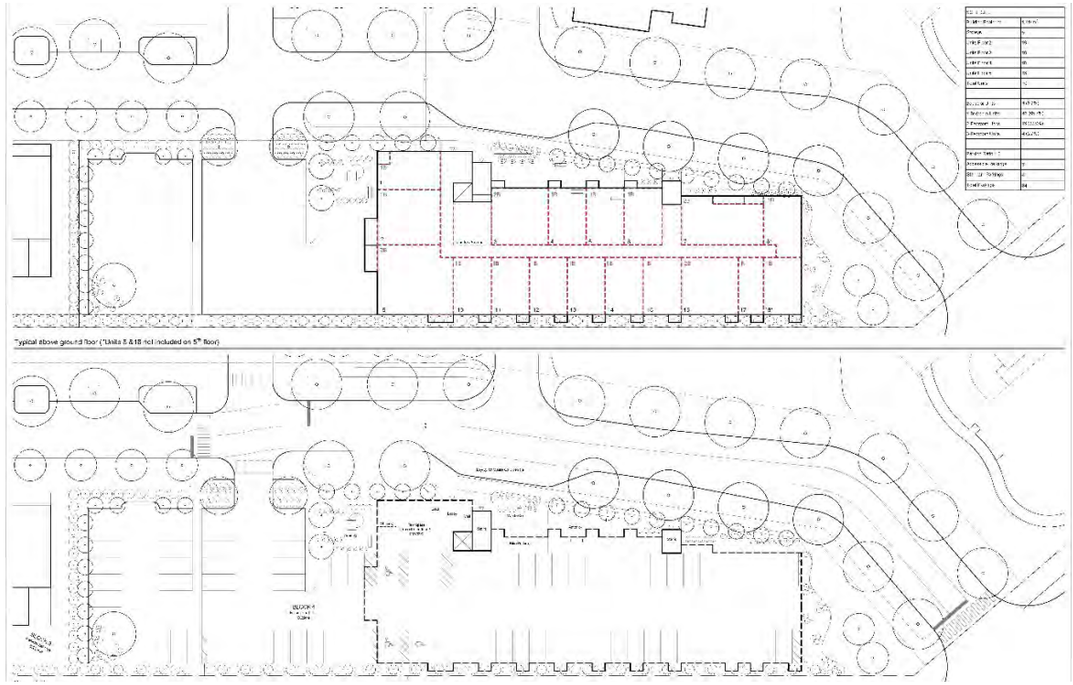


403 Ontario Street (Block 4), St. Catharines

Estimated Year of Occupancy	2028
Expected Approvals	• Zoning By-law Amendment • Local Official Plan Amendment • Draft Plan of Subdivision • Minor Variance (likely) • Site Plan Approval
Total Existing Units	0 units
Total Redeveloped Units	70 units (70 net new)
Density	Existing: 0 units/ha Planned: 241.38 units/ha
Planned Bedroom Composition	Bachelor: 4 units (6%) 1-Bedroom: 46 units (66%) 2-Bedroom: 16 units (23%) 3-Bedroom: 4 units (6%) 4-Bedroom: 0 unit (0%) 5-Bedroom: 0 units (0%)

Existing: 403 Ontario Street, St. Catharines (2023)

Envisioned Conceptual Site Plan and Floor Plan



184 Denistoun Street, Welland

Estimated Year of Occupancy	2029
Expected Approvals	• None – public use exemption
Total Existing Units	0 units
Total Redeveloped Units	78 units (78 net new)
Density	Existing: 0 units/ha Planned: 200 units/ha
Planned Bedroom Composition	Bachelor: 5 units (6%) 1-Bedroom: 41 units (53%) 2-Bedroom: 26 units (33%) 3-Bedroom: 6 units (8%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Existing: 184 Denistoun Street, Welland (2023)

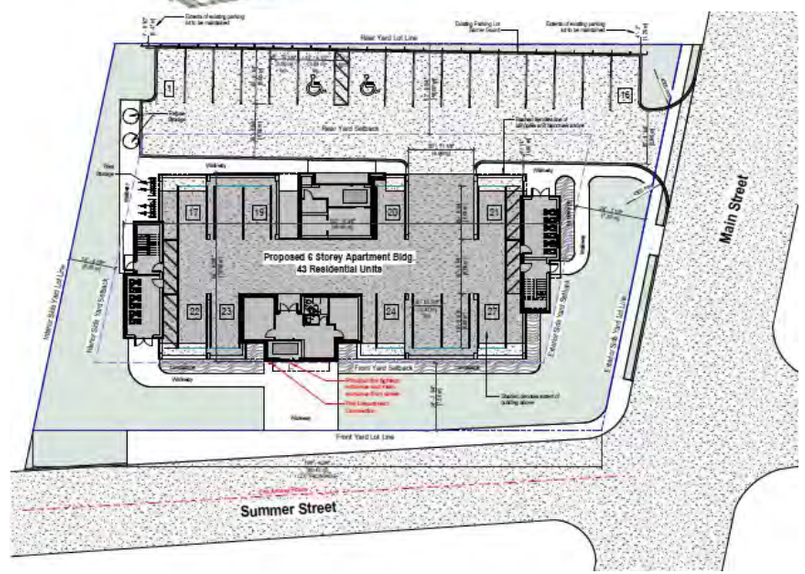
Envisioned Concept

5925 Summer Street, Niagara Falls

Estimated Year of Occupancy	2029
Expected Approvals	• Site Plan Approval
Total Existing Units	0 units
Total Redeveloped Units	43 units (43 net new)
Density	Existing: 0 units/ha Planned: 252.94 units/ha
Planned Bedroom Composition	Bachelor: 0 units (0%) 1-Bedroom: 23 units (53%) 2-Bedroom: 20 units (47%) 3-Bedroom: 0 units (0%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Existing: 5925 Summer Street, Niagara Falls (2020)

Envisioned Concept

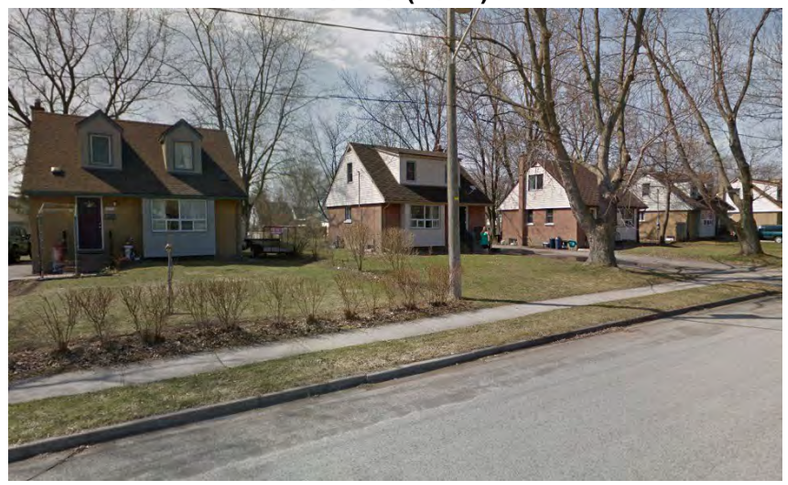


Appendix 2: NRH Precedence: Recently Constructed Projects

6388 Hawkins Street, Niagara Falls

Year Constructed	2022
Parcel Area	1.81 acres (0.73 ha)
Land Use Permissions	Official Plan: Residential Zoning: Residential 1C Density (R1C) Public Use Exemption: Yes
Units and Density	Replaced: 9 units (12.33 units/ha) Redeveloped: 55 units (75.34 units/ha) Net New: 36 units
Realized Development Typology	3-storey low-rise apartment building
Bedroom Composition	Bachelor: 8 units (15%) 1-Bedroom: 28 units (51%) 2-Bedroom: 15 units (27%) 3-Bedroom: 4 units (7%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Before (2014)



After (2022)

7180 Heximer Avenue, Niagara Falls

Year Constructed	2022
Parcel Area	0.61 acres (0.25 ha)
Land Use Permissions	Official Plan: Residential Zoning: Residential 1E Density (R1E) and Transition Residential Multiple Zone Public Use Exemption: Yes
Units and Density	Replaced: 4 units (16.00 units/ha) Redeveloped: 18 units (72.00 units/ha) Net New: 14 units
Realized Development Typology	3-storey low-rise apartment building
Bedroom Composition	Bachelor: 0 units (0%) 1-Bedroom: 18 units (100%) 2-Bedroom: 0 units (0%) 3-Bedroom: 0 units (0%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Before (2014)

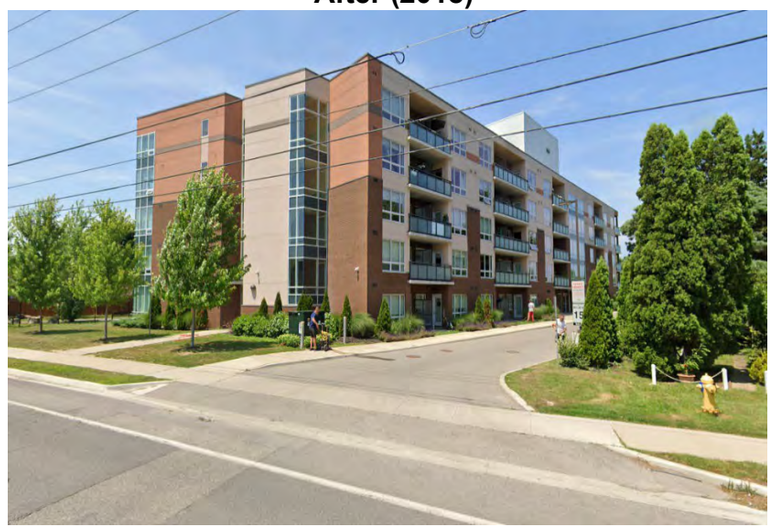
After (2022)

527 Carlton Street, St. Catharines

Year Constructed	2019
Parcel Area	2.1 acres (0.85 ha)
Land Use Permissions	Official Plan: Medium Density Residential (25 to 99 units/ha) Zoning: Community Institutional (I2) Public Use Exemption: No
Units and Density	Replaced: 0 units (0 units/ha) Redeveloped: 85 units (100.00 units/ha) Net New: 85 units
Realized Development Typology	5-storey mid-rise apartment building
Bedroom Composition	Bachelor: 0 units (0%) 1-Bedroom: 75 units (88%) 2-Bedroom: 10 units (12%) 3-Bedroom: 0 units (0%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Before (2016)

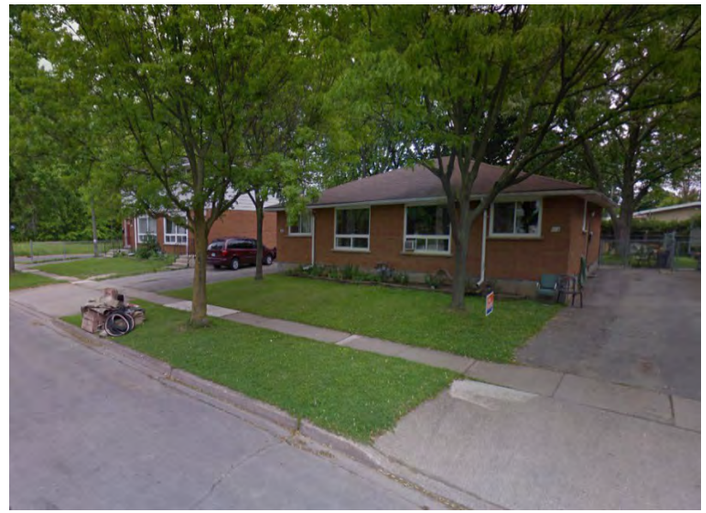
After (2018)



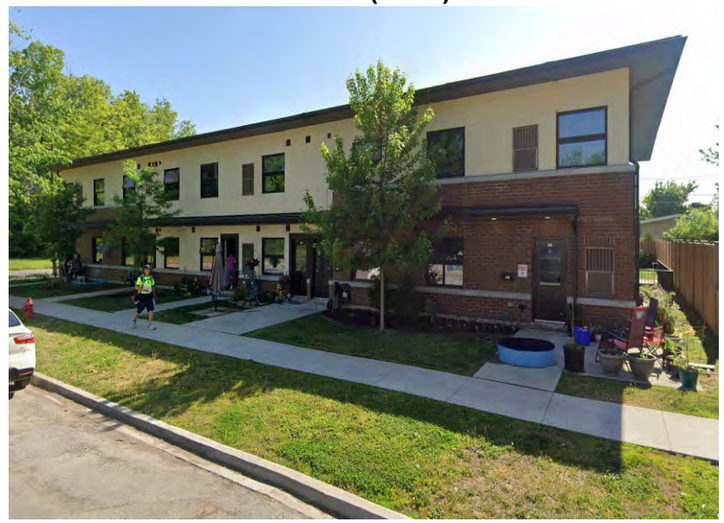
207 Roach Avenue, Welland

Year Constructed	2019
Parcel Area	0.34 acres (0.14 ha)
Land Use Permissions	Official Plan: Low Density Residential Zoning: Residential Low Density 2 (RL2) Public Use Exemption: Yes
Units and Density	Replaced: 4 units (28.57 units/ha) Redeveloped: 12 units (85.71 units/ha) Net New: 8 units
Realized Development Typology	2-storey stacked townhouses
Bedroom Composition	Bachelor: 0 units (0%) 1-Bedroom: 0 units (0%) 2-Bedroom: 12 units (100%) 3-Bedroom: 0 units (0%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Before (2014)



After (2019)

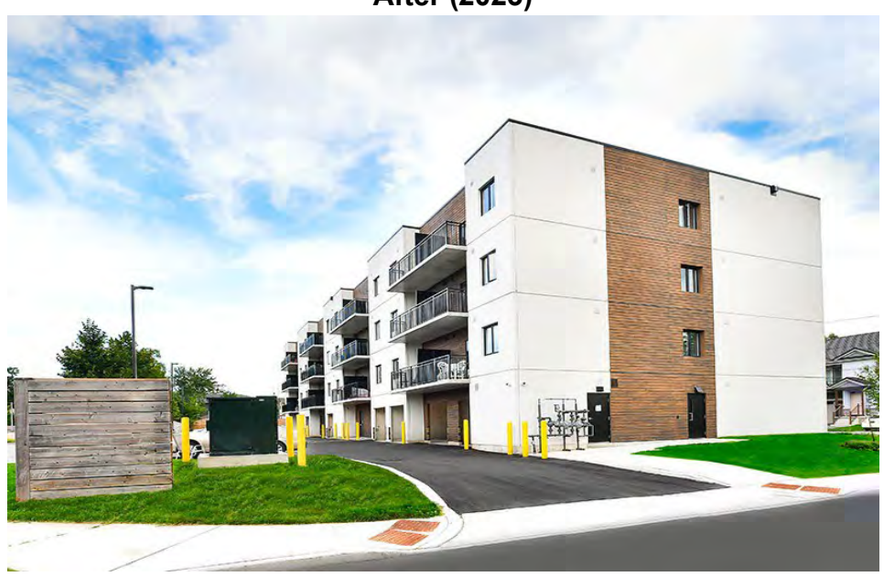


60 York Street, Welland

Year Constructed	2023
Parcel Area	0.58 acres (0.23 ha)
Land Use Permissions	Official Plan: Low Density Residential Zoning: Health and Wellness (INSH) Public Use Exemption: Yes
Units and Density	Replaced: 0 units (0 units/ha) Redeveloped: 43 units (186.96 units/ha) Net New: 43 units
Realized Development Typology	4-storey low/mid-rise apartment building
Bedroom Composition	Bachelor: 6 units (14%) 1-Bedroom: 27 units (63%) 2-Bedroom: 10 units (23%) 3-Bedroom: 0 units (0%) 4-Bedroom: 0 units (0%) 5-Bedroom: 0 units (0%)

Before (2020)

After (2023)



Appendix 3: Implementation Plan Redevelopment Timeline

This document is unable to be attached due to challenges with accessibility inspection. Please email alexander.morrison@niagararegion.ca with the subject line “Request for a copy of CHMP Implementation Plan Redevelopment Timeline” to receive a digital copy directly for review.

Appendix 4: Financial Impact for Scenario 1 – No Incremental Levy Funding

7% of Plan Funding, includes End-of-Mortgage Savings and Land Disposition Only

FINANCIAL IMPACTS	COUNCIL TERM							
	2023 - 2026	*2027 - 2030*	*2031-2034*	*2035 - 2038*	*2039 - 2042*	*2043 - 2046*	*2047 - 2050*	TOTAL
Total Budgeted Capital Cost	$ 51,025,000	$ 232,375,000	$ 240,500,000	$ 233,025,000	$ 276,575,000	$ 188,825,000	$ 156,650,000	$ 1,378,975,000
Total Budgeted Escalated Capital Costs	$ 54,644,462	$ 260,079,663	$ 292,137,600	$ 309,574,454	$ 398,836,810	$ 290,429,789	$ 255,500,370	$ 1,861,203,149
Total Incremental Operating Cost	$ -	$ 5,473,929	$ 22,717,435	$ 36,699,222	$ 51,042,957	$ 70,210,793	$ 87,409,579	$ 273,553,915
Total Escalated Incremental Operating Costs	$ -	$ 5,876,913	$ 24,978,994	$ 41,316,687	$ 59,036,707	$ 84,441,554	$ 108,226,244	$ 323,877,100
Total Cost (Capital + Operating)	$ 51,025,000	$ 237,848,929	$ 263,217,435	$ 269,724,222	$ 327,617,957	$ 259,035,793	$ 244,059,579	$ 1,652,528,915
Total Escalated Cost (Capital + Operating)	$ 54,644,462	$ 265,956,577	$ 317,116,594	$ 350,891,141	$ 457,873,518	$ 374,871,344	$ 363,726,615	$ 2,185,080,249
Funding Sources								
Net Proceeds from Land Dispositions	$ -	$ (15,630,275)	$ (1,795,000)	$ -	$ -	$ -	$ -	$ (17,425,275)
EOM Funding	$ (4,212,889)	$ (26,922,290)	$ (29,464,744)	$ (29,464,744)	$ (29,464,744)	$ -	$ -	$ (119,529,412)
General Levy Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL Funding Sources	$ (4,212,889)	$ (42,552,565)	$ (31,259,744)	$ (29,464,744)	$ (29,464,744)	$ -	$ -	$ (136,954,687)
Funding Gap	**$ 46,812,111**	**$ 195,296,364**	**$ 231,957,690**	**$ 240,259,478**	**$ 298,153,213**	**$ 259,035,793**	**$ 244,059,579**	**$ 1,515,574,228**
Total Escalated Funding Gap	**$ 50,431,573**	**$ 223,404,012**	**$ 285,856,849**	**$ 321,426,396**	**$ 428,408,773**	**$ 374,871,344**	**$ 363,726,615**	**$ 2,048,125,562**

Appendix 5: Financial Impact for Scenario 2 – Incremental Levy Funding

25% of Plan Funding, includes General Levy Contributions, End-of-Mortgage Savings and Land Disposition

25% Levy Funding (0.105% Incremental Annual Levy Increase) and 2% Capital Cost Annual Reserve Transfers

FINANCIAL IMPACTS	COUNCIL TERM							
	2023 - 2026	*2027 - 2030*	*2031-2034*	*2035 - 2038*	*2039 - 2042*	*2043 - 2046*	*2047 - 2050*	TOTAL
Total Budgeted Capital Cost	$ 51,025,000	$ 232,375,000	$ 240,500,000	$ 233,025,000	$ 276,575,000	$ 188,825,000	$ 156,650,000	$ 1,378,975,000
Total Budgeted Escalated Capital Costs	$ 54,644,462	$ 260,079,663	$ 292,137,600	$ 309,574,454	$ 398,836,810	$ 290,429,789	$ 255,500,370	$ 1,861,203,149
Total Incremental Operating Cost	$ -	$ 5,473,929	$ 22,717,435	$ 36,699,222	$ 51,042,957	$ 70,210,793	$ 87,409,579	$ 273,553,915
Total Escalated Incremental Operating Costs	$ -	$ 5,876,913	$ 24,978,994	$ 41,316,687	$ 59,036,707	$ 84,441,554	$ 108,226,244	$ 323,877,100
Total Cost (Capital + Operating)	$ 51,025,000	$ 237,848,929	$ 263,217,435	$ 269,724,222	$ 327,617,957	$ 259,035,793	$ 244,059,579	$ 1,652,528,915
Total Escalated Cost (Capital + Operating)	$ 54,644,462	$ 265,956,577	$ 317,116,594	$ 350,891,141	$ 457,873,518	$ 374,871,344	$ 363,726,615	$ 2,185,080,249
Funding Sources								
Net Proceeds from Land Dispositions	$ -	$ (15,630,275)	$ (1,795,000)	$ -	$ -	$ -	$ -	$ (17,425,275)
EOM Funding	$ (4,212,889)	$ (26,922,290)	$ (29,464,744)	$ (29,464,744)	$ (29,464,744)	$ -	$ -	$ (119,529,412)
General Levy Funding	$ (606,905)	$ (9,527,878)	$ (23,901,709)	$ (43,457,147)	$ (70,062,105)	$ (106,257,856)	$ (155,501,776)	$ (409,315,375)
TOTAL Funding Sources	$ (4,819,794)	$ (52,080,442)	$ (55,161,453)	$ (72,921,891)	$ (99,526,849)	$ (106,257,856)	$ (155,501,776)	$ (546,270,062)
Funding Gap	**$ 46,205,206**	**$ 185,768,487**	**$ 208,055,982**	**$ 196,802,331**	**$ 228,091,108**	**$ 152,777,937**	**$ 88,557,803**	**$ 1,106,258,853**
Total Escalated Funding Gap	**$ 49,824,668**	**$ 213,876,134**	**$ 261,955,141**	**$ 277,969,249**	**$ 358,346,669**	**$ 268,613,488**	**$ 208,224,838**	**$ 1,638,810,187**

Appendix 6: Financial Impact for Scenario 3 – Front-loaded First 5-Years of Annual Incremental Levy Funding

25% of Plan Funding, includes General Levy Contributions, End-of-Mortgage Savings and Land Disposition

25% Levy Funding (0.527% Incremental Annual Levy Increase) and 2% Capital Cost Annual Reserve Transfers

FINANCIAL IMPACTS	COUNCIL TERM							TOTAL
	2023 - 2026	*2027 - 2030*	*2031-2034*	*2035 - 2038*	*2039 - 2042*	*2043 - 2046*	*2047 - 2050*	
Total Budgeted Capital Cost	$ 51,025,000	$ 232,375,000	$ 240,500,000	$ 233,025,000	$ 276,575,000	$ 188,825,000	$ 156,650,000	$ 1,378,975,000
Total Budgeted Escalated Capital Costs	$ 54,644,462	$ 260,079,663	$ 292,137,600	$ 309,574,454	$ 398,836,810	$ 290,429,789	$ 255,500,370	$ 1,861,203,149
Total Incremental Operating Cost	$ -	$ 5,473,929	$ 22,717,435	$ 36,699,222	$ 51,042,957	$ 70,210,793	$ 87,409,579	$ 273,553,915
Total Escalated Incremental Operating Costs	$ -	$ 5,876,913	$ 24,978,994	$ 41,316,687	$ 59,036,707	$ 84,441,554	$ 108,226,244	$ 323,877,100
Total Cost (Capital + Operating)	$ 51,025,000	$ 237,848,929	$ 263,217,435	$ 269,724,222	$ 327,617,957	$ 259,035,793	$ 244,059,579	$ 1,652,528,915
Total Escalated Cost (Capital + Operating)	$ 54,644,462	$ 265,956,577	$ 317,116,594	$ 350,891,141	$ 457,873,518	$ 374,871,344	$ 363,726,615	$ 2,185,080,249
Funding Sources								
Net Proceeds from Land Dispositions	$ -	$ (15,630,275)	$ (1,795,000)	$ -	$ -	$ -	$ -	$ (17,425,275)
EOM Funding	$ (4,212,889)	$ (26,922,290)	$ (29,464,744)	$ (29,464,744)	$ (29,464,744)	$ -	$ -	$ (119,529,412)
General Levy Funding	$ (3,053,883)	$ (47,943,252)	$ (71,663,648)	$ (71,663,648)	$ (71,663,648)	$ (71,663,648)	$ (71,663,648)	$ (409,315,375)
TOTAL Funding Sources	$ (7,266,772)	$ (90,495,816)	$ (102,923,393)	$ (101,128,393)	$ (101,128,393)	$ (71,663,648)	$ (71,663,648)	$ (546,270,062)
Funding Gap	**$ 43,758,228**	**$ 147,353,113**	**$ 160,294,042**	**$ 168,595,830**	**$ 226,489,564**	**$ 187,372,145**	**$ 172,395,931**	**$ 1,106,258,853**
Total Escalated Funding Gap	**$ 47,377,691**	**$ 175,460,760**	**$ 214,193,201**	**$ 249,762,748**	**$ 356,745,125**	**$ 303,207,695**	**$ 292,062,966**	**$ 1,638,810,187**

Appendix 7: Implementation Plan: 25-Year Outlook (2025-2050)

NRH Project List (Development Groups A through F)

Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced and net new units)	Estimated Capital Cost	Estimated Capital Cost (Escalated)
E	1	Port Colborne	2027	7	46	53	$17,225,000	$18,325,266
A	1	St. Catharines	2028	0	104	104	$33,800,000	$36,319,196
B	1	St. Catharines	2028	0	70	70	$22,750,000	$24,626,539
C	1	Welland	2029	0	78	78	$25,350,000	$27,783,164
D	1	Niagara Falls	2029	0	43	43	$13,975,000	$15,240,285
E	2a	Fort Erie	2029	13	54	67	$21,775,000	$24,101,805
F	1	Fort Erie	2029	0	82	82	$26,650,000	$29,571,231
A	2a	St. Catharines	2030	28	21	49	$15,925,000	$17,979,227
A	2b	St. Catharines	2030	12	37	49	$15,925,000	$17,979,227
A	2c	St. Catharines	2030	8	24	32	$10,400,000	$11,741,536
B	2	St. Catharines	2030	8	11	19	$6,175,000	$6,936,967

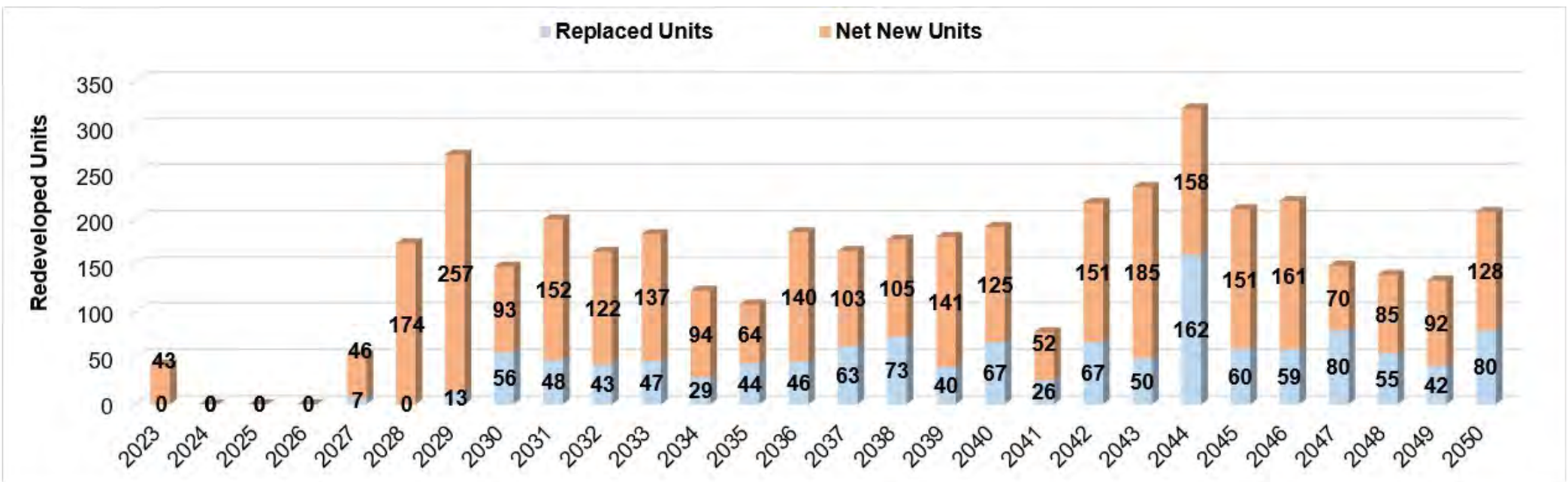
Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced and net new units)	Estimated Capital Cost	Estimated Capital Cost (Escalated)
D	2	Niagara Falls	2031	14	61	75	$24,375,000	$27,655,801
C	2a	Welland	2031	11	11	22	$7,150,000	$8,172,743
C	2b	Welland	2031	10	12	22	$7,150,000	$8,172,743
E	2b	Fort Erie	2031	13	68	81	$26,325,000	$30,315,178
A	3a	St. Catharines	2032	8	24	32	$10,400,000	$12,215,894
A	3b	St. Catharines	2032	8	24	32	$10,400,000	$12,215,894
B	3a	St. Catharines	2032	8	18	26	$8,450,000	$9,803,218
D	3	Niagara Falls	2032	19	56	75	$24,375,000	$28,701,638
E	3a	Fort Erie	2033	10	24	34	$11,050,000	$13,206,097
C	3a	Welland	2033	19	61	80	$26,000,000	$30,920,474
C	3b	Welland	2033	18	52	70	$22,750,000	$27,055,414
A	4a	St. Catharines	2034	4	10	14	$4,550,000	$5,546,560
A	4b	St. Catharines	2034	4	10	14	$4,550,000	$5,546,560
B	3b	St. Catharines	2034	14	33	47	$15,275,000	$18,346,537

Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced and net new units)	Estimated Capital Cost	Estimated Capital Cost (Escalated)
D	4	Niagara Falls	2034	7	41	48	$15,600,000	$19,016,779
C	4a	Welland	2035	16	32	48	$15,600,000	$19,349,377
E	3b	Fort Erie	2035	28	32	60	$19,500,000	$24,186,724
D	5a	Niagara Falls	2036	6	18	24	$7,800,000	$9,795,063
D	5b	Niagara Falls	2036	5	27	32	$10,400,000	$13,060,083
A	5	St. Catharines	2036	0	24	24	$7,800,000	$9,819,449
B	4a	St. Catharines	2036	35	71	106	$34,450,000	$43,155,058
C	4b	Welland	2037	18	36	54	$17,550,000	$22,647,478
D	6a	Niagara Falls	2037	5	30	35	$11,375,000	$14,715,136
E	4	Fort Erie	2037	40	37	77	$25,025,000	$32,374,093
A	6	Thorold	2038	29	16	45	$14,625,000	$19,108,187
B	4b	St. Catharines	2038	44	89	133	$43,225,000	$56,336,549
C	5a	Welland	2039	24	48	72	$23,400,000	$31,494,863
D	6b	Niagara Falls	2039	16	57	73	$23,725,000	$31,932,292

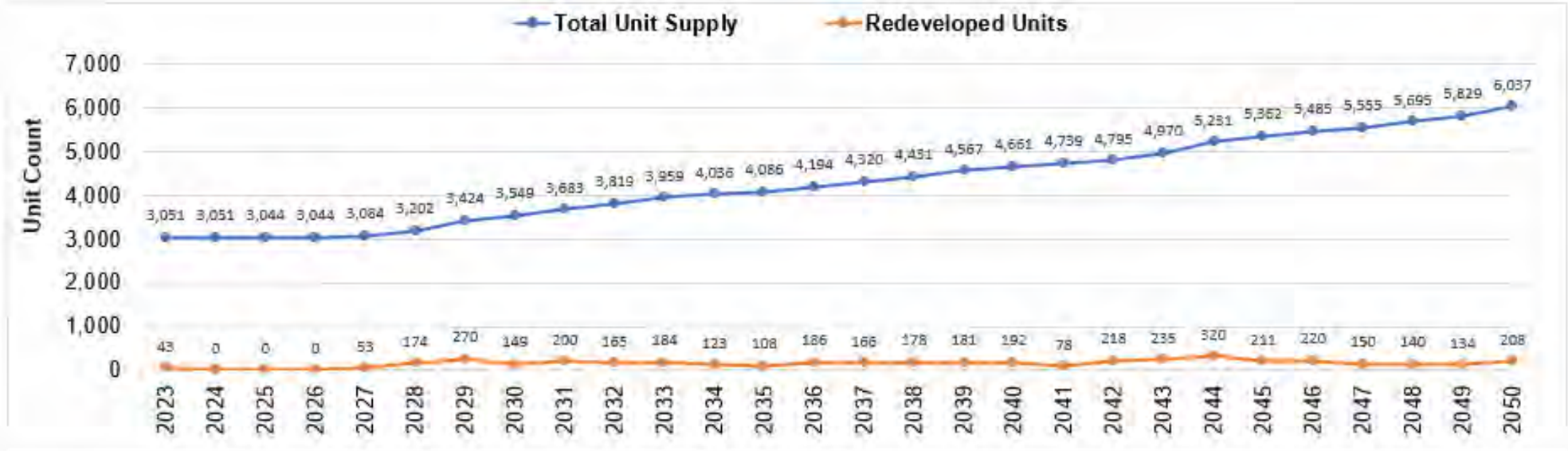
Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced and net new units)	Estimated Capital Cost	Estimated Capital Cost (Escalated)
F	2	St. Catharines	2039	0	36	36	$11,700,000	$15,708,291
A	7	Niagara Falls	2040	22	38	60	$19,500,000	$26,506,877
B	4c	St. Catharines	2040	45	87	132	$42,900,000	$58,750,688
C	5b	Welland	2041	26	52	78	$25,350,000	$35,585,365
D	6c	Niagara Falls	2042	19	64	83	$26,975,000	$37,591,435
A	8	Niagara Falls	2042	48	87	135	$43,875,000	$62,204,685
B	5a	St. Catharines	2043	50	185	235	$76,375,000	$109,359,692
A	9	Niagara Falls	2044	76	59	135	$43,875,000	$65,038,944
D	7	Niagara Falls	2044	86	99	185	$60,125,000	$88,687,293
B	5b	St. Catharines	2045	60	151	211	$68,575,000	$102,921,194
D	8	Niagara Falls	2046	27	48	75	$24,375,000	$37,591,435
A	10a	Niagara Falls	2046	32	113	145	$47,125,000	$73,039,553
B	6	St. Catharines	2047	80	70	150	$48,750,000	$76,877,607
D	9	Niagara Falls	2048	55	85	140	$45,500,000	$73,187,482

Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced and net new units)	Estimated Capital Cost	Estimated Capital Cost (Escalated)
A	10b	Niagara Falls	2049	42	92	134	$43,550,000	$70,574,090
B	7	St. Catharines	2050	80	128	208	$67,600,000	$111,738,798
			TOTAL	**1,257 units**	**2,986 units**	**4,243 units**	**$1,378,975,000**	**$1,861,203,149**

NRH 25-Year Forecast: Redeveloped Units – Replaced and Net New (Development Groups A through F)



NRH 25-Year Forecast: Total Annual Unit Supply and Redeveloped Units (Development Groups A through F)

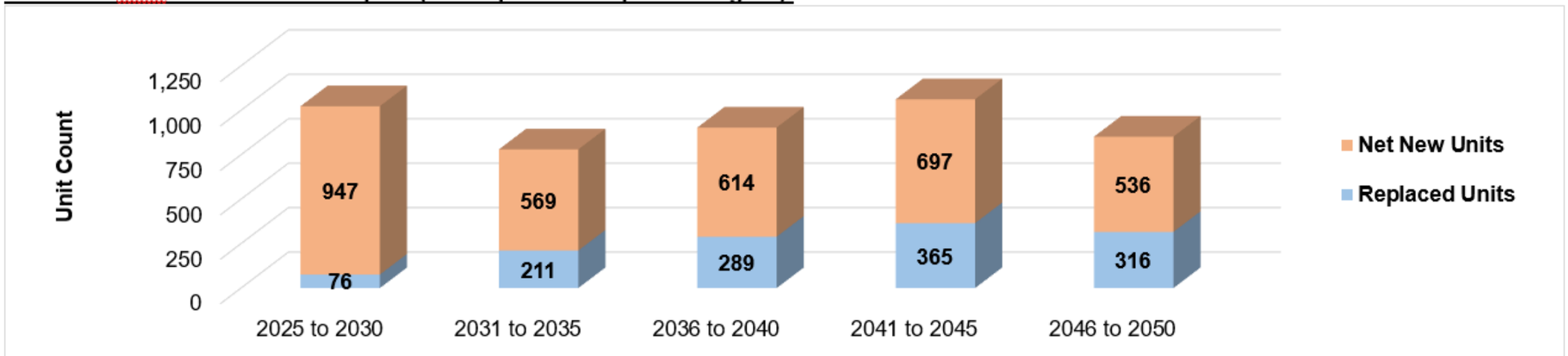


Non-Profit and Co-operative Housing Provider Projects (Development Group G)

Development Group	Project Number	Local Municipality	Estimated Completion (occupancy)	Replaced Units	Net New Units	Total Units (replaced plus net new)
G	1	St. Catharines	2026	0	10	10
G	2	Fort Erie	2027	0	52	52
G	3	West Lincoln	2027	0	62	62
G	4	Niagara Falls	2028	0	112	112
G	5	Welland	2028	0	141	141
			TOTAL	**0 units**	**377 units**	**377 units**

Total Redeveloped Units (All Projects): 5-Year Intervals

Combined NRH and Non-Profit Projects (Development Groups A through G):

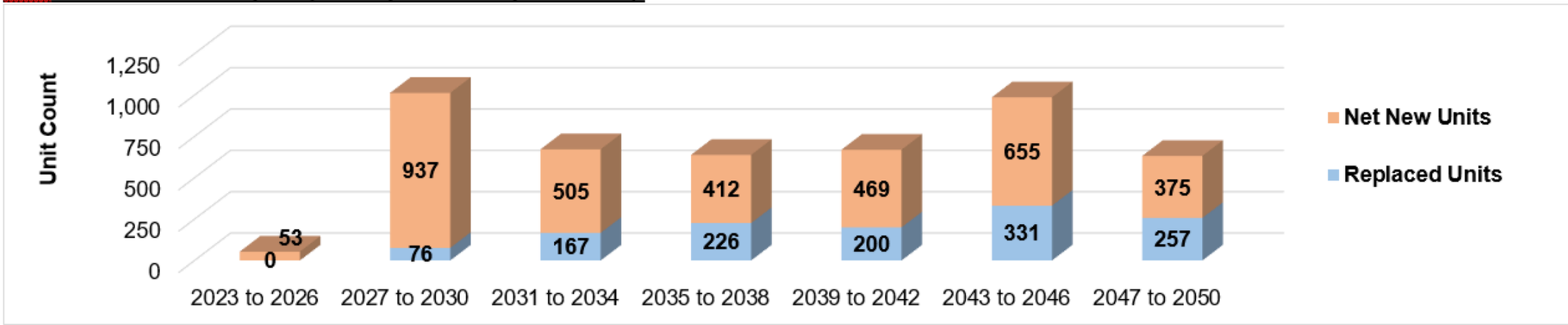


Year Range (from to including)	Projects Completed (occupancy)	Total Replaced Units	Total Net New Units	Total Redeveloped Units (replaced and net new)	Estimated Capital Cost[1]	Estimated Capital Cost[1] (Escalated)
2025 to 2030	16	76	947	1,023	$209,950,000	$230,604,443
2031 to 2035	17	211	569	780	$253,500,000	$300,427,631
2036 to 2040	14	289	614	903	$293,475,000	$385,404,107
2041 to 2045	7	365	697	1,062	$345,150,000	$501,758,003
2046 to 2050	6	316	536	852	$276,900,000	$443,008,965
TOTAL	**60 projects**	**1,217 units**	**3,363 units**	**4,620 units**	**$1,378,975,000**	**$1,861,203,149**

[1] Capital cost estimates exclude Niagara Region's contributions toward non-profit projects as these funding contribution amounts are unknown.

Total Redeveloped Units (All Projects): 4-Year Intervals

NRH and Non-Profit Projects (Development Groups A thru G):



Year Range (from to including)	Projects Completed (occupancy)	Total Replaced Units	Total Net New Units	Total Redeveloped Units (replaced and net new)	Estimated Capital Cost[1]	Estimated Capital Cost[1] (Escalated)
2023 to 2026	2	0	53	53	$11,610,000	Not applicable
2027 to 2030	15	76	937	1,013	$209,950,000	$230,604,443
2031 to 2034	15	167	505	672	$218,400,000	$256,891,530
2035 to 2038	11	226	412	638	$207,350,000	$264,547,197
2039 to 2042	8	200	469	669	$217,425,000	$300,143,891
2043 to 2046	6	331	655	986	$320,450,000	$476,638,111
2047 to 2050	4	257	375	632	$205,400,000	$332,377,977
TOTAL	**61 projects**	**1,257 units**	**4,006 units**	**4,663 units**	**$1,390,585,000**	**$1,861,203,149**

[1] Capital cost estimates exclude Niagara Region's contributions toward non-profit projects as these funding contribution amounts are unknown.

Appendix 2: Annual Incremental Increase Distribution of All Financial Modeling Scenarios

Scenario 1: No Annual Incremental Increase for 25-Years by Regional Council Term ($ millions)

Levy Growth Rate	Incremental Allocation	Incremental Horizon	2023 to 2026	2027 to 2030	2031 to 2034	2035 to 2038	2039 to 2042	2043 to 2046	2047 to 2050	Total Contribution
2%	0%	0 years	$0	$0	$0	$0	$0	$0	$0	$0
8%	0%	0 years	$0	$0	$0	$0	$0	$0	$0	$0

Scenario 2: Annual Incremental Increase for 25-Years by Regional Council Term ($ millions)

Levy Growth Rate	Incremental Allocation	Incremental Horizon	2023 to 2026	2027 to 2030	2031 to 2034	2035 to 2038	2039 to 2042	2043 to 2046	2047 to 2050	Total Contribution
2%	0.195%	25-years	$1.0	$15.3	$34.2	$54.6	$76.7	$100.7	$126.6	$409*
8%	0.105%	25-years	$0.6	$9.5	$23.9	$43.4	$70.0	$106.2	$155.5	$409*

*Rounding adjustment.

Scenario 3: Front-loaded First 5-Years of Incremental Levy Funding by Regional Council Term ($ millions)

Levy Growth Rate	Incremental Allocation	Incremental Horizon	2023 to 2026	2027 to 2030	2031 to 2034	2035 to 2038	2039 to 2042	2043 to 2046	2047 to 2050	Total Levy Contribution
2%	0.626%	5-years	$3.4	$49.3	$71.3	$71.3	$71.3	$71.3	$71.3	$409*
8%	0.527%	5-years	$3.1	$47.9	$71.6	$71.6	$71.6	$71.6	$71.6	$409*

*Rounding adjustment.

Administration
Office of the Regional Clerk
1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977
www.niagararegion.ca

May 26, 2025

CL 8-2025, May 22, 2025
PWC 5-2025, May 6, 2025
PW 19-2025, May 6, 2025

Local Area Municipalities

SENT ELECTRONICALLY

Combined Sewer Overflow Control Program – 2025 Funding Recommendations
PW 19-2025

Regional Council, at its meeting held on May 22, 2025, passed the following recommendation of its Public Works Committee:

That Report PW 19-2025, dated May 6, 2025, respecting Combined Sewer Overflow Control Program – 2025 Funding Recommendations, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That staff **BE AUTHORIZED** to issue letters to award funding to Local Area Municipalities for qualifying projects as outlined in Appendix 1 of Report PW 19-2025 for funding options as set out in Appendix 2 of Report PW 19-2025 and subject to the terms and conditions outlined in Appendix 3 to Report PW 19-2025; and
2. That Local Area Municipalities **BE ADVISED** of the results of Regional funding support, as outlined in Appendix 1 to PW 19-2025.

A copy of Report PW 19-2025 is enclosed for your reference.

Yours truly,

Ann-Marie Norio
Regional Clerk
js
CLK-C 2025-050

cc: I. Stetic, Manager, W-WW Infrastructure Planning
T. Ricketts, Commissioner, Public Works
N. Coffer, Executive Assistant to the Chief Administrative Officer

Subject: Combined Sewer Overflow Control Program – 2025 Funding Recommendations

Report to: Public Works Committee

Report date: Tuesday, May 6, 2025

Recommendations

1. That staff **BE AUTHORIZED** to issue letters to award funding to Local Area Municipalities for qualifying projects as outlined in Appendix 1 of Report PW 19-2025 for funding options as set out in Appendix 2 of Report PW 19-2025 and subject to the terms and conditions outlined in Appendix 3 to Report PW 19-2025; and

2. That Local Area Municipalities **BE ADVISED** of the results of Regional funding support, as outlined in Appendix 1 to PW 19-2025.

Key Facts

- The purpose of this report is to provide recommendations and background information for the 2025 Local Area Municipality (LAM) projects proposed for funding pursuant to the Combined Sewer Overflow (CSO) Control Program and Public Works Policy PW4.S06.0.
- The CSO Control Cost Share Program has been in place since 2007 and shares funding with the LAMs for capital projects that help to mitigate the impacts of wet weather events on the region-wide sanitary system and the environment. The Region benefits from this program by gaining capacity at regionally owned sanitary trunk sewers, sewage pump stations, and wastewater treatment plants, which in return, could be used for growth without oversizing Regional infrastructure.
- Representatives of the CSO Working Group, including representatives from all Municipalities, developed administrative procedures and criteria to evaluate project submissions by LAMs in accordance with the guiding principles.
- The Region includes funding in annual budgets to support these projects. For 2025, $4,000,000 was budgeted in the Region’s Wastewater Operating Budget.
- Twenty-three (23) eligible applications representing a total of 28 eligible projects were submitted by LAMs for 2025; however, the total requested funding is more than the approved program budget of $4,000,000 by $3,297,081 for 2025 and

demonstrates high demand to address wet weather issues in sanitary collection systems.

- Twelve (12) municipal projects are recommended for funding in full, four (4) municipal projects are recommended for partial funding and 12 projects are declined for funding as outlined in Appendix 1 to Report PW 19-2025; however, they can be reconsidered, in accordance with the CSO Program Policy, following approval of the Region's 2026 budget.

Financial Considerations

A gross budget of $4,000,000 has been approved as part of the 2025 Wastewater Operating Budget for the CSO Control Cost Share program. Funding for this program is partially provided through Development Charges (DC) at 50%.

Twenty-eight (28) projects from LAMs are eligible for funding under the 2025 CSO Control Program at a total value of $7,297,081. As the total requested amount is more than the approved program budget of $4,000,000 by $3,297,081, 12 projects will not be able to be funded by the Region's CSO Control Program.

In summary, Appendix 1 to Report PW 19-2025 presents 12 municipal projects recommended for funding in full, four (4) municipal projects recommended for partial funding and 12 unfunded projects. Prior to awarding the 2025 budget, the Region had $6.0 million in outstanding commitments to eight (8) municipalities for approved, but unspent, CSO projects at 2024 year-end as illustrated in Appendix 4 to Report PW 19-2025.

As an update to PDS-C 1-2024 (Combined Sewer Overflow Control Program Update), staff closed 75 projects equating to $3,357,554 during 2024. This resulted in $1,707,331 of the encumbrances being returned to the wastewater reserve and $1,650,223 of the DC portion being returned to the DC reserve in accordance with reserve policy.

Analysis

The CSO Program was Oversubscribed to in 2025

The CSO Control Working Group collaboratively reviews the funding structure and evaluates eligible CSO cost share projects, adjusting if needed, based on present-day needs and funding priorities for different types of work. Appendix 2 to Report PW 19-2025 shows the Funding Options.

A number of local area municipalities (LAMs) submitted eligible applications for the CSO Program, including four (4) from Fort Erie, one (1) from Grimsby, two (2) from Lincoln, four (4) from Niagara Falls, one (1) from Niagara-on-the-Lake (NOTL), one (1) from Pelham, three (3) from Port Colborne, one (1) from St. Catharines, five (5) from Welland, and one (1) from West Lincoln.

The 23 eligible applications were separated into 28 individual projects eligible for funding, as per the program policy PW4.S06.0.

Regional staff reviewed the 28 eligible projects for cost-share funding. 12 projects were incorporated for full funding and four (4) projects for partial funding into the final recommendation list presented in Appendix 1 to Report PW 19-2025. Projects were awarded based on the program evaluation matrix following the CSO Control and Wet Weather Management Policy as approved by Council.

Wet Weather Flows Continue to Negatively Impact Infrastructure

Like other jurisdictions across Ontario, wet weather flows continue to negatively impact sanitary infrastructure resulting in potential basement flooding, overflows to the environment, and reduce capacity for future growth. The removal of wet weather flow and inflow and infiltration reduction is important work that needs on-going focus and support over the long term to be successful. Success of this program reduces the pressure on the capital program and reduce sanitary infrastructure expansions.

Alternatives Reviewed

No alternatives were reviewed as the approved budget was fully utilized.

Relationship to Council Strategic Priorities

This report and more specifically, the CSO program supports the Council Strategic Priority of Effective Region through innovative service delivery and collaboration with Municipal partners.

It also assists in establishing objectives of Green and Resilient Region to adopt to climate change impacts to help the current and future infrastructure be more resilient by reducing wet weather flow to gain capacity at regionally owned wastewater infrastructure and provide for growth.

Other Pertinent Reports

- Public Works Policy PW4.S06.0, September 2, 2014 – Combined Sewer Overflow Control & Wet Weather Management Policy (Please contact Niagara Region for copy of this document.)
- PDS-C 1-2024, January 10, 2024 – Combined Sewer Overflow Control Program Update

  (https://pub-niagararegion.escribemeetings.com/Meeting.aspx?Id=524e81b7-e788- 4788-b364-48a291e6c28b&Agenda=Merged&lang=English&Item=15&Tab=attachments)

Prepared by:
Ilija Stetic, B.Sc., PMP, CET
Manager W-WW Infrastructure Planning
Public Works Department

Recommended by:
Terry Ricketts, P.Eng.
Commissioner of Public Works
Public Works Department

Submitted by:
Ron Tripp, P.Eng.
Chief Administrative Officer

This report was prepared in consultation with, Susan White, Program Financial Specialist, Renee Muzzell, Manager, Program Financial Support, and reviewed by Donna Gibbs, Director, Legal and Court Services and Susan Dunsmore, Acting Director of Infrastructure Planning and Development Engineering.

Appendices

Appendix 1	Recommended 2025 CSO Control Program Funding Requests
Appendix 2	Funding Options
Appendix 3	CSO Control Policy Funding Conditions
Appendix 4	Summary of CSO Project Remaining Budget Encumbrances by Municipality at 2024 Year-End

Appendix 1: Recommended 2025 CSO Control Program Funding Requests

Eligible Recommended Projects with Funding

Municipality	Project Description	Category	% [1]	Project Cost	Regional Share	Recommended Regional Funding
Projects Receiving Full Funding:						
Fort Erie	Wastewater Trenchless Repair (WWTR25) - Sewer Separation Portion	1	50%	$ 550,000	$ 275,000	$ 275,000
Fort Erie	Wastewater Trenchless Repair (WWTR25) - Source Control Portion	3	60%	$ 250,000	$ 150,000	$ 150,000
Fort Erie	Wastewater Trenchless Repair (WWTR25) - Study Portion	2	60%	$ 200,000	$ 120,000	$ 120,000
Grimsby	Wastewater I&I Reduction - Drainage Area 5&7 2025	5	30%	$ 1,900,000	$ 570,000	$ 570,000
Lincoln	Ontario Street Study - Lateral Assessment & Rehab, Phase 1	2	50%	$ 725,000	$ 362,500	$ 362,500
Niagara Falls	Homewood Avenue Sewer Separation	1	40%	$ 449,100	$ 179,640	$ 179,600
NOTL	St. David's I&I Study	2	50%	$ 150,000	$ 75,000	$ 75,000
Pelham	Quaker Road Reconstruction	5	30%	$ 564,550	$ 169,365	$ 169,400
Port Colborne	Arena Sewershed Lateral Lining	5	30%	$ 500,000	$ 150,000	$ 150,000
St. Catharines	Gale Crescent Sewer Separation	1	50%	$ 1,487,400	$ 743,700	$ 743,700
Welland	Sanitary Sewer Lining & Spot Repair	5	30%	$ 1,000,000	$ 300,000	$ 300,000
West Lincoln	Sanitary Assessment, Repair & Capacity Management Strategy - Study Portion	2	50%	$ 399,000	$ 199,500	$ 199,500
Projects Receiving Partial Funding:						
Fort Erie	Wastewater Trenchless Repair (WWTR25) - R/R/R Portion [2]	5	30%	$ 1,500,000	$ 450,000	$ 106,400
Niagara Falls	Drummond Rd Reconstruction [2]	1	50%	$ 720,000	$ 360,000	$ 309,000
Niagara Falls	Maple Street Sewer Separation [3]	1	40%	$ 659,250	$ 250,200	$ 250,200
Port Colborne	Downtown Cross-Connection Investigation [2]	2	50%	$ 175,000	$ 87,500	$ 39,700
	Recommended Eligible Projects Total			**$ 11,229,300**	**$ 4,442,405**	**$ 4,000,000**
	2025 Regional CSO Control Program Budget					**$ 4,000,000**

Eligible Unfunded Projects

Municipality	Project Description	Category	% [1]	Project Cost	Regional Share	Recommended Regional Funding
Fort Erie	Flow Monitoring Program 2025 (FLOMON25)	2	60%	$ 425,000	$ 255,000	$ -
Fort Erie	Sanitary CCTV (SANCTV25)	2	50%	$ 205,000	$ 102,500	$ -
Fort Erie	Wastewater Trenchless Repair (WWTR24) - R/R/R Portion	5	30%	$ 864,640	$ 259,392	$ -
Lincoln	Ontario Street Design & Construction - Later Assessment & Rehab, Phase 1	5	30%	$ 820,000	$ 246,000	$ -
Niagara Falls	Burdette Drive Rehabilitation	5	30%	$ 1,020,000	$ 306,000	$ -
Port Colborne	Rosemount Area Lateral Lining	5	30%	$ 750,000	$ 225,000	$ -
Welland	Broadway Area Phase 2 Infrastructure Renewals	5	30%	$ 2,806,600	$ 841,980	$ -
Welland	Church Street Infrastructure Renewals - R/R/R Portion	5	30%	$ 574,600	$ 172,380	$ -
Welland	Church Street Infrastructure Renewals - Sewer Separation Portion	1	40%	$ 171,736	$ 68,694	$ -
Welland	First Street Infrastructure Renewals	5	30%	$ 675,300	$ 202,590	$ -
Welland	Young Street Infrastructure Renewals	5	30%	$ 549,800	$ 164,940	$ -
West Lincoln	Sanitary Assessment, Repair & Capcity Management Strategy - R/R/R Portion	5	30%	$ 34,000	$ 10,200	$ -
Eligible Unfunded Projects Total				**$ 8,896,676**	**$ 2,854,676**	**$ -**

	Total Project Cost	Total Regional	Total Regional Share
Total of All Eligible Projects	**$ 20,125,976**	**$ 7,297,081**	**$ 4,000,000**

Note [1]: Funding % share is dependent on specific project component and related work. Appendix 2 has project cost share split details

Note [2]: Project received partial funding up to the limit of the 2025 budget amount for that category.

Note [3]: Project received partial funding in 2024 due to the limit of the 2024 budget. Project will receive remaining requested funding through resubmission in 2025.

Appendix 2: Funding Options

CSO Control Program Funding Options

Project Category No.	Project Types	100% Funding Amount Priorities	Region %	Municipality %
1.	Sewer Separation	40%		
Work Examples	Disconnection of road drainage		40	60
	Disconnection of private		60	40
	Disconnection of road, previous disconnection of private or opposite		50	50
2.	Studies	15%		
Work Examples	PPCP as per the PPCP guide		50	50
	I&I and Extraneous Flow Investigation including CCTV/Smoke Dye Testing[1]		50	50
	Mandatory Flow Monitoring - Pre and Post		60	40
	Investigative work on municipal/private side		50	50
	Public education/water conservation and efficiency measures		50	50
	Sewer use by-law development/update and municipal activities		50	50
3.	Source Control - Private Side	20%		
Disconnection of roof leaders to be done by homeowners/municipalities as a prerequisite for other works on the private side.				
Work Examples	Disconnection of roof leaders		60	40
	Disconnection of weeping tiles from sanitary including application works		60	40
	Disconnection of private sump pumps		60	40
	Backflow preventer installation on sanitary		40	60
4.	Conveyance and Flow Control/Storage	15%		
Work Examples	Real-time control for detention		60	40
	In-line flow controllers design and construction (i.e. weirs)		60	40
	Off-line conveyance and pumping design and construction		60	40
	In-line/off-line storage		40	60
5.	Repair/ Rehabilitation/ Replacement of Sewers	10%		
Estimated ≥50% flow reduction during WW events				
Work Examples	Repair of sanitary/ manholes - gel sealing, spot repairs		30	70
	Spot repair lining		30	70
	Full length liner		30	70

Note [1]: CCTV inspection - only site/project specific. Regular city-wide inspections should be part of municipal O&M.

Appendix 3
CSO Control Program Terms and Funding Conditions

The terms and conditions under which funding will be offered to the successful applications, including the following:

Number	Terms and Funding Conditions
1	*Amount of Funding, Studies* - The Region shall contribute 50% of total study costs for the PPCP and I&I studies, and 60% for the Pre and Post Flow monitoring projects provided the Region participates on a committee overseeing the study and the study covers the entire area tributary to the Wastewater Treatment Plant(s) and includes both local and Regional infrastructure.
2	*Amount of Funding, Design & Construction projects* – The Region shall contribute defined percentage of the cost based on the Funding Options matrix, provided that; the facility or measure is supported by a recommendation from a current CSO study, life cycle cost comparisons of alternative solutions were undertaken and the Region agrees with the cost comparisons, the Region agrees with the 'best overall solution', and the Region participates on a committee overseeing the design.
3	*Third Party Funding* – The Region's funding shall be net of any third party funding approved for the project. If third party funding is obtained after Regional funding approval, the amount of Regional funding will be adjusted to be net of any third party funding. Payment of the funding to the Area Municipality shall be based on actual expenditures incurred up to the maximum amount approved by Regional Council based on the budget submitted with the application.
4	*Project Lead Studies* – Lead by either the Area Municipality or the Region based on a mutual agreement prior to initiation of study.
5	*Project Lead Design & Construction* – A project located in the Area Municipal wastewater system shall be managed by the Area Municipality while a project in the Regional wastewater system shall be managed by the Region. On a case-by-case basis the Region may consider managing a project in the local system, if requested by the Area Municipality.
6	*Ownership and Operation of Assets* – The ownership and operation of all new and existing assets shall remain the responsibility of the current owner. The Area Municipality, on a case by case basis, may request the Region to operate and maintain an existing or new CSO control facility on behalf of the Area Municipality on a direct charge back basis.

Number	Terms and Funding Conditions
7	*Follow up Flow Monitoring* – On a case-by-case basis, the Region may include a condition or approval of funding that requires follow up flow monitoring to assess project's effectiveness.
8	*Expiry of Funding* – Funding of a project by the Region may expire if the local Area Municipality does not invoice the Region within three (3) years of the date of funding approval by Regional Council. Also, if an Area Municipality decides not to proceed with a project, the Region may revoke funding. The Region may also withdraw funding for future phases if a project does not proceed on a continuous basis toward completion.
9	*Indemnity* – The Region, or its directors, officers, employees, agents or consultants will not be held liable as a result of providing funding for any project.
10	*Regional Recognition* – The Area Municipality is to ensure that the Region is to be acknowledged in all advertising and publicity related to the project for which funding was provided.
11	*Project Deliverables* – The Region shall receive copies of all project deliverables, including, but not limited to, reports, flow monitoring data, hydraulic modelling files, GIS layers/data, and technical memorandums.
12	*Funding Agreement* - A letter formalizing the funding in accordance with the Region's CSO Funding Policy will be issued to the Area Municipality for signature and used as the agreement to the terms and conditions of the funding.

Appendix 4: Summary of CSO Project Remaining Budget Encumbrances by Municipality at 2024 Year-End

Municipality	**2021**	**2022**	**2023**	**2024**	**Total**
Fort Erie	61,141	65,000	218,736	328,500	673,377
Grimsby	43,393	31,837	162,500	-	237,730
Lincoln	344,639	-	78,525	465,500	888,664
Niagara Falls	298,730	687,500	867,235	378,348	2,231,813
Niagara-on-the-Lake	26,550	84,452	60,000	-	171,002
Pelham	-	-	-	-	-
Port Colborne	14,636	101,607	145,000	25,000	286,242
St. Catharines	204,194	58,150	445,486	480,000	1,187,831
Thorold	-	-	-	-	-
Welland	105,313	74,532	47,508	69,678	297,031
West Lincoln	-	-	-	-	-
Total	1,098,595	1,103,078	2,024,990	1,747,025	5,973,689

Administration
Office of the Regional Clerk
1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977
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May 26, 2025

CL 8-2025, May 22, 2025
PWC 5-2025, May 6, 2025
PW 20-2025, May 6, 2025

Ministry of the Environment, Conservation and Parks

Local Area Municipalities

SENT ELECTRONICALLY

2024 Reserve Water and Wastewater Treatment Capacities
PW 20-2025

Regional Council, at its meeting held on May 22, 2025, passed the following recommendation of its Public Works Committee:

That Report PW 20-2025, dated May 6, 2025, respecting 2024 Reserve Water and Wastewater Treatment Capacities, **BE RECEIVED** for information and **BE CIRCULATED** to the Ministry of the Environment, Conservation and Parks and Local Area Municipalities.

A copy of Report PW 20-2025 is enclosed for your reference.

Yours truly,

Ann-Marie Norio
Regional Clerk
js
CLK-C 2025-053

cc: I. Stetic, Manager, W-WW Infrastructure Planning
T. Ricketts, Commissioner, Public Works
N. Coffer, Executive Assistant to the Chief Administrative Officer

Subject: 2024 Reserve Water and Wastewater Treatment Capacities

Report to: Public Works Committee

Report date: Tuesday, May 6, 2025

Recommendations

1. That Report PW 20-2025 **BE RECEIVED** for information; and

2. That Report PW 20-2025 **BE CIRCULATED** to the Ministry of the Environment, Conservation and Parks and Local Area Municipalities.

Key Facts

- The purpose of this report is to inform Council about the reserve treatment capacities at Niagara Region's Water and Wastewater Treatment Plants. This desktop analysis is required by the Ministry of Environment, Conservation and Parks (MECP).
- The data contained in this report contributes to the review of new development proposals and related servicing, as well as long-term planning for future treatment capacity.
- The results of this capacity assessment indicate that all of Niagara Region's Water Treatment Plants (WTPs) and Wastewater Treatment Plants (WWTPs) have sufficient capacity to accommodate growth beyond the minimum 10-year planning horizon.
- This conclusion is based on the Region’s current infrastructure plan, which includes the construction of the new South Niagara Wastewater Treatment Plant to expand overall capacity.
- The assessment also assumes that existing treatment facilities will be maintained or refurbished as needed to remain fully operational.
- Additionally, the analysis is based on design capacity, and does not account for the impact of wet weather flows. Peak wet weather conditions may limit sanitary sewer capacity. As such, ongoing efforts to reduce wet weather flows are critical to supporting future development.
- The Region’s Master Servicing Plan builds upon the MECP desktop analysis by incorporating relevant local factors, including wet weather impacts, to provide a more comprehensive, real-world assessment of capacity.

Financial Considerations

There are no direct financial implications related to this report.

Analysis

Annual Wastewater Treatment Capacity Report Required by MECP

The purpose of this report is to inform Council of the reserve treatment capacities at Niagara Region's Water and Wastewater Treatment Plants. This reporting is required by the Ministry of Environment, Conservation and Parks (MECP) and is intended to highlight potential capacity constraints to help municipalities plan for infrastructure projects needed to service anticipated growth.

This desktop exercise follows a specific methodology established by the MECP, which involves comparing five-year average flows to the respective MECP Environmental Compliance Approval(s), formerly known as Certificate of Approval(s) for each facility. It then incorporates 10-year growth forecasts from the most recent MSP into the analysis.

This methodology reflects the Region’s current infrastructure plan, which includes the construction of the new South Niagara Wastewater Treatment Plant to expand overall capacity. It also assumes that existing treatment facilities will be maintained or upgraded as needed to remain fully operational. Additionally, the assessment is based on design capacity and does not account for the impact of wet weather flows.

The Region’s Master Servicing Plan builds on the MECP analysis by incorporating wet weather flow impacts, as well as phasing and staging strategy work with the Region’s local municipal partners to fully define development capacity needs.

All Plants have 10 Year+ Available Design Capacity

The results of this desktop average flow capacity assessment indicate that the design capacity of all Niagara Region Water Treatment Plants (WTPs) and Wastewater Treatment Plants (WWTPs) is sufficient to accommodate growth beyond the minimum 10-year planning horizon.

Appendices 1 and 2 provide annual average daily flows and five-year average flows from 2020 to 2024 for the water and wastewater treatment plants, respectively. Appendices 3 and 4 provide a summary of Niagara’s six (6) water treatment facilities and 11 wastewater treatment facilities presenting their respective reserve capacities.

The reserve capacity calculations are based on the Region's official long-range population and employment forecasts. It is important to note that actual growth rates in recent years have exceeded these forecasts. Because higher-than-expected growth can impact the accuracy of this desktop exercise, Regional staff will review growth trends annually and adjust the forecasted growth rates used in reserve capacity calculations as needed.

Risks that Reduce Available Treatment Capacity

It is important to note that the results of this capacity assessment, calculated according to MECP requirements, do not fully reflect real-world operating conditions. The assessment assumes dry weather flows, no constraints within the conveyance system, and that all existing equipment is properly maintained.

In practice, precipitation—particularly rainwater—can reduce the available capacity of municipal wastewater systems. Because rainwater does not require the same level of treatment as sewage, it should be directed to the stormwater system. However, when rainwater enters the sanitary collection system, it consumes capacity intended for sewage and future growth. As such, ongoing efforts to reduce wet weather flows are essential to alleviating system limitations and enabling future development.

Additionally, this assessment does not account for operational deficiencies or risks related to the condition of existing assets at treatment plants or within trunk conveyance and transmission systems. While not addressed in detail in this report, infrastructure failures could significantly impact the Region's ability to support new development or permit servicing extensions.

Alternatives Reviewed

No alternatives were reviewed as this report is a requirement of the MECP.

Relationship to Council Strategic Priorities

The report aligns directly with Council's Priority of Responsible Growth and Infrastructure Planning by forecasting the reserve capacity available for growth at all Regional Water and Wastewater Treatment Facilities. By understanding reserve capacity, the Region can better plan infrastructure needed for growth.

The report also provides MECP and local municipal partners operational summary and reserve capacity projections for Region's Water and Wastewater Treatment facilities.

Other Pertinent Reports

PDS 16-2024, May 8, 2024, 2023 Reserve Water and Wastewater Treatment Capacities (https://pub-niagararegion.escribemeetings.com/Meeting.aspx?Id=b480eb56-6bb4-466f-982d-31237205b6be&Agenda=Merged&lang=English&Item=16&Tab=attachments)

Prepared by:
Ilija Stetic, B.Sc, PMP, CET
Manager W-WW Infrastructure Planning
Public Works Department

Recommended by:
Terry Ricketts, P.Eng.
Commissioner of Public Works
Public Works Department

Submitted by:
Ron Tripp, P.Eng.
Chief Administrative Officer

This report was prepared in consultation with Susan Dunsmore, Acting Director of Infrastructure Planning and Development Engineering.

Appendices

Appendix 1	Annual Average Daily Flow 2020 to 2024 WTP
Appendix 2	Annual Average Daily Flow 2020 to 2024 WWTP
Appendix 3	Water Reserve Capacity Calculations for 2024
Appendix 4	Wastewater Reserve Capacity Calculations for 2024

Appendix 1: Water Treatment Plant Annual Average Daily Flow 2020 - 2024

Water Treatment Plant (WTP)	Rated Capacity (m^3/d)	2020 Average Daily Flow (m3/d)	2021 Average Daily Flow (m3/d)	2022 Average Daily Flow (m3/d)	2023 Average Daily Flow (m3/d)	2024 Average Daily Flow (m3/d)	5 Year Average 2020 / 24	3 Year Average 2022 / 24
Decew Falls WTP	227,300	53,390	50,824	52,970	52,830	56,714	53,346	52,900
Grimsby WTP	44,000	15,726	14,872	14,809	14,610	14,814	14,966	14,709
Niagara Falls WTP	145,584	40,145	40,125	42,164	43,050	43,228	41,742	42,607
Port Colborne WTP	36,000	6,870	6,387	6,953	8,310	8,014	7,307	7,631
Rosehill WTP	50,026	11,024	11,710	13,025	12,710	12,540	12,202	12,868
Welland WTP	65,000	24,670	24,675	24,162	24,100	24,860	24,493	24,131

Appendix 2: Wastewater Treatment Plant Annual Average Daily Flow 2020 - 2024

Wastewater Treatment Plant (WWTP)	Rated Capacity (m^3/d)	2020 Average Daily Flow (m3/d)	2021 Average Daily Flow (m3/d)	2022 Average Daily Flow (m3/d)	2023 Average Daily Flow (m3/d)	2024 Average Daily Flow (m3/d)	5 Year Average 2020 / 24	3 Year Average 2022 / 24
Anger Avenue WWTP	24,500	15,146	13,580	13,171	12,992	12,084	13,395	12,749
Baker Road WWTP	31,280	20,910	17,952	17,081	23,700	22,100	20,348	20,960
Crystal Beach WWTP	9,100	6,276	5,688	5,256	5,423	4,865	5,501	5,181
Niagara Falls WWTP	68,300	41,360	35,242	35,197	42,902	41,748	39,290	39,949
NOTL WWTP	8,000	5,237	5,142	5,602	6,823	6,217	5,804	6,214
Port Dalhousie WWTP	61,350	36,681	34,113	31,793	29,176	27,416	31,836	29,462
Port Weller WWTP	56,180	39,211	33,751	33,176	38,024	36,429	36,118	35,876
Queenston WWTP	500	213	135	142	225	175	178	181
Seaway WWTP	19,600	13,472	11,299	10,200	11,391	9,519	11,176	10,370
Stevensville/Douglastown	2,289	1,729	1,592	1,552	1,479	1,400	1,550	1,477
Welland WWTP	54,550	37,137	33,617	34,288	39,800	34,801	35,929	36,296

Appendix 3: Water Treatment Plant Reserve Capacities for 2024

Water Treatment Plant (WTP)	Permit to Take Water [1] m^3/d	Rated Treatment Capacity m^3/d	Theoretical Ave Day Capacity m^3/d	90% of Ave Day Capacity [2] m^3/d	5-Year Ave Day Flow m^3/d	Peaking Factor	Total Capacity Used	Reserve Treatment Capacity 90% m^3/d	Design Flow Rate [3] 246 Lcd	Reserve Serviceable Population Equivalents	10-Year Forecast Population Res & Emp	Surplus Population 10-Year Projection
DeCew Falls	227,000	227,300	152,040	136,836	53,346	1.495	35%	83,491	246	339,393	30,223	309,170
Grimsby	44,000	44,000	26,699	24,029	14,966	1.648	56%	9,063	246	36,841	17,037	19,804
Niagara Falls	145,500	145,584	97,511	87,760	41,742	1.493	43%	46,018	246	187,063	28,700	158,363
Port Colborne	45,500	36,000	21,858	19,672	7,307	1.647	33%	12,365	246	50,265	2,032	48,233
Rosehill	78,000	50,026	32,089	28,879	12,202	1.559	38%	16,678	246	67,796	7,151	60,645
Welland	110,000	65,000	43,218	38,896	24,493	1.504	57%	14,403	246	58,548	18,388	40,160

Note 1: Original MOE approved quantity of raw water permitted (Permit To Take Water).

Note 2: Region's 2021 W&WW MSP requires planning process for expansion when plant capacity exceeds 80%, and expansion should be completed when capacity exceeds 90%.

Note 3: Region's 2021 W&WW MSP new design criteria calls for 240 Lcd residential consumption and 270 Led employment consumption. This is equivalent to 246 Lcd for both, using the 79% and 21% residential and employment share, respectively.

Appendix 4: Wastewater Treatment Plant Reserve Capacity for 2024

Wastewater Treatment Plant (WWTP)	MECP Rated Capacity m^3/d	90% of Plant Capacity[1] m^3/d	5-Year Average Daily Flow m^3/d	Total Capacity Used	Reserve Treatment 90% Capacity m^3/d	Design Flow Rate [2] 356 Lcd	Reserve Serviceable Population Equivalents	10-Year Forecast Population Res & Emp	Surplus Population 10-Year Projection
Anger Avenue (Fort Erie)	24,500	22,050	13,395	55%	8,655	356	24,312	4,730	19,582
Baker Road (Grimsby)	31,280	28,152	20,348	65%	7,804	356	21,920	20,442	1,478
Crystal Beach (Fort Erie)	9,100	8,190	5,501	60%	2,689	356	7,552	1,081	6,471
Niagara Falls [3]	68,300	61,470	39,290	58%	22,180	356	62,305	22,309	39,996
NOTL	8,000	7,200	5,804	73%	1,396	356	3,920	1,036	2,884
Port Dalhousie (St. Catharines)	61,350	55,215	31,836	52%	23,379	356	65,672	13,784	51,888
Port Weller (St. Catharines)	56,180	50,562	36,118	64%	14,444	356	40,572	9,392	31,180
Queenston (NOTL) [4]	500	450	178	36%	272	356	764	34	730
Seaway (Port Colborne)	19,600	17,640	11,176	57%	6,464	356	18,157	2,008	16,149
Stevensville/Douglastown	2,289	2,060	1,550	68%	510	356	1,432	994	438
Welland	54,550	49,095	35,929	66%	13,166	356	36,984	18,235	18,749

Note 1: Region's 2021 W&WW MSP requires planning process for expansion when plant capacity exceeds 80%, and expansion should be completed when capacity exceeds 90%.

Note 2: Region's 2021 W&WW MSP new design criteria calls for 255 Lcd residential and 310 Led employment generation rate including 90 Lcd of extraneous flow allowance. An equivalent of 356 Lcd is applied using 80% and 20% for residential and employment growth share, respectively.

Note 3: The Niagara Falls WWTP assessment includes the sewage flows from the St. David's area of Niagara-on-the-Lake.

Note 4: The Queenston WWTP in Niagara-on-the-Lake has a unique capacity commitment of 226 m^3/d for the following properties: Niagara Parks Commission (75 m^3/d), Niagara Falls Bridge Commission (63 m^3/d), Shalamar Campground (38 m^3/d) and Ontario Power Generation (50 m^3/d). Due to these commitments and limited UAB, limited residential growth is expected within the next 10 years within the tributary area.

Administration
Office of the Regional Clerk
1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977
www.niagararegion.ca

May 26, 2025

CL 8-2025, May 22, 2025
PEDC 4-2025, May 7, 2025
PDS 11-2025, May 7, 2025

Local Area Municipalities

SENT ELECTRONICALLY

Corporate Climate Change Action Plan
PDS 11-2025

Regional Council, at its meeting held on May 22, 2025, passed the following recommendation of its Planning and Economic Development Committee:

That Report PDS 11-2025, dated May 7, 2025, respecting Corporate Climate Change Action Plan, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the proposed Corporate Climate Change Action Plan (CCAP), attached as Appendix 2 to Report PDS 11-2025, **BE APPROVED**; and
2. That Report PDS 11-2025 **BE CIRCULATED** to the Local Area Municipalities.

A copy of Report PDS 11-2025 is enclosed for your reference.

Yours truly,

Ann-Marie Norio
Regional Clerk
js
CLK-C 2025-054

cc: B. Perna, Climate Change Specialist
M. Sergi, Deputy Chief Administrative Officer
N. Oakes, Executive Assistant to Deputy Chief Administrative Officer

Subject: Corporate Climate Change Action Plan

Report to: Planning and Economic Development Committee

Report date: Wednesday, May 7, 2025

Recommendations

1. That the proposed Corporate Climate Change Action Plan (CCAP), attached as Appendix 2 to Report PDS 11-2025, **BE APPROVED**; and
2. That Report PDS 11-2025 **BE CIRCULATED** to the Local Area Municipalities.

Key Facts

- The purpose of this report is to seek Council's approval for the Corporate Climate Change Action Plan (CCAP).
- This report provides an overview of the plan to achieve the Net-Zero target, with an initial focus set on practical actions to make meaningful progress in the short-term (by the end of 2028).
- In early 2023, a Corporate Greenhouse Gas (GHG) Inventory was completed, which established baseline emissions, and a Target Report was presented to Council to review and approve efforts to significantly reduce corporate emissions. A Council Resolution was passed, for a Net-Zero (in principle) Corporate emissions target by 2050.
- In the short-term the CCAP aims to reduce corporate emissions by 17.9% by 2028, aligned with the Net-Zero trajectory. This includes targeted reductions for each of the Region's major emissions contributors (Buildings, Water and Wastewater, Operational Waste, and Fleet).
- In the first five years of the Plan's implementation, actions will focus on existing end-of-life or asset maintenance capital infrastructure projects, alongside the development of foundational policies that integrate climate considerations into Regional services and projects. Any capital projects aligned with the Plan will be subject to Council approval through the annual budget process.
- This plan will reduce GHG emissions, lower operational costs, enhance energy resilience, foster community collaboration, and future-proof against rising energy costs, with updates every five years to ensure effectiveness and adaptability.

Financial Considerations

Initiatives identified in the Climate Change Action Plan will be brought forward through the annual budget process with business case analysis, evaluating GHG reduction impacts, life-cycle costs, and associated benefits for Council's consideration. The first five years of the plan identify projects that are currently planned upgrades and end-of-life replacements or aligned with other master plans. As well, any new projects will go through the Corporate Asset Management Resource Allocation model (CAMRA) to ensure strategic investment and prioritization.

External funding opportunities (i.e. Provincial and Federal funding) will be sought after to offset costs and enhance financial viability for any related projects.

Providing a precise total cost estimate for a 25-year plan is inherently challenging due to numerous unpredictable factors. Rapid advancements in technology, fluctuations in energy prices, shifts in government policies, regulatory changes, and evolving market conditions all impact project feasibility and costs. Additionally, the availability of external funding sources, such as federal and provincial grants, will vary over time. These uncertainties make it impractical to define an exact long-term financial commitment. Some costing estimates and further details are available in the approved 2024-2028 Energy Conservation and Demand Management Plan (CDMP). As well, to support prioritization and funding impacts staff will be completing GHG Reduction Feasibility and Pathway Studies to provide insights into site-specific costs and impacts as we continue toward the Net-Zero target. Any funding requests will be brought to Council through the annual budget process.

Analysis

Setting a Reduction Target (PCP Milestone 2)

The Corporate GHG Inventory provided a solid foundation for setting a corporate GHG emissions reduction target. On May 10, 2023, a Target Report presented to Council proposed an 80% reduction by 2050 (from 2018 levels). Following discussion, Council committed to a more ambitious Net-Zero by 2050 target, aligning with other Ontario municipalities and reinforcing the Region's commitment to sustainability. This target, formally endorsed by Council, fulfills the Partners for Climate Protection (PCP) Milestone 2, and sets the stage for the CCAP – Milestone 3.

The Plan: Short, Medium and Long-Term Targets (PCP Milestone 3)

The CCAP not only sets a clear path to Net-Zero emissions but also establishes the organization as a leader in sustainability. By prioritizing practical decarbonization strategies with measurable outcomes, the initiative demonstrates a commitment to proactive climate action. Emission reduction targets are structured into short-term, medium-term, and long-term goals, ensuring steady progress while integrating emerging technologies and best practices. This leadership has inspired seven of our Local Area Municipalities (LAMs), through out Niagara Climate Change Municipal Community of Practice (NCCMCP), to undertake their own Corporate Climate Action Plans, amplifying the impact of GHG reductions across the region. Beyond environmental benefits, the plan drives economic efficiencies through energy savings, fosters innovation, and enhances resilience by mitigating climate-related risks. It also improves public health by reducing pollution and promoting cleaner air. By leading with accountability and long-term vision, the CCAP not only strengthens corporate sustainability but also encourages a broader movement toward climate resilience and responsible growth.

Table 1 presents the organization's Short-term (by 2028) emissions reduction targets by sector (% reduction from 2018 levels). The overall corporate reduction target is 17.9% (4,385 tCO_2e), reflecting the combined sector impact and alignment with the Net-Zero goal over 25 years.

Table 1: Short-term emissions reduction targets, by sector

Sector	Short-Term Goal	Emissions Reduction (tCO2e)
Buildings	20.8%	2,630
Water and Wastewater	19.3%	1,213
Fleet	10%	353
Outdoor Lighting and Traffic Signals	0%	0
Operational Waste	10%	189
Total	**17.9%*** [1] **(reflects the Net-Zero trajectory)**	**4,385**

[1] The 17.9% overall reduction goal represents the organization's aggregated corporate emissions reduction target by 2028, aligned with the Net-Zero trajectory, rather than the direct sum of sector-specific reductions.

We recognize the imperative to transition towards Net-Zero emissions. However, it is important to be aware of the considerations that pose challenges to this transformation:

- Cost
    - The cost to decarbonize remains high.
    - Departments operate within budgets derived from taxpayers/ratepayers or limited public funds.
    - Project prioritization remains a challenge due to evolving infrastructure needs.
- Technological
    - Low-carbon solutions/technologies for some emissions sources are not yet mature.
    - Solutions/technologies at these stages (e.g. heavy-duty vehicles) of maturity are costly and carry technical risk.
- Operations
    - Broad buy-in (top-down) is necessary.
    - Clear delineation of departmental responsibilities and allocation of staff resources is required.
    - Effective collaboration across departments is essential as efforts often overlap cross-functional teams.
    - Political shifts pose a risk to continued execution as focus and priority given to its actions can fluctuate.

To address this, a pragmatic, three phase approach that balances environmental responsibilities with the realities of these challenges is proposed.

Phase 1: Short-term (0-5 years) – Foundational Policy Development and Strategic Investments: Leverage end-of-life opportunities, understand life cycle costs to minimize expenses, increase efficiency, and establish foundational sustainability policies and processes.

- Examples: Apply a climate lens, review internal resources, develop a corporate engagement plan, implement a decarbonization project assessment policy, implement a sustainable procurement policy, develop a green fleet plan and policy, complete low/no cost energy efficiency projects, evaluate opportunities for building consolidation, begin fuel-switching natural gas heating assets (at end-of-life) in buildings and WWW.

Phase 2: Medium-term (5-15 years) – Policy and Process with Initial Capital Investments: Enhance and solidify sustainable policies and processes while beginning initial capital investment projects to support future large-scale investments.

- Examples: Investigate potential partnerships (e.g. municipalities/organizations), complete capital energy efficiency projects identified in CDMP, review policies for energy management at leased facilities, fleet transition, complete a 5-year CCAP update.

Phase 3: Long-term (15+ years) – Intensive Capital Investment and Tackling the Balance: Make significant capital investments (leveraging funding where available) in advanced technologies/infrastructure and refine established policies to achieve deeper sustainability gains towards the Net-Zero target.

- Examples: Complete capital-intensive energy efficiency and generation projects, substitute the use of natural gas with low-carbon fuels (biogas/renewable natural gas (RNG) for WWW process heating, investigate and evaluate tackling “last mile” emissions, revisit and refine existing plans and policies.

Within Appendices 1 and 2 a structured plan is outlined in the form of action tables with these three distinct phases (short, medium, and long-term, respectively) that gradually lead the Region towards the Net-Zero target. Each phase is designed to strategically build upon the previous one, ensuring that impactful changes are made without overburdening financial resources. By focusing initially on cost-saving opportunities and policy development, a strong foundation is formed for the eventual capital investments needed to achieve deeper levels of decarbonization.

Climate Action Benefits and Future Forward

A strong CCAP enhances resilience, cost efficiency, and environmental responsibility in an era of economic and climate uncertainty. For example, with ongoing uncertainty with tariffs driving up energy costs, energy independence is crucial – local generation reduces reliance on volatile global markets while stabilizing expenses. Operational cost avoidance is achieved by optimizing energy efficiency and mitigating exposure to the Global Adjustment rate, which continues to rise due to peak demand charges and grid inefficiencies, ensuring long-term savings. Futureproofing through sustainable infrastructure will help the Region to adapt to regulatory shifts and climate risks, securing long-term viability. Additionally, lower emissions lead to reduced health impacts, improving air quality and community well-being.

The CCAP provides a strategic framework for reducing GHGs while integrating sustainability into core operations and long-term asset management. By aligning climate action with existing renewal cycles and leveraging external funding opportunities, it supports a fiscally responsible approach to decarbonization. The plan also ensures compliance with regulatory requirements, enables adaptation to emerging policies, and capitalizes on advancements in low-carbon technology. Endorsing the CCAP demonstrates leadership and a commitment to sustainability, positioning the Region to navigate future economic, environmental, and social challenges with confidence.

Alternatives Reviewed

Maintain the Status Quo

Failing to implement a Corporate Climate Change Action Plan would reduce our Regions' resilience to climate change impacts, lead to rising energy costs, and result in continued environmental harm, regulatory risks, and potential reputational damage.

Relationship to Council Strategic Priorities

- Green and Resilient Region – The Corporate Climate Change Action Plan is a key action under the Green and Resilient Region priority in Regional Council's 2023-2026 Strategic Priorities, helping to reduce emissions and build climate resilience.
- Effective Region – Implementing a Corporate Climate Change Action Plan enhances operational efficiency, reduces long-term costs, and ensures regulatory compliance, supporting a well-managed and future-ready region.
- Equitable Region – Climate action promotes environmental justice by reducing disproportionate climate impacts on vulnerable communities, ensuring a healthier and more sustainable future for all.
- Prosperous Region – By fostering low-carbon innovation and sustainable business practices, the plan supports economic growth, job creation, and long-term prosperity in the region.

Other Pertinent Reports

PDS 17-2023 Climate Change Update
(https://pub-niagararegion.escribemeetings.com/filestream.ashx?DocumentId=31292)

Conservation and Demand Management Plan (2024-2028)
(https://www.niagararegion.ca/culture-and-environment/pdf/2024-2028-energy-conservation-demand-management-plan.pdf)

CSD 7-2022 Appendix 1 2021 Corporate Asset management Plan
(https://pub-niagararegion.escribemeetings.com/filestream.ashx?DocumentId=26693)

Prepared by:
Beatrice Perna
Climate Change Specialist
Office of the DCAO

Recommended by:
Michelle Sergi, MCIP, RPP
Deputy CAO

Submitted by:
Ron Tripp, P.Eng.
Chief Administrative Officer

This report was prepared in consultation with Suzanne Madder, Associate Director, Strategic Initiatives, Nicole Wolfe, Director, Construction, Energy and Facilities Management, Bradley Ray, Associate Director, Construction, Energy and Facilities Management, and Richard Pankratz, Manager, Energy Management. Reviewed by Angela Stea, Director of Strategic Initiatives, and Melanie Steele, Associate Director, Reporting & Analysis, Corporate Services.

Appendices

Appendix 1	Corporate Climate Change Action Plan – Condensed Version
Appendix 2	Corporate Climate Change Action Plan – Full Report

Niagara Region | Growing Better Together

Corporate Climate Change Action Plan

Condensed Version

Niagara Region // May 7, 2025

Niagara Region | Growing Better Together

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Niagara Region | Growing Better Together

Land Acknowledgement

Niagara Region is situated on treaty land. This land is steeped in the rich history of the First Nations such as the Hatiwendaronk, the Haudenosaunee, and the Anishinaabe, including the Mississaugas of the Credit First Nation. There are many First Nations, Métis, and Inuit from across Turtle Island that live and work in Niagara today. The Regional Municipality of Niagara stands with all Indigenous peoples, past and present, in promoting the wise stewardship of the lands on which we live. This commitment to stewardship aligns with Niagara's Corporate Climate Change Action Plan, reinforcing sustainable practices. By working together, we can honor these traditions and take meaningful action to address climate change for future generations.

Climate Change in Niagara

Niagara is experiencing significant climate challenges, including rising temperatures, increased precipitation, and more frequent extreme weather events. These shifts threaten both communities and the environment, disproportionately impacting vulnerable populations and escalating financial burdens.

Table 1 – Projected Climate Impacts in Niagara[1]

Climate Parameter	2020	2050	2080	Difference from Baseline to Long-Term
Mean Annual Temperature (℃)	8.7	10.7	12.3	+3.6
Days Above 30℃	10.4	23.9	39.4	+29.0
Total Annual Precipitation (mm)	1080.6	1135.0	1192.0	+111.4
Mean Annual Temperature (℃)	8.7	10.7	12.3	+3.6

Action Plan Framework

Niagara Region uses the Partners for Climate Protection program as its framework for climate change action. Niagara Region has completed Milestones 1 and 2. The Climate Change Action Plan represents Milestone 3 of this framework. This milestone focuses on the measurement, management, and reduction of greenhouse gas emissions from regional activities and facilities.

[1] Toronto and Region Conservation Authority. (2022). Climate Projections for Niagara Region (p. 2).

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Figure 1- Partners for Climate Protection Milestone Framework

Action Plan Overview

On May 22, 2023, Regional Council reinforced its pledge to combating climate change by approving a Net-Zero corporate greenhouse gas emission reduction goal by 2050 in principle. This target supports action on climate change mitigation and aligns Niagara Region with other municipalities working towards Canada's Net-Zero carbon emissions plan.

Targeted Reductions

Niagara Region plans to achieve this target with an initial focus set on practical actions to make meaningful progress in the short-term (by the end of 2028). To achieve this, Niagara Region aims to reduce Corporate emissions by 17.9 per cent. Targeted reductions in the short-term for the Region's major emissions contributors include:

- Buildings
- Water and Wastewater
- Operational Waste
- Fleet

Climate Action Benefits

Niagara Region's climate action initiatives will reduce greenhouse gas (GHG) emissions, lower operational costs, and enhance energy resilience through local energy generation. By prioritizing sustainability, the Region will lead by example, encouraging community collaboration

and driving long-term environmental and economic benefits. Additionally, these efforts will help future-proof operations by mitigating the impact of rising energy costs, ensuring cost avoidance and long-term financial stability.

Cost to Decarbonization
GHG emission reduction efforts will be integrated into operations and capital projects, aligning with asset renewal and the Corporate Asset Management Resource Allocation model (CAMRA) to ensure strategic, cost-effective investments. Projects will undergo business case analysis in the annual budget process, while external funding and master plan alignment will enhance efficiency. Given evolving technologies, energy costs, and policies, the plan remains adaptive, embedding climate action within core operations while supporting the Net-Zero goal.

Setting the Foundation
The longer-term path to Net-Zero will not be easy and will involve several financial, technological, and operational constraints. This plan recognizes these challenges and begins to set the required actions in motion to overcome them.

The Action Plan
Niagara Region has developed a pragmatic, phased approach that balances environmental responsibilities with cost restrictions, technological advances, and current operation practices. The following outlines a structured plan with three distinct phases (short, medium, and long-term) that gradually lead Niagara Region towards the Net-Zero target. Each phase is designed to strategically build upon the previous one, ensuring that impactful changes are made without overburdening financial resources. By focusing initially on cost-saving opportunities and policy development, a strong foundation is formed for the eventual capital investments needed to achieve deeper levels of decarbonization.

A Phased Approach

Short-term (0-5 years) – Foundational Policy Development and Strategic Investments:
Leverage end-of-life opportunities, understand life cycle costs to minimize expenses, increase efficiency, and establish foundational sustainability policies and processes.

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Table 2 – Short-term Plan Actions

Actions	Type	Timing	GHG Impact	Cost
Complete a comprehensive review of existing policies.	Policy	Immediate	N/A	Internal resourcing
Begin fuel-switching natural gas heating assets (at end-of-life) in buildings and W&WW to low carbon sources.	Project	Ongoing	High	$$$
Implement a decarbonization project assessment policy.	Policy	Immediate	N/A	Internal resourcing
Apply a Climate Lens to align investment decisions.	Policy	Immediate	N/A	Internal resourcing
Perform a review of internal resources to ensure appropriate resourcing for climate action efforts.	Process	Immediate and Ongoing	N/A	Internal resourcing
Implement a sustainable procurement policy prioritizing sustainable good or products.	Policy	Future	N/A	Internal resourcing
Secure top-down support.	Process	Immediate and Ongoing	N/A	Internal resourcing
Develop a corporate engagement, education, and awareness plan.	Plan	Immediate and Ongoing	N/A	Internal resourcing
Implement policy to investigate the prevention of like-for-like replacement of natural gas assets at end of life.	Policy	Immediate	N/A	Internal resourcing
Implement policy for Net-Zero requirement for all new constructed Regional buildings.	Policy	Immediate	N/A	Internal resourcing
Complete low/no-cost energy efficiency projects.	Project	Immediate	Low	$
Enact a policy and provide training to reduce Fleet emissions.	Policy	Immediate	N/A	Internal resourcing
Complete a Green Fleet Plan and Policy.	Policy	Immediate	N/A	Internal resourcing
Electrify (to hybrid or fully electric) light-duty fleet vehicles.	Project	Immediate	High	$$

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Actions	Type	Timing	GHG Impact	Cost
Develop a unified policy/procedure (between Waste Management and Facilities) to collect solid waste data.	Policy	Immediate	N/A	Internal resourcing
Conduct regular waste audits to identify the types and volumes of waste generated.	Process	Ongoing	N/A	Internal resourcing
Develop a waste reduction plan.	Plan	Immediate	N/A	Internal resourcing
Annual Update of GHG Inventory	process	Future	N/A	$/Internal resourcing

Medium-term (5-15 years) – Policy and Process with Initial Capital Investments: Enhance and solidify sustainable policies and processes while beginning initial capital investment projects to support future large-scale investments.

Table 3 – Medium-term Plan Actions

Actions	Type	Timing	GHG Impact	Cost
Investigate potential partnerships with other municipalities and organizations to pool resources.	Process	Immediate	N/A	Internal resourcing
Stay current on decarbonization technologies.	Process	Ongoing	N/A	Internal resourcing
Create a process for and identify pilot small-scale decarbonization projects.	Process	Ongoing	N/A	Internal resourcing
Complete capital energy efficiency projects.	Project	Future	Medium	$$
Electrify or de-carbonize fleet.	Project	Future	High	$$$
Review policies for energy management at leased facilities.	Policy	Immediate	N/A	Internal resourcing
Evaluate opportunities for building consolidation	Policy	Immediate	N/A	Internal resourcing
Complete 5-year Climate Change Action Plan updates.	Process	Future	N/A	$$

Long-term (15+ years) – Intensive Capital Investment and Tackling the Balance: Make significant capital investments (leveraging funding where available) in advanced technologies/infrastructure and refine established policies to achieve deeper sustainability gains towards the Net-Zero target.

Table 4 – Long-term Plan Actions

Actions	Type	Timing	GHG Impact	Cost
Complete capital-intensive energy efficiency and generation projects.	Project	Future	Medium	$$$
Substitute the use of natural gas with low-carbon fuels.	Project	Future	High	$$$
Investigate and evaluate methods for tackling “last-mile” emissions.	Project	Future	High	$$$
Revisit and refine existing plans and policies in support of the Climate Change Action Plan.	Policy	Future	N/A	Internal resourcing

Short-term Plan Focus (0-5 Years)
The short-term phase focuses on driving immediate GHG reductions while laying the foundation for long-term decarbonization. Key actions include applying a climate lens to all projects and operations, refining, and developing policies, and launching staff engagement and awareness initiatives. Priority measures – such as energy efficiency upgrades, fuel switching, and electrifying the light-duty fleet – are selected for their potential to deliver quick and measurable emissions reductions. Asset replacements will be strategically leveraged to avoid like-for-like substitution of high-emission equipment. Life cycle cost analysis will support these efforts, ensuring that climate-focused decisions are also fiscally responsible and avoid future retrofit needs. Together, these actions demonstrate early progress toward Net-Zero while embedding emissions reduction into everyday decision-making.

A Phased, Strategic and Adaptive Path to Sustainable Energy Investment
To ensure sustained emissions reductions over time, a phased and adaptive investment strategy was adopted. This approach balances long-term GHG goals with the need to respond to evolving technologies, fluctuating energy markets, and regulatory changes. All projects will be evaluated through a GHG-focused business case analysis during the annual budget cycle, integrated into the CAMRA process to align with asset renewal timelines and climate priorities. External funding and alignment with master plans will be pursued to maximize impact. By

embedding climate action into the core of planning and operations, this strategy ensures that all investments remain flexible, future-ready, and anchored in the pursuit of Net-Zero

Corporate Climate Change Action Plan

Regional Municipality of Niagara

Niagara Region

May 7, 2025

Land Acknowledgement

Niagara Region is situated on treaty land. This land is steeped in the rich history of the First Nations such as the Hatiwendaronk, the Haudenosaunee, and the Anishinaabe, including the Mississaugas of the Credit First Nation. There are many First Nations, Métis, and Inuit from across Turtle Island that live and work in Niagara today. The Regional Municipality of Niagara stands with all Indigenous peoples, past and present, in promoting the wise stewardship of the lands on which we live. This commitment to stewardship aligns with Niagara's Corporate Climate Change Action Plan, reinforcing sustainable practices. By working together, we can honor these traditions and take meaningful action to address climate change for future generations.

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Acknowledgements

The development of this Corporate Climate Change Action Plan (CCAP) would not have been possible without contributions from a significant group of individuals. The Regional Municipality of Niagara (RMON) would like to acknowledge and extend gratitude to those who provided data and insights in the preparation of this Plan:

Name	Title
Adam Niece	Program Financial Specialist, Corporate Services
Anastasia Trifunovic	Sr. Asset Management Analyst, Corporate Services
Bart Menage	Director Procurement and Strategic Acquisitions, Corporate Services
Beatrice Perna	Climate Change Specialist, Office of the Deputy CAO | Region Project Manager for CCAP
Bradley Ray	Associate Director, Facilities Project Assets and Energy, Corporate Services
Cameron Banach	Director Housing Services, Community Services
Carolyn Chandler-Hill	Commander EMS Ops - Land Ambulance, Public Health and Emergency Services
Cassie Ogunniyi	Manager DEI Indigenous Relations, Office of the Deputy CAO
Craig Martin	Project Manager Energy Management (Facilities), Corporate Services
Dave Salter	Manager Transportation Asset Management, Public Works
Erik Acs	Manager Sustainable Communities, Office of the Deputy CAO
Erin Shisler	Water Process Specialist, Public Works
Frank Gazzola	WWW Energy Management Project Manager, Public Works
Gordon Szaszi	Housing Development Project Manager, Community Services
Heidi Levitzky	Waste Management Services Advisor, Public Works
Jackie Gervais	Health Promoter, Public Health and Emergency Services
Jim Thompson	Manager Fleet, Public Works
Kevin Lewis	Capital Works Project Manager, Community Services

Name	Title
Megan Waddington	Manager Social Assistance and Employment Ops, Community Services
Michael Breadner	Manager Asset Management Office, Corporate Services
Mike Iafrate	Financial and Special Projects Consultant, Corporate Services
Patricia Martel	Manager Emergency Management, Public Health and Emergency Services
Rachel Skellet	Manager Planning Evaluation CQI, Public Health and Emergency Services
Renee Muzzell	Manager Program Financial Support, Corporate Services
Richard Pankratz	Manager Energy Management, Corporate Services
Suzanne Madder	Associate Director, Strategic Initiatives, Office of the Deputy CAO
Taylor Wilson	Technical Lead – Energy and Carbon Management | Consultant Project Lead for CCAP | Aladaco Consulting Inc.
Usama Tariq	Manager Long Term Care Facilities, Community Services

Table 1 - CCAP Contribution Acknowledgements

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List of Acronyms/Abbreviations

APSC: Action Plan Sub-Committee

BEV: Battery electric vehicle

BAU: Business-as-usual

CCAP: Corporate Climate Change Action Plan

CDMP: Conservation and Demand Management Plan

CO_2: Carbon dioxide

DEI: Diversity, Equity and Inclusion

DHW: Domestic Hot Water Heating

EMS: Emergency Medical Services

FCM: Federation of Canadian Municipalities

GFPP: Green Fleet Plan and Policy

GHG: Greenhouse gas

ICE: Internal combustion engine

IESO: Independent Electricity System Operator

ICLEI: Local Governments for Sustainability (formerly International Council for Local Environmental Initiatives)

KOG: Keen on Green

LEED: Leadership in Energy and Environmental Design

PCP: Partners for Climate Protection (framework)

REC: Renewable energy credits

RMON: Regional Municipality of Niagara

tCO_2e: Tonnes of carbon dioxide equivalent

Executive Summary

This Corporate Climate Change Action Plan (CCAP) represents a pivotal point in the Regional Municipality of Niagara's (RMON's) overall climate action strategy. This CCAP was developed in alignment with Council Priorities for 2023-2026 and Energy Conservation and Demand Management Plans (CDMPs).

In early 2023, the RMON completed a Corporate GHG Inventory which established baseline emissions (for the base year of 2018) as 24,455 tonnes of CO2 equivalent (tCO_2e). On May 10th, 2023, a Target Report to Regional Council was presented to review and approve efforts to significantly reduce Corporate emissions. Following engagement, a Council Resolution was passed, for a Net-Zero (in principle)[1] Corporate emissions target to be reached by 2050 - aligning with several other Ontario municipalities and demonstrating an unwavering commitment to sustainability. This CCAP provides an overview of the RMON's plans to achieve this target, with an initial focus set on practical actions to make meaningful progress in the short-term (by the end of 2028).

In the short-term the RMON aims to reduce Corporate emissions by 17.9%, aligned with the Net-Zero trajectory. This includes targeted reductions for each of the RMON's major emissions contributors (Buildings, Water and Wastewater, Operational Waste, and Fleet). An Action Plan Sub-Committee (APSC) of Regional staff was established and engaged to set these goals as well as to inform the plans described in this CCAP. GHG reduction costs will be integrated into ongoing operations and aligned with asset renewal. Projects will be assessed on a case-by-case basis, with funding opportunities explored. They will be brought forward through the annual budget process with business case analysis, evaluating full life-cycle costs, GHG reduction impacts, and associated benefits. Projects will also go through the Corporate Asset Management Resource Allocation model (CAMRA) process to ensure strategic investment and prioritization. In the interim, some costing estimates and further details are available in the approved 2024-2028 CDMP, with further analysis available through ongoing Feasibility Studies funded by the Federation of Canadian Municipalities' Green Municipal Fund.

RMON's Net-Zero plan includes three phases – short, medium, and long-term – each building on the last to ensure progress without straining finances. Early actions focus on cost-saving measures and policies, paving the way for later investments in decarbonization. Key steps include adopting efficient electric heating, switching to electric/hybrid vehicles, improving buildings, optimizing operations, and managing

[1] The term "Net-Zero (in principle)" indicates a preliminary commitment to achieving Net-Zero corporate emissions by 2050, subject to further evaluation and potential adjustment upon the review and adoption of the Corporate Climate Change Action Plan.

waste. Climate resiliency, like handling increased rainfall and heat, ensures durable infrastructure. The CCAP sets actions in motion, reaffirming RMON's commitment to GHG reduction, building resilience, and ensuring a sustainable future.

Living Document

The CCAP is designed as a dynamic and evolving framework, recognizing the fluid nature of environmental challenges and the need for adaptive strategies. As such, it is acknowledged as a Living Document that will undergo regular reviews and updates to accurately reflect ongoing changes, such as the addition or removal of Corporate facilities, advancements in technology, shifts in regulatory and environmental landscapes, as well as changes in the RMON's internal policies to support this Plan. These updates are essential to ensure the CCAP remains relevant and serves as an effective guide towards the RMON's sustainability goals. The process for reviewing and updating the CCAP will occur every five years in alignment with the CDMP and other strategic master plans. This coordinated approach ensures climate initiatives are integrated with broader sustainability and development goals, fostering a more resilient and sustainable Region.

Background

Local Context

Niagara Region is situated between Lake Ontario and Lake Erie. It is the traditional land of many First Nations; including the Hatiwendaronk, Anishinaabe and Haudenosaunee people, who have lived here for thousands of years before European exploration and settlement. It is rich in natural resources that helped sustain the original people for generations and served as a natural trade route between the north and south; a tradition that continues to this day. Niagara Region is the place where many treaty agreements were formed, building alliances among nations, including the eventual creation of Canada.

Today, Niagara Region, with its 12 municipalities, is celebrated for its captivating natural landscapes and urban attractions, as well as fertile farmlands, scenic vineyards, and the impressive Niagara Escarpment. Encompassing 1,854 square kilometers, the Region features diverse urban centers, rural communities, and conservation areas. Niagara relies on Ontario's electricity grid, which blends nuclear, hydroelectric, natural gas, and renewable sources. Natural gas is the main heating fuel, supplemented by heating oil in remote areas and increasing use of electric heating technologies like heat pumps.

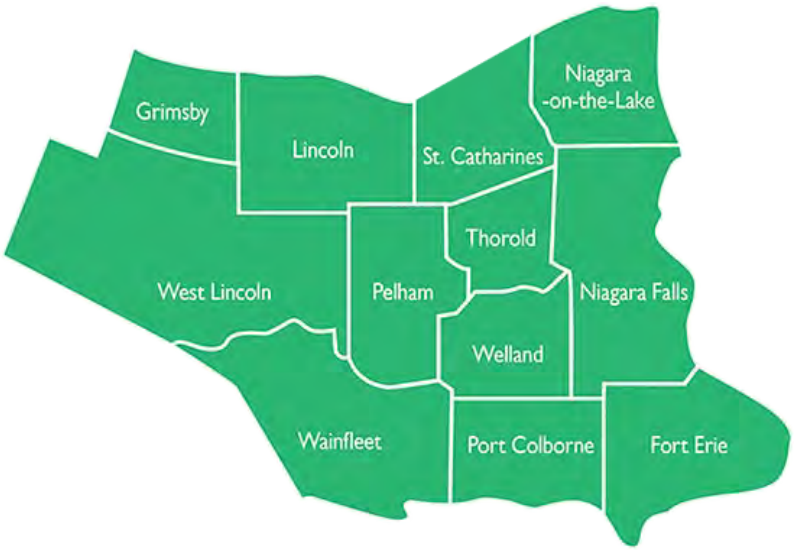


Figure 1 - Map of Niagara Local Municipalities[2]

Gasoline and diesel remain the primary transportation fuels, but there is growing interest in sustainable mobility through alternative fuels and electric vehicles.

[2] Local Municipalities - Niagara Region, Ontario. (n.d.). www.niagararegion.ca. https://www.niagararegion.ca/government/municipalities/default.aspx

The Niagara Region, celebrated for its rich heritage, vibrant arts scene, and world-renowned Niagara Falls, also values its agricultural roots and thriving wine industry, blending rural and urban lifestyles. This cultural richness provides opportunities for innovative climate strategies, starting with this CCAP. Influenced by provincial and federal regulations, including Ontario's emissions targets and the Pan-Canadian Framework, this CCAP aligns with initiatives for emissions reductions, energy efficiency, and sustainable practices at both Corporate and Community levels.

The Niagara Region boasts a population of almost 500,000 and is expected to increase to roughly 700,000 by 2051[3] (or an average of 1.1% annually). Most of this population is concentrated in St. Catharines, Niagara Falls and Welland. The median age is 46 years old and roughly half of the residents are employed in either sales/service, trades or business occupations[4].

The RMON enhances community quality of life by providing essential services and infrastructure; managing local governance, public safety, water and wastewater services, transportation networks, and even maintaining landfill sites that have been transformed into natural areas. The RMON plans and supports sustainable urban development and economic development initiatives. In collaborating with residents and businesses, the RMON fosters a sense of belonging through diverse community programs, events, and initiatives promoting a thriving, inclusive, and vibrant local environment.

The accomplishment of the above depends on the collective efforts of the RMON's talented and dedicated staff who work diligently to balance the demands of the present while planning for the possibilities of the future.

Partners for Climate Protection (PCP) Program and RMON's Climate Action Milestones

The Partners for Climate Protection (PCP) program[5] is a framework established by the Federation of Canadian Municipalities (FCM) and the Local Governments for Sustainability (ICLEI – formerly the International Council for Local Environmental Initiatives) organizations. This framework helps Canadian municipalities tackle climate change through a five-milestone (Figure 2) program, each building on the last, to create a comprehensive decarbonization and sustainability plan.

[3] Niagara Region. (2022). Niagara Official Plan (p. 14) [Review of Niagara Official Plan].
[4] Statistics Canada. (n.d.). 2021 Census of Population. https://niagaraknowledgeexchange.com/wp-content/uploads/sites/2/2022/04/2021-Census-Profile_Niagara-regional-Municipality-Census-Division_Statistics-Canada.pdf
[5] Program - Partners for Climate Protection. (n.d.). Www.pcp-Ppc.ca. https://www.pcp-ppc.ca/program

Figure 2 - Partners for Climate Protection Milestone Framework

The PCP program offers two streams: Corporate and Community. This CCAP represents Milestone 3 of the Corporate Stream, focusing on internal operations, specifically on the measurement, management, and reduction of GHG emissions from Municipal activities and facilities.

The RMON joined the PCP program in 2009, initiating a strong commitment to sustainability and climate protection. In 2021, the RMON declared a climate emergency to acknowledge the urgency of addressing environmental challenges, mobilize resources for sustainable initiatives, and prompt decisive action to mitigate the impacts of climate change on communities throughout the Niagara Region. Since then, the RMON's climate action efforts have increased substantially – adding climate change focus to policies, forming partnerships, and increasing investments in decarbonization measures.

Figure 3 provides a brief overview of the RMON's climate action milestones.

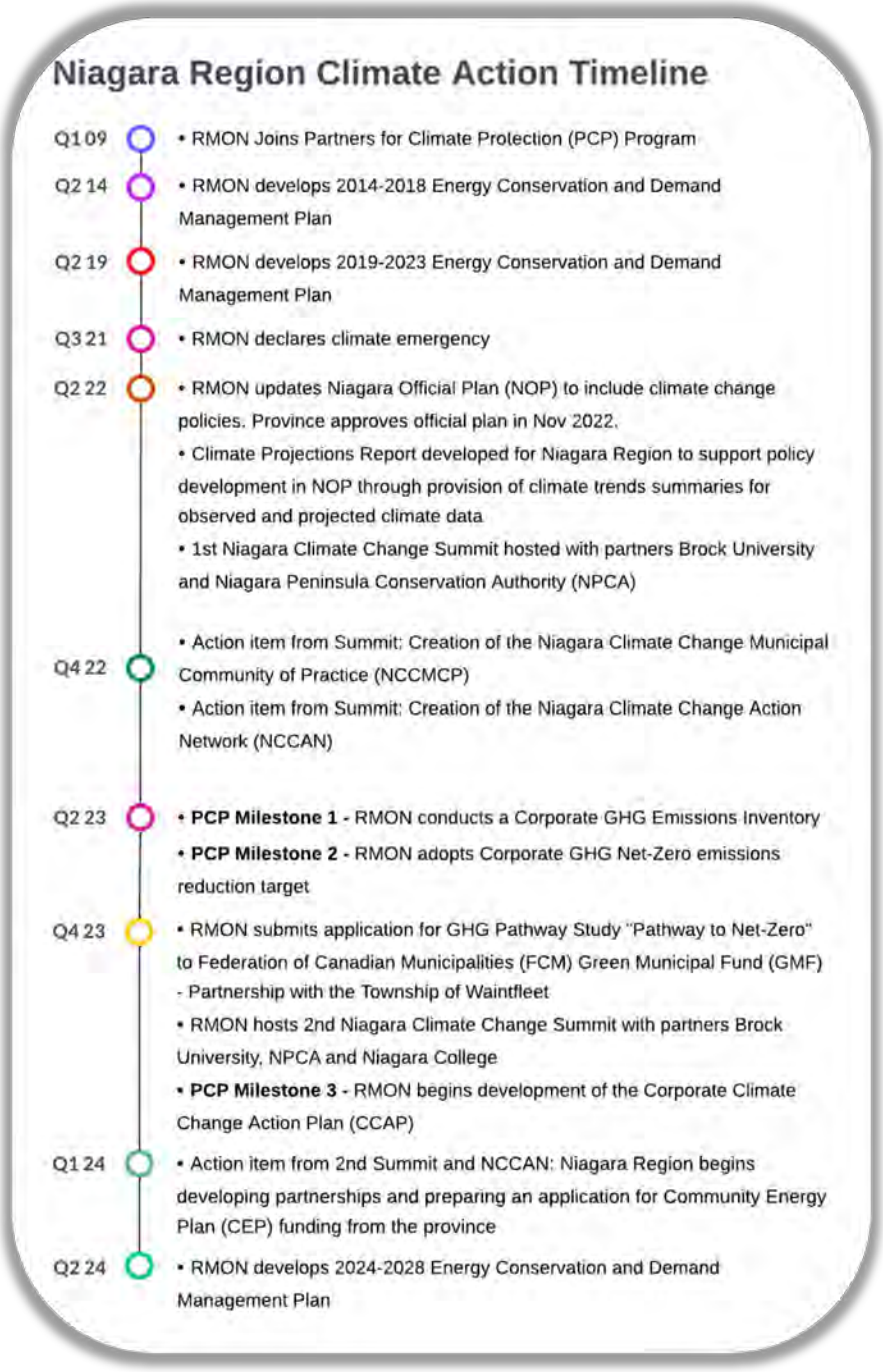


Figure 3 - RMON Climate Action Timeline

As outlined, the RMON has completed PCP Corporate Milestones 1 and 2. This report satisfies the requirements of Corporate Milestone 3 – Development of a Corporate Climate Change Action Plan.

Plan Development

Strategic Alignment with Existing Policies and Plans

The CCAP aligns with Council's 2023-2026 Strategic Priorities, specifically the Green and Resilient Region priority, supporting the RMON's mission to serve residents, businesses, and visitors through leadership and effective community services. The actions are guided by the Strategic Lenses of:

- Sustainability and climate change
- Diversity, equity, inclusion and Indigenous reconciliation
- Innovation
- Fiscal responsibility

The CCAP operates in accordance with the CDMP, promoting energy efficiency and reducing GHG emissions. Recognizing that it takes energy to deliver services to the public, the plan also complements the GHG Reduction Feasibility and Pathway Studies, which aim to achieve Net-Zero emissions by examining strategies for significant emission reductions in 12 archetype buildings, and Regional Headquarters.

Climate Change Lens

Incorporating a climate lens into daily regional business involves adopting a strategic approach that prioritizes environmental sustainability, resilience, and economic considerations. This lens will ensure that every decision and action consider the implications for climate change mitigation and adaptation. By integrating this perspective, the RMON can enhance operational efficiency, reduce GHG emissions, and contribute positively to community efforts to combat climate change.

Staff completed the DeGroote School of Business Capstone Project – Integrating Climate Change into our planning and the decision-making process – demonstrating the importance of aligning with Corporate goals and Council Strategic Priorities through a climate lens. It highlighted how this approach fosters innovation in sustainable practices, boosts the Region's reputation, and attracts environmentally conscious interested parties (e.g. investors). It also highlighted how addressing climate risks and opportunities proactively helps future-proof operations against regulatory changes, resource constraints, and market shifts.

Embracing a climate lens is a strategic advantage that drives long-term fiscal responsibility and resilience while playing a pivotal role in shaping a sustainable future for communities. To this end, the work of the Capstone Project will be analysed, and recommendations and tools will be adapted for implementation to support a Corporate climate lens.

Corporate Engagement, Education, and Awareness Action-Plan Sub Committee

Engagement is crucial for a successful CCAP, bringing diverse perspectives, consensus, solutions, credibility, and sustainability. A Regional Action Plan Sub-Committee (APSC) was formed in the development of the CCAP to:

1. **Gather Expertise and Perspectives:** APSC includes representation from various regional departments and interested parties, ensuring comprehensive coverage of climate impacts across sectors such as infrastructure, public health, and finance.
2. **Coordinate Holistic Climate Action:** APSC integrates strategies across departments (energy, waste management, transportation), enhancing planning and execution coherence for effective climate initiatives.
3. **Pool Resources:** APSC consolidates departmental resources, data, and tools to efficiently allocate them towards climate initiatives.

Establishing the APSC was pivotal, leveraging expertise and fostering collaboration for successful CCAP implementation. Regular meetings generated detailed discussions with feedback and strategies integrated throughout the CCAP. Questionnaires and surveys gathered broad insights, informing a well-rounded strategy reflecting APSC expertise and regional perspectives towards achieving sustainability goals.

Broad Corporate Engagement

Effective Corporate Engagement, Education, and Awareness are vital components of the CCAP. By fostering a well-informed workforce, the RMON can ensure that every employee understands their role in achieving the organization's climate change goals. Awareness and education not only empower employees but also drive behavioral changes necessary for reducing Corporate emissions.

A structured framework is required to enhance staff understanding and participation in climate action initiatives. In the short-term, the RMON will develop a Corporate climate change engagement, education, and awareness plan to accomplish this, which may include:

1. **Steering Committee**: Forming a steering committee to guide RMON’s CCAP. This committee would oversee the implementation of the plan actions and make key decisions on future projects, ensuring they align with organizational goals. The committee will also track progress and provide direction for long-term energy and sustainability planning.

2. **Monthly Vine Posts:** Utilizing the internal newsletter, Vine, to regularly feature updates on RMON's sustainability efforts, success stories, and practical tips for employees to contribute to emission reductions.

3. **Educational Campaigns and Contests:** Launching engaging campaigns such as an "Energy Savings Challenge," where departments compete to reduce their energy use. Winners can receive recognition or rewards, creating a fun, competitive environment that promotes active participation.

4. **"Did You Know?" Campaign:** Developing a series of eye-catching infographics or short videos that highlight surprising facts about climate change, RMON's specific targets, and the impact of individual actions. These may be shared via email blasts, posted in common areas, or featured on the Vine.

5. **Workshops and Training Sessions:** Organizing workshops that detail the CCAP's goals and train RMON staff on how they can contribute. These sessions can cover topics such as recycling and energy conservation techniques.

6. **Digital Information Hub:** Further utilizing the Climate Change Vine page, which serves as a resource center for all things related to RMON’s climate initiatives. This can include CCAP updates, progress reports, educational materials, and an FAQ section to address common questions and misconceptions.

7. **Feedback Mechanisms:** Establishing channels for employees to provide feedback on the CCAP’s initiatives, suggest new ideas, and report any issues. This could be through regular surveys, suggestion boxes, or an interactive digital forum.

8. **Leadership Endorsement and Role Modeling:** Encouraging senior leaders and department heads to actively participate in these initiatives and model sustainable behaviors. Leadership endorsement can significantly boost employee morale and participation rates.

By integrating these strategies, the RMON will not only increase Corporate awareness and education but also foster a culture of sustainability that is critical to achieving its climate action goals.

Tackling the Climate Issue

Climate Change and the Greenhouse Effect

The Earth's temperature relies on the equilibrium between the energy entering and leaving its system. When sunlight reaches the Earth, it can either be absorbed or reflected. The majority of it is absorbed by the Earth's surface and warms it - a natural process that is essential to maintain life. Solar energy that is reflected back to space does not contribute to the Earth's warmth.

Climate change results from the Earth's natural energy balance being disrupted by greenhouse gases (GHGs), which trap heat in the atmosphere like a blanket. This phenomenon, known as the greenhouse effect, is worsened by human activities. The results are changes in the Earth's climate ("climate change") which can have detrimental effects on human health as well as to natural ecosystems[6].

The Paris Agreement[7], a critical international treaty, aims to limit global temperature rise to well below 2 degrees Celsius, urging nations to reduce GHG emissions and adopt sustainable practices. Mitigating climate change not only curbs temperature rise but also improves air quality, public health, and economic opportunities through energy efficiency and renewable energy investments. Integrating mitigation and adaptation strategies is crucial for building resilience against climate impacts and ensuring sustainable development worldwide. These principles underpin the RMON's Corporate Climate Change Action Plan.

Climate Change in Niagara

Niagara faces significant climate challenges, including increased warmth, precipitation, and extreme weather events. These changes pose risks to both people and the environment, especially affecting vulnerable groups and increasing financial burdens. To address these challenges, the RMON commissioned a climate projections study from the Toronto and Region Conservation Authority in February 2022. This study analyzed regional climate data and highlighted distinct climate differences between the north and south regions of Niagara, influenced by orographic and elevation factors.

[6] United States Environmental Protection Agency. (2021, April 15). Basics of Climate Change. Www.epa.gov. https://www.epa.gov/climatechange-science/basics-climate-change
[7] United Nations. (2015). The Paris Agreement. United Nations. https://www.un.org/en/climatechange/paris-agreement

Table 2 outlines the study results for temperature and precipitation projections for the Niagara Region under a Business-As-Usual (BAU) scenario (that is, a collective high emissions pathway that projects continued increases to GHG concentration beyond the end of the century).

Climate Parameter	2020	2050	2080	Difference from Baseline to Long Term
Mean Annual Temperature (°C)	8.7	10.7	12.3	+3.6
Days Above 30°C	10.4	23.9	39.4	+29.0
Total Annual Precipitation (mm)	1080.6	1135.0	1192.0	+111.4

Table 2 - Projected Climate Impacts in Niagara[8]

The climate projections study highlighted the unique regional vulnerabilities by broadly dividing the region into north and south. General conclusions can be drawn about how the projected changes will affect various communities throughout the region. This underscores the need for further plans, such as a Niagara Adaptation Plan, and a Community Energy Plan (CEP), to emphasize diversity, equity, and inclusion (DEI) and to be responsive to these challenges. Heat mapping at the dissemination area level could be particularly useful in understanding these impacts. Meanwhile, the CCAP, as a Corporate plan, also integrates DEI principles to ensure that the organization's policies and actions contribute to addressing these issues.

Charting a Sustainable Tomorrow

The Current (Baseline Emissions Inventory - PCP Milestone 1)

In March of 2023, the RMON completed a Corporate GHG Inventory[9] (for the base year of 2018) following the PCP protocol, which detailed the RMON's emissions profile. This inventory, fulfilling PCP Milestone 1, serves as the RMON's guide towards a low-carbon future by documenting the RMON's carbon footprint and providing insights to inform strategic decarbonization efforts.

[8] Toronto and Region Conservation Authority. (2022). Climate Projections for Niagara Region (p. 2).
[9] ICLEI Canada. (2023). Niagara Region 2018 Corporate Baseline GHG Emissions Inventory.

To understand an emissions profile, it is critical to understand the different emissions Scopes. Table 3 provides a description of the three Scopes of emissions and provides examples of the RMON's specific contributors within each Scope.

Emissions Scope	Scope General Description	RMON-specific Corporate Emissions Sources
Scope 1	Direct emissions from owned or controlled sources, like onsite fuel combustion, industrial processes, and owned vehicles, directly within the organization's operational boundaries.	• Mobile fuel combustion for fleet vehicles • Stationary fuel consumption for building/facility heating • Waste collected from RMON-owned facilities and housing units • Biogas flaring (WWW)
Scope 2	Indirect emissions from purchased electricity, heat, or steam generation, occurring at the facilities of energy providers but resulting from the organization's consumption.	• Stationary consumption of electricity for corporate buildings and assets
Scope 3	Indirect emissions from activities beyond an organization's direct control, such as business travel, supply chain operations, product use, and disposal, influencing the environment but lying outside immediate organizational boundaries.	• Landfill emissions • Police vehicles • Mobile combustion in vehicles for community waste collection • Region staff driving to and from work

Table 3 - Scopes of Emissions

Another fundamental decision in the development of the Corporate GHG Inventory was selection of the Inventory boundary which establishes which emissions sources/Scopes will be included. An Operational Control boundary was selected which includes Scope 1 and Scope 2 emissions. This boundary specifies that the inventory will include 100 per cent of the emissions from operations where the RMON has the ability to introduce and implement policies, procedures and practices that directly influence the emissions.

In 2018, the RMON's total Corporate GHG emissions were **24,455tCO$_2$e**. A summary of the emissions sector breakdowns from the GHG inventory are shown in Table 4 and Figure 4 below.

Sector	GHG Emissions (tCO$_2$e)
Buildings	12,668
Fleet	3,526
Outdoor Lighting and Traffic Signals	91
Water and Wastewater	6,280
Operational Waste	1,890
Total[10]	**24,455**

Table 4 - RMON 2018 Corporate Emissions Distribution by Sector (Table)

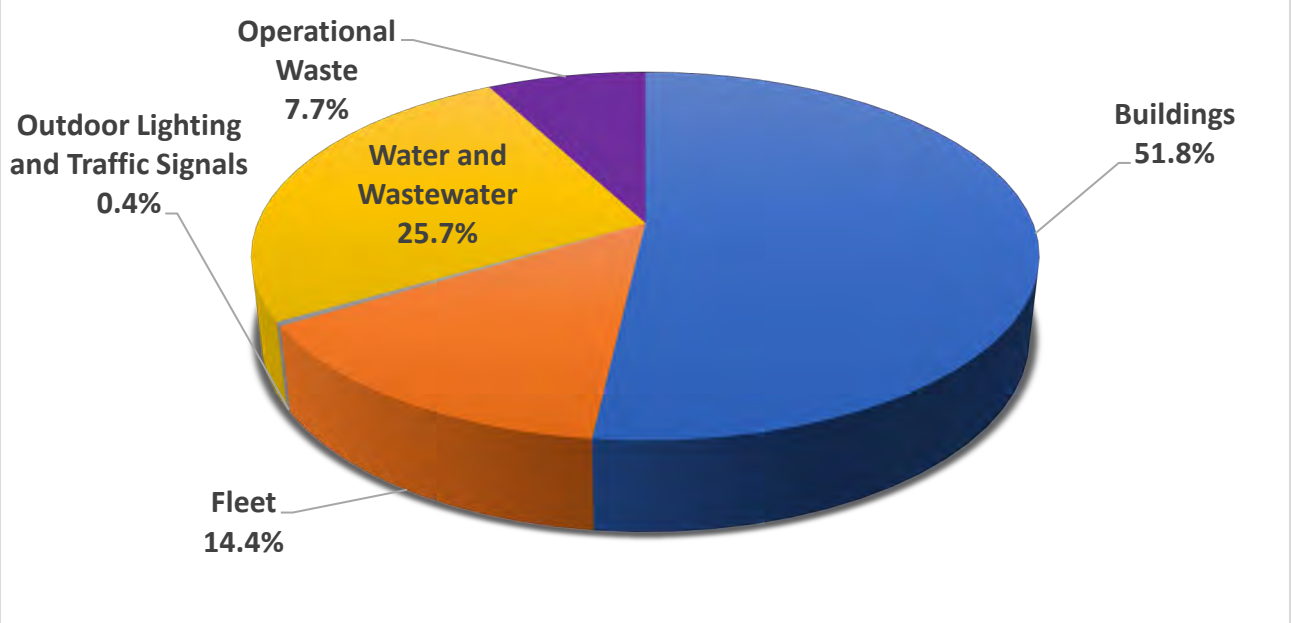


Figure 4 - RMON 2018 Corporate Emissions Distribution by Sector (Pie Chart)

Business-As-Usual GHG Emissions Forecast

A Business-As-Usual (BAU) emissions forecast was completed to project the RMON's future emissions levels. This forecast assumed current practices, policies, and trends would continue without significant alterations or interventions. This emissions forecast, developed by expert consultants, was modelled in alignment with the most up-to-date

[10] Values may not sum to total due to rounding

population forecasts from the RMON Development Charges Background Study[11]. It is a useful tool when making decisions related to energy and emissions mitigation strategies.

In the BAU model, typical of most municipal organizations, population growth is the primary driver of Corporate energy use and emissions. As the Niagara Region expands, it is anticipated that more facilities will be required to accommodate this growth. Although regulations promoting high-efficiency and green energy systems will help minimize emissions associated with new facilities and infrastructure, the influence of population growth is expected to have a greater overall impact on the RMON's emissions profile.

Currently electricity consumption is a small overall contributor to the RMON's emissions profile. This is a result of low emissions intensity in the current electricity supply in Ontario. However, it is expected that this will increase in the future. While fuel-switching fossil fuel consumption to electricity is widely accepted as the key to a low-carbon future, projected increases to the emissions intensity of the Ontario electricity grid may also require further investment in distributed renewable energy resources to produce that electricity cleanly.

A summary of the BAU emissions forecast for the RMON's Corporate operations is provided in Figure 5 and Table 5 below.

[11] Watson & Associates Economists Ltd. (2022). Development Charges Background Study - Regional Municipality of Niagara. In Niagara Region. https://www.niagararegion.ca/business/property/pdf/2022-dc-background-study.pdf

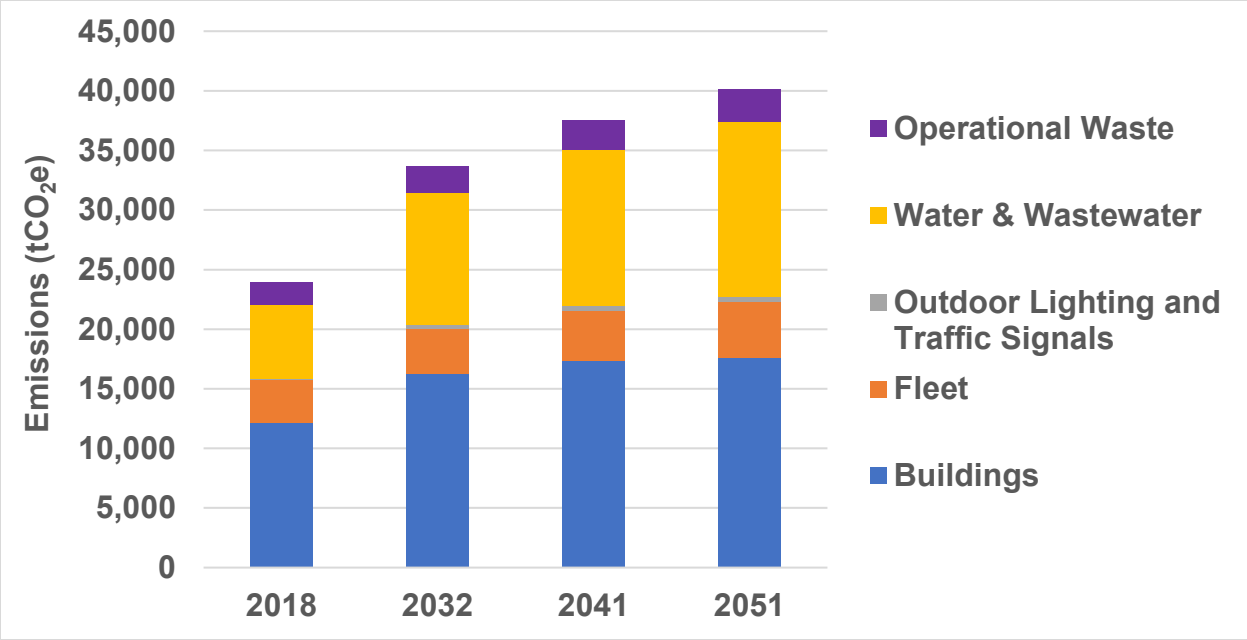


Figure 5 - RMON BAU Projected Emissions to 2051 (Plot)

Sector	2018 tCO_2e	2032 tCO_2e	2041 tCO_2e	2051 tCO_2e
Buildings[12]	12,186	16,235	17,297	17,568
Fleet	3,526	3,846	4,282	4,765
Outdoor Lighting and Traffic Signals	91	299	374	416
Water and Wastewater	6,280	11,085	13,129	14,610
Operational Waste	1,890	2,242	2,469	2,777
Totals	**23,973**	**33,707**	**37,551**	**40,136**

Table 5 - RMON BAU Projected Emissions to 2051 (Table)

[12] Per GHG Inventory, 2018 building emissions totals vary from baseline as waste management facilities are excluded due to lack of gross floor area data for this subsector.

The results are telling – without mitigation, the RMON will see an expected 67% rise in Corporate emissions between 2018 and 2051. Energy expenditures are also projected to increase between 37% (low-cost scenario) and 86% (high-cost scenario) by 2051[9]. This represents an increase of between $6.6M to $17.8M annually.

This requires an urgent call for decisive action. This trajectory demands immediate strategic interventions and collaborative departmental efforts to steer the course towards something more sustainable. In doing this, the RMON also demonstrates a commitment to the community through a lead-by-example approach.

The Future (Setting a Reduction Target - PCP Milestone 2)

The Corporate GHG Inventory provided a thorough understanding of Corporate emissions which was the basis for establishing an aggressive but achievable emissions reduction target. The goal of this target is to set the foundation, direction, and time horizon for emissions reductions efforts.

On May 10, 2023, a Target Report was prepared and presented to Council which proposed an 80% emissions reduction target by 2050 over 2018 levels. This presentation generated significant interest and discussion. The result of that engagement was commitment to set an ambitious target of Net-Zero emissions by 2050. This target aligns with several other Ontario municipalities and demonstrates the RMON's unwavering commitment to sustainability.

This Net-Zero target (in principle) was formally endorsed by Council and thus became the RMON's commitment. The establishment of this target satisfied the requirements of the PCP program Milestone 2 (Setting a Reduction Target) and was an essential step in laying the foundation for this CCAP (Milestone 3).

Short and Long-Term Targets

In formulating the CCAP, the RMON focused on practical decarbonization actions and corresponding outcomes/goals. To set quantifiable emissions reduction targets, these are divided into short (accomplished in less than 5 years) and longer-term targets (requiring greater than five years).

In the short term, the RMON's efforts will generally concentrate on foundational policies and the actions described in this CCAP prioritized by their relative cost to decarbonize (i.e. $/tCO$_2$e reduced). The 2024-2028 CDMP provides these technical metrics for a variety of proposed projects in the Buildings and Water and Wastewater (WWW) sectors. The RMON will tackle energy efficiency retrofits, implement new policies to reduce waste, and begin to electrify light-duty vehicles and heating systems in alignment with the capital replacement schedules for those assets.

Table 6 outlines the organization's 2028 emissions reduction targets by sector, expressed as percentage reductions below 2018 levels. Although the sector-specific GHG reduction targets total 60.1%, the overall Corporate GHG reduction target is **17.9%** (4,385 tCO2e), reflecting the combined impact of all sectors and alignment with the Net-Zero goal.

Sector	Short-Term Goal (2028)	Emissions Reduction (tCO2e)	Primary Enablers
Buildings	20.8%	2,630	• Electrify space and domestic hot water (DHW) heating systems at end-of-life • Prioritize natural gas efficiency measures
Water and Wastewater	19.3%	1,213	• Electrify space and domestic hot water heating systems at end of life • Prioritize natural gas efficiency measures • Leverage low-carbon fuels (either electricity or RNG) for process heating
Fleet	10%	353	• Replace end of life light-duty vehicles (estimated quantity of 30) with hybrid or fully electric vehicles
Outdoor Lighting and Traffic Signals	0%	0	• N/A – See notes below
Operational Waste	10%	189	• Enhance solid waste data collection strategies to enable informed analyses and identification of opportunities • Set waste reduction targets/policies as well as provide education and training to raise awareness, foster sustainable habits and improve compliance

Sector	Short-Term Goal (2028)	Emissions Reduction (tCO2e)	Primary Enablers
Total	**17.9%*** [13](reflects the Net-Zero trajectory)	**4,385**	

Table 6 - RMON Short-term Goals by Sector

Some notes related to these short-term goals:

- The 2024-2028 CDMP process used 2023 data to calculate Scope 1 and 2 emissions for Buildings and WWW. A 20% reduction target was then established for these sectors relative to the emissions in 2023 (CDMP base year). The expectation is this 20% reduction below 2023 levels will be accomplished by the end of the CDMP period in 2028. Since the base year for this CCAP is 2018 (per the RMON's GHG Inventory), those 20% reduction targets were translated back to equivalent reductions from 2018 (instead of 2023 per the CDMP) to maintain alignment.
- A high-level assessment of the remaining useful life of natural gas assets, conducted as part of the 2024-2028 CDMP, indicated that roughly 16% of natural gas assets in Construction, Energy & Facilities Management buildings as well as 29% of natural gas assets in Niagara Region Housing buildings will be due for replacement between 2024-2028. While preliminary and not comprehensive, this datapoint supports the premise that the short-term goals are reasonable to anticipate.
- The GHG reduction potential for Outdoor Lighting and Traffic Signals in the short-term is minimal, therefore has been assumed to be 0% for conservativeness.

For the longer term, the RMON's strategy will primarily include enhanced policy support and deeper capital investment to further electrification in the Fleet, Buildings, and WWW sectors. In Wastewater plants, the RMON will begin to focus on capital-intensive projects to leverage low-carbon fuels (such as RNG) in place of natural gas for emission-intensive anaerobic digestion processes. The importance of implementing policies that align with achievement of Corporate climate change goals was previously mentioned. For Operational Waste, in particular, policy support will be required to influence the real human aspect of reducing solid waste and reaching deeper levels of decarbonization. The RMON's overall approach is designed to achieve short-term

[13] The 17.9% overall reduction goal represents the organization's aggregated corporate emissions reduction target by 2028, aligned with the Net-Zero trajectory, rather than the direct sum of sector-specific reductions.

environmental responsibilities while positioning the organization to achieve the longer-term goal of Net-Zero by 2050.

Figure 6 provides a visual of emissions reductions between the 2018 baseline and 2028 targets. It also provides projections beyond 2028 towards the overall 2050 Net-Zero target.

Figure 6 - RMON 2018-2050 GHG Reduction Timeline (Visual)

Achieving the Net-Zero target will require reaching the deepest decarbonization levels possible in each of these emissions sectors. There are a significant number of external factors (e.g. electricity grid emissions factor, availability of new technologies) that will impact the potential to achieve this goal. As a result, long-term goals set now, so far from the 2050 milestone are inherently uncertain. This is particularly true for more specific goals such as percentage reduction target by sector. For this reason, the 2033-2050 periods illustrated in Figure 6 (labelled with asterisks) are for visual purposes only and should not be treated as accurate representations of targets or progress in that timeframe. In practice, and as previously described, the emissions from these sectors will be reduced to the extent possible then the remainder will be offset.

Progressing further towards 2050, updates to this CCAP will provide more specific information about these longer-term potentials and set future (2033, 2038, etc.) emissions reductions targets. Activities such as the detailed analyses of the RMON's GHG Reduction Pathway Studies will provide additional information to improve the accuracy of interim projections towards achievement of the 2050 goal.

The Plan (Corporate Climate Change Action Plan - PCP Milestone 3)

This Corporate Climate Change Action Plan outlines the RMON's strategy to achieve Net-Zero GHG emissions by 2050, informed by the Corporate GHG Inventory. It includes proactive measures for climate adaptation and resilience, aligned with Council's 2023-2026 Strategic Priorities. It emphasizes Corporate engagement, education, and awareness by incorporating feedback from regional departments and developing a plan to empower staff. The plan aligns with existing policies, federal and provincial laws, and ensures clarity with measurable, financially viable actions. It fosters a culture of sustainability, embedding climate action throughout the organization while adopting resilient strategies to address climate impacts.

The Net-Zero Strategy

The RMON's Net-Zero Strategy stands as a pillar of commitment to combatting climate change. As the world navigates a critical juncture in collective environmental responsibility, this comprehensive Plan serves as the RMON's ultimate guide.

At its core lie three fundamental pillars of decarbonization – efficiency/waste management, electrification, and green energy. These pillars have sequential components that are interconnected, and those relationships are described in this section. These guiding pillars are then applied to the sectors and subsectors of the RMON's operations to drive GHG reductions across the organization and strive towards the 2050 Net-Zero goal.

Three Guiding Pillars of Decarbonization

Efficiency/Waste Management

Efficiency and waste management are fundamental to the RMON's decarbonization strategy. Energy efficiency optimizes processes and uses innovative technologies to minimize energy waste while maximizing effectiveness. For instance, upgrading to energy-efficient LED lighting and enhancing building insulation can significantly reduce energy consumption and improve comfort within facilities. Considering efficiency and waste management can achieve greater output with fewer resources, leading to reduced GHG emissions from energy use.

In Corporate settings, effective waste management involves strategies such as reducing and reusing office supplies, recycling paper, plastic, and other materials, and implementing composting for organic waste from cafeterias or offices. By minimizing solid waste for disposal, an organization's carbon footprint can be reduced.

Electrification

Following implementation of efficiency measures there are often opportunities to "fuel-switch" sources of energy to lower carbon alternatives. More specifically, electrification involves transitioning from fossil fuel-based systems to electric-powered alternatives. From a decarbonization perspective, this is beneficial for two reasons (the second being incremental to the first):

1. **Lower Emissions Intensity per unit Energy:** In general, electricity generation and transmission related emissions on a per kilowatt-hour (kWh) of energy basis are lower than that for an equivalent kWh of fossil fuel consumption. This remains true except in areas using significant high-carbon (coal, diesel) methods for electricity generation.
2. **Relatively clean Ontario electricity grid:** In Ontario, electrification serves as a leading decarbonization measure due to the province's predominately low-carbon electricity grid. With a substantial share of nuclear, hydroelectric, and renewable sources, powering electrical loads with Ontario's grid results in far fewer Scope 2 emissions (with Ontario's electricity factor being 30gCO_2e/kWh consumed[14]) than when powered by grids more dependent on fossil fuels.

As a result of the above drivers, transitioning energy end-uses such as transportation and heating from fossil fuel sources to electricity leads to significant emissions reductions.

This shift is evident in the transportation sector with the growing adoption of battery electric vehicles (BEVs) and the move away from internal combustion engine (ICE) vehicles – in alignment with the federal government plan (Canada's Electric Vehicle Availability Standard[15]) for all new vehicles sold in Canada to be zero-emissions (tailpipe) by 2035. By embracing BEVs, organizations can reduce reliance on gasoline and diesel automotive fuels and lower emissions for transportation. Similarly, electrifying heating systems to reduce or eliminate natural gas consumption can result in meaningful emissions reductions. An example of this is implementing commercial heat pump technologies which have additional safety benefits.

[14] Environment and Climate Change Canada. (2023). NATIONAL INVENTORY REPORT 1990 –2021: GREENHOUSE GAS SOURCES AND SINKS IN CANADA Part 3. Government of Canada (p. 67). Environment Canada. https://publications.gc.ca/collections/collection_2023/eccc/En81-4-2021-3-eng.pdf
[15] Government of Canada. (2023, December 19). Canada's Electric Vehicle Availability Standard (regulated targets for zero-emission vehicles). Www.canada.ca. https://www.canada.ca/en/environment-climate-change/news/2023/12/canadas-electric-vehicle-availability-standard-regulated-targets-for-zero-emission-vehicles.html

Green Energy

The final stage of decarbonization involves deploying green energy generation, such as solar photovoltaic or biomass/biogas, which are carbon neutral and renewable. Ontario's electricity grid currently has a low emissions factor; however, it is projected to increase in the future. In that case electrification would not be as beneficial for GHG emission reductions where loads are reliant on grid-connected generation. This may require additional investment in on-site renewable energy to ensure cleaner electricity production.

Implementing renewable energy should follow efficiency and electrification for several reasons:

1. **Cost-effectiveness:** Initial efficiency improvements and electrification are generally more cost-effective, requiring less capital than establishing renewable energy systems.
2. **Reduced Energy Demand and Optimization:** Efficiency measures reduce overall energy demand by optimizing processes and minimizing waste. This decreases the required capacity and cost of future renewable energy installations.
3. **Behavioral Transition:** Prioritizing efficiency and electrification helps transition mindsets and behaviors toward sustainability. It prepares individuals for electric alternatives and fosters a culture of sustainability before introducing renewable energy generation, demonstrating the benefits of decarbonization.

Efficiency and electrification lay a strong foundation for integrating green energy generation, maximizing its value and impact.

Sector-Specific Emission Insights

This section provides insights into the emissions for each of the RMON's emissions sectors. It also provides examples of some of the decarbonization actions that the RMON is already taking. A list of future, potential decarbonization projects is provided in Appendix A.

Buildings

As of 2018, Buildings accounted for **51.8%** of the RMON's Corporate emissions profile. This sector is the largest emissions contributor, driven mainly by electricity and natural gas use.

Energy consumption in buildings is dependent on several factors including building designs/envelopes, the efficiency of mechanical systems as well as occupant behaviour.

The path to decarbonizing buildings involves improving energy demand (efficiency) and the sources of energy (electrification and renewable energy sources).

To better understand the complex nature of energy consumption throughout the RMON's building portfolios, analyses were completed to estimate energy (electricity and natural gas) consumption and subsequent GHG emissions by end-use, informed by the results of previous building audits.

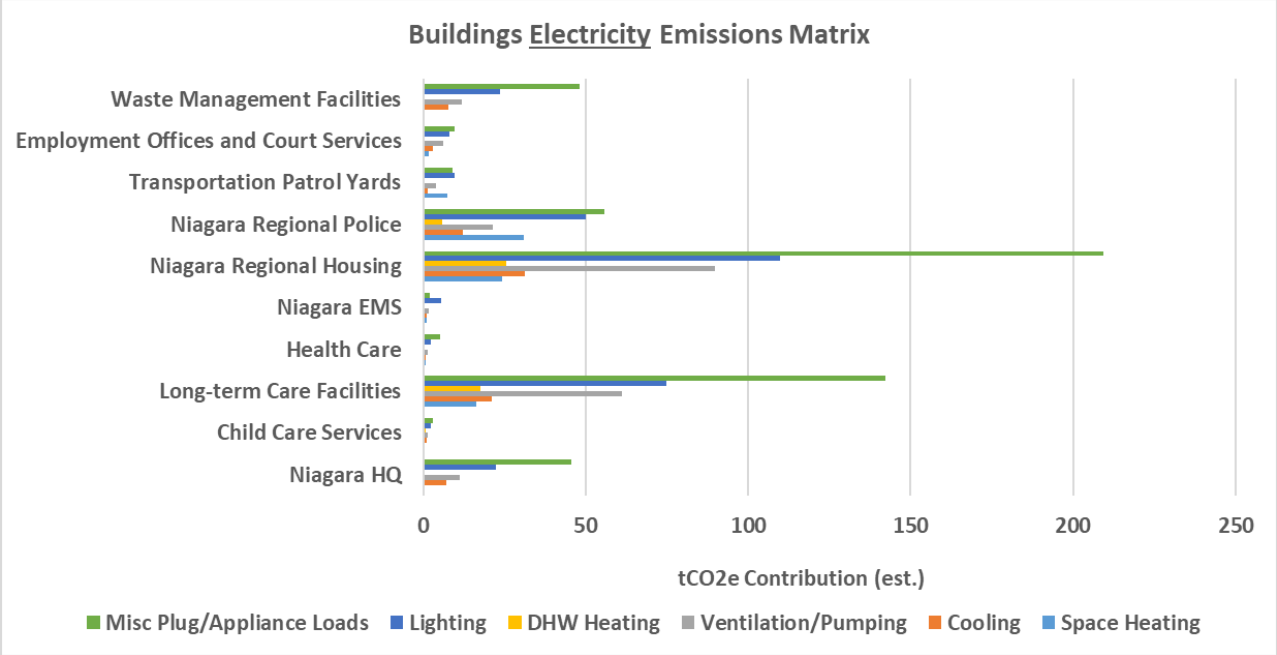


Figure 7 – 2018 Buildings Electricity Emissions by End-use

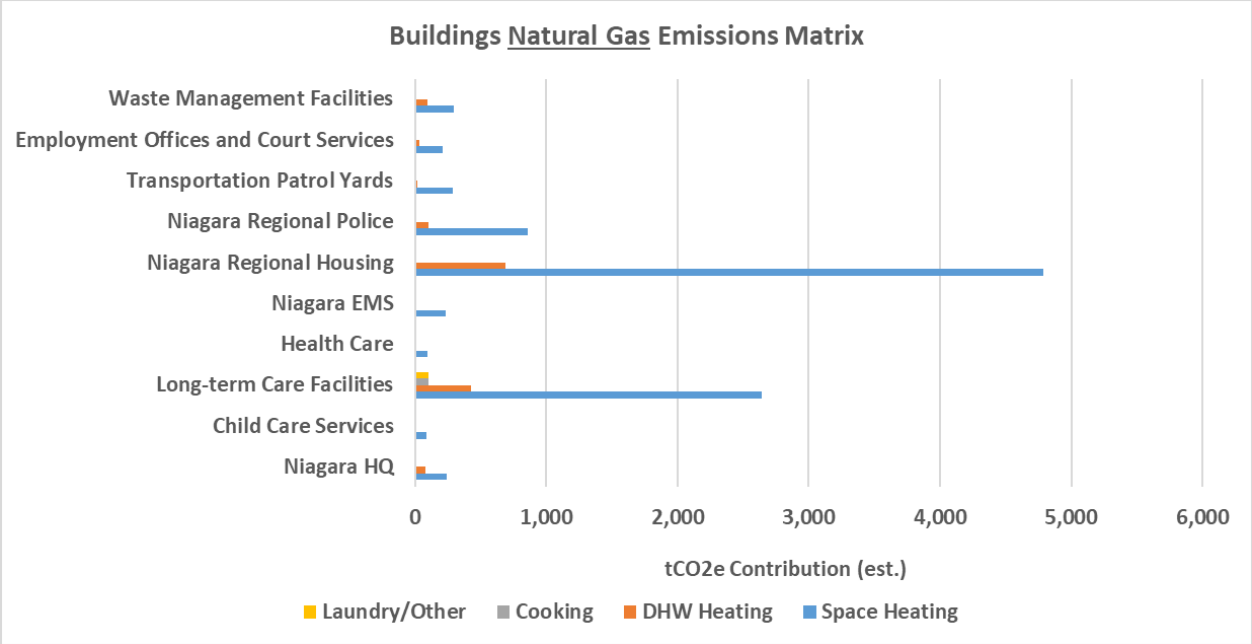


Figure 8 – 2018 Buildings Natural Gas Emissions by End-use

On the electricity side (Figure 7), miscellaneous plug loads (including office equipment) and appliance loads are estimated to contribute the largest amount to energy consumption and subsequent emissions. Lighting and HVAC (namely cooling and ventilation) are also notable contributors, followed by small amounts of electric space heating and domestic hot water heating.

On the natural gas side (Figure 8), space heating contributes significantly to the RMON's consumption and emissions profile, followed by domestic hot water heating. For perspective, the combined contributions from space heating and domestic hot water heating are estimated to account for roughly 89% (11,205 tCO_2e) of total emissions in the buildings sector. This observation shows the importance of addressing these end-uses in the journey towards the 2050 Net-Zero goal.

Two significant commitments for buildings that are currently being tabled for discussion at the RMON are:

1) Implementation of a policy to investigate the prevention of like-for-like replacement of natural gas domestic hot water (DHW) or space heating equipment at their respective end of life.
2) Require all new constructed Regional buildings owned or paying utility costs to be Net-Zero, including design considerations like rooftop support for solar PV and energy storage. This reduces operational emissions, enhances resiliency, and offsets embedded carbon from construction.

These commitments are essential for reaching the Net-Zero target. The RMON is also investigating implementation of ISO 50001 energy management standards across the organization. Concurrently, as previously mentioned, the RMON is conducting GHG Reduction Pathway Studies for 12 buildings to develop strategies for significant emissions reductions, aiming for Net-Zero. Finally, the RMON is exploring a geothermal energy project at the headquarters facility in Thorold to reduce operational costs and GHG emissions by reducing natural gas use for heating. This could serve as an example for similar initiatives at other RMON facilities.

Water and Wastewater

As of 2018, Water and Wastewater accounted for **25.7%** of the RMON's Corporate emissions profile. The WWW sector is energy-intensive primarily due to the nature of the treatment and pumping processes involved.

Wastewater treatment involves energy-intensive steps to remove pollutants and harmful substances to make water safe for discharge or reuse. Significant pumping power is required to move water and wastewater through pipes and processes. Additionally, as demand for clean water rises through population growth and more stringent standards for wastewater treatment are implemented the energy consumption and corresponding emissions from this sector are likely to increase. Also, WWW plants are sizable facilities that have their own non-process requirements (e.g. space heating, DHW, lighting) that also contribute to the RMON's emissions profile.

For these reasons, the WWW sector plays a critical role in the broader context of the CCAP. To achieve a more detailed understanding of where the RMON's emissions in this sector originate, analyses were conducted to estimate energy (electricity and natural gas) consumption and subsequent GHG emissions by end-use.

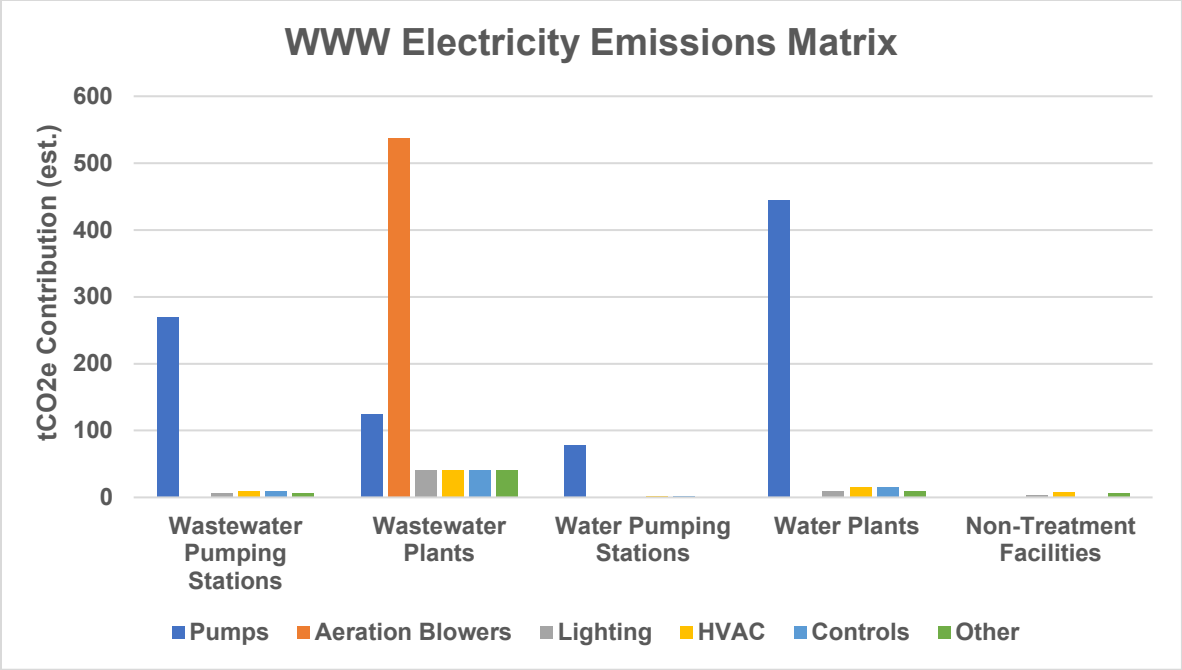


Figure 9 – 2018 WWW Electricity Emissions by End-use

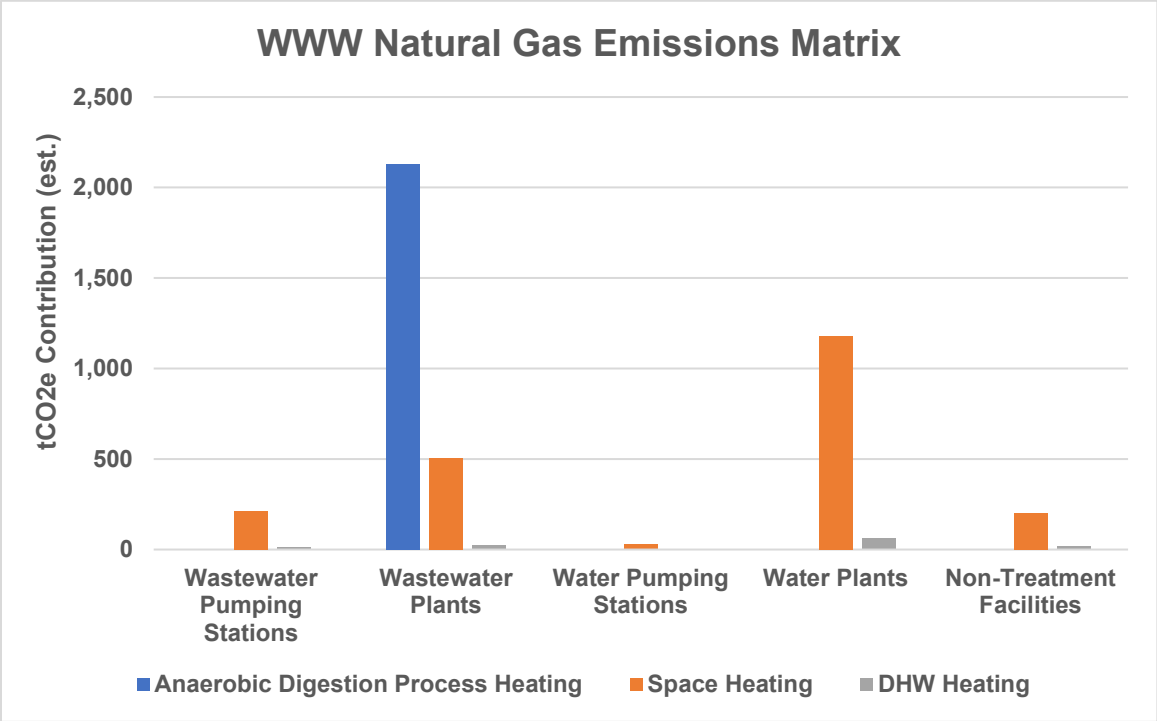


Figure 10 – 2018 WWW Natural Gas Emissions by End-use

Based on the end-use analyses (Figure 9 and Figure 10), the RMON's largest emissions contributors are natural gas used for anaerobic digestion process heating and space heating, and electricity for aeration blowers and pumps. Anaerobic digestion at the wastewater treatment plants breaks down organic matter using microorganisms

to produce biogas (mainly methane and carbon dioxide) and digestate. This process requires heat to maintain optimal conditions for microbial activity, and the combustion emissions from this heat source contribute significantly to overall process emissions. Since 2018, the RMON has harnessed over 6 million cubic meters of biogas annually from this process, which has been primarily used in boilers to recycle heat back into the digestion process or for space heating. This circular approach results in lower emissions compared to using natural gas alone. However, challenges remain with biogas availability and demand matching. To address this the RMON is exploring other solutions including renewable natural gas (RNG) opportunities to further decarbonize this process.

Additionally, the RMON has integrated the Envision™ Sustainable Infrastructure Framework[16] into new site designs. This framework evaluates sustainability and resilience across various infrastructure types offering a comprehensive assessment of water and energy use, waste generation, GHG emissions reductions, and renewable energy integration. As the CCAP aligns with the CDMP, it is important to note that a 20% emissions reduction target for water and wastewater treatment facilities has been set as the target by the end of 2028.

[16] Envision Canada - Envision Canada. (2023, January 3). https://envisioncanada.com/about-envision-canada/

Fleet

As of 2018, the RMON's vehicle Fleet accounted for **14.4%** of the RMON's Corporate emissions profile. Figure 11 breaks this down further by vehicle type.

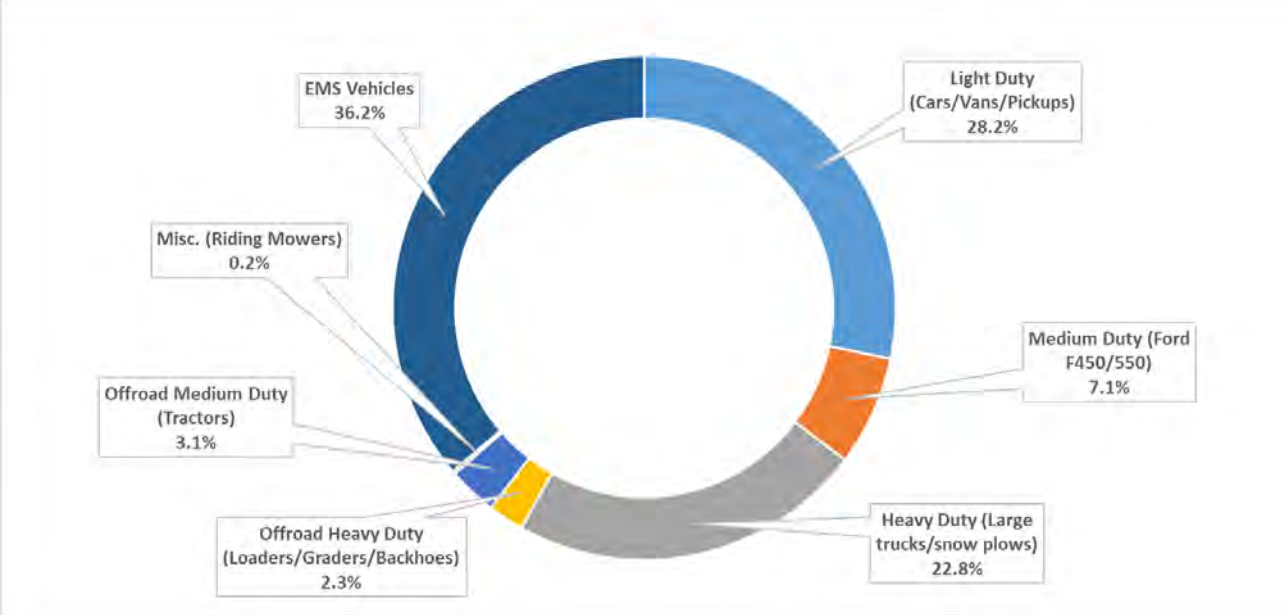


Figure 11 – 2018 Fleet Emissions by Vehicle Type

In summary:

Emergency Medical Services (EMS) vehicles are the largest contributor at 36% of fleet emissions

Light-duty (cars/vans/pickups) vehicles are the second largest contributor at 28% of fleet emissions

Heavy-duty (large trucks/snowplows) are the third largest contributor at 23% of fleet emissions

The remaining contributions are related to medium-duty, offroad and miscellaneous vehicle types.

As it relates to the Guiding Pillars of Decarbonization, both efficiency and electrification/fuel switching efforts can reduce fleet emissions meaningfully. More fuel-efficient vehicles are typically cost-effective measures but have a smaller GHG reduction potential. Fuel switching by investing in fully electric vehicles will achieve much deeper GHG reductions but can have cost and technology challenges.

A Green Fleet Plan and Policy (GFPP) will be developed in alignment with Council Strategic Priorities for 2023-2026 and this Net-Zero by 2050 pathway. The GFPP will lay out the specific plan and strategies to reduce the environmental impact of the RMON's vehicle fleet. This will include transitioning to electric or hybrid vehicles, implementing fuel-efficient practices and policies, and investigating the feasibility of other alternative fuels. Fleet size and route optimization will also be considered in the GFPP.

For many non-light-duty vehicle types there are currently technology constraints that limit the ability to fuel-switch to low-carbon alternatives (e.g. EMS vehicles). Technology continues to change rapidly in this space. The GFPP will play a critical role by enabling continuous market research, with the support and expertise of the Economic Development department, so the RMON can stay informed of the most recent developments. The results of the GFPP and this market research will inform fleet-related actions in future CCAP updates. This GFPP as well as the availability of funding are key to the successful decarbonization of the RMON's vehicle fleet.

Outdoor Lighting and Traffic Signals

As of 2018, Outdoor Lighting and Traffic Signals accounted for **0.4%** of the RMON's Corporate emissions profile. At that point the RMON had already converted all roadway lighting to efficient LED technology, and over half of the warning beacons were solar powered and did not consume electricity from the grid. Since 2018, the RMON has also finalized the conversion of traffic signals to LED. Ultimately, the generation emissions of the Ontario grid will play a significant role in the emission trends for Outdoor Lighting and Traffic Signals.

Operational Waste

As of 2018, Operational Waste accounted for **7.7%** of the RMON's Corporate emissions profile. These contributions are proportional to the volume of solid waste generated from waste bins at municipally owned facilities and housing units, as well as from the treatment of this waste. From a Corporate perspective, the RMON's goal is to reduce and divert the volume of solid waste generated at its facilities as much as possible. This is a shared responsibility between RMON and its employees.

Waste Management

The RMON's Keen on Green committee is responsible for waste reduction initiatives and annual waste audits on the RMON Headquarters and Niagara Regional Police Services Headquarters (per the requirements of Ontario Regulation 102/94). The Keen on Green (KOG) committee was established with a mandate to identify and implement initiatives to minimize waste and increase diversion at these facilities. This cross-departmental committee, which includes Waste Management staff, meets at least four

times annually and is dedicated to promoting practices to reduce waste. Figure 12 highlights some of the initiatives that the KOG committee are actively facilitating.

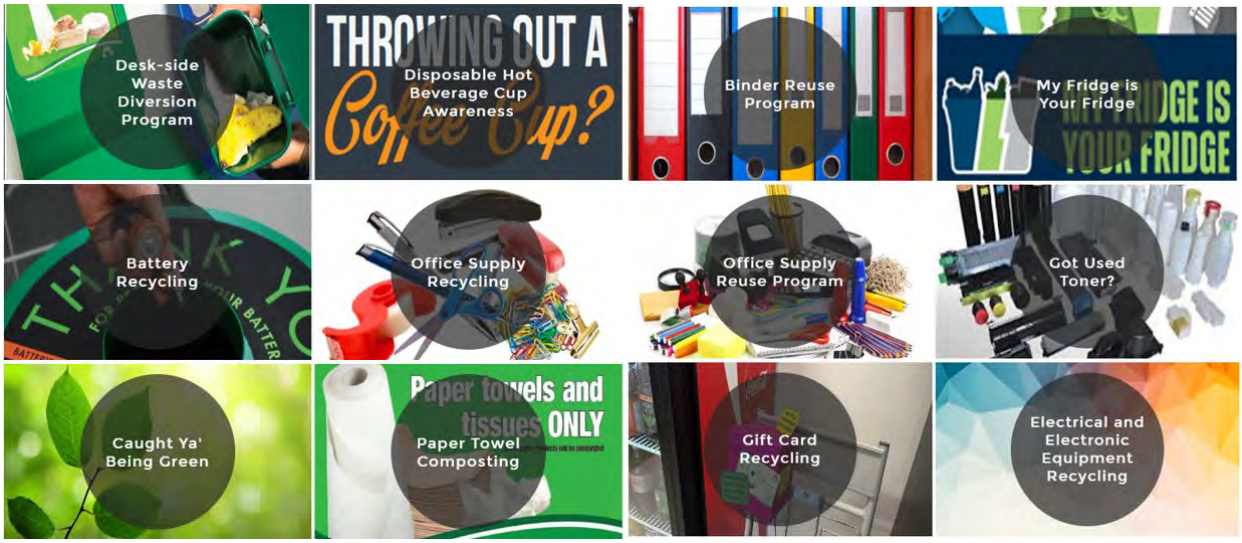


Figure 12 - Active Keen on Green Initiatives

The RMON is also currently developing a Waste Management Strategic Plan (WMSP) that aligns with the CCAP time horizon. This plan aims to assess the current waste management system and develop direction/system options to establish a preferred system. This plan also includes a life cycle assessment to quantify potential GHG decreases or increases attributed to the options.

Also, Sustainable Procurement will be integrated into the broader Social Procurement initiative at Niagara Region, ensuring that the Region's purchasing decisions not only support environmental sustainability but also contribute to positive social outcomes. By embedding sustainability into the procurement processes, the aim will be to drive positive change across the Region's supply chain, fostering economic equity and environmental stewardship while meeting the organization's broader social and environmental goals.

Facilities

Facilities and operations staff also each play their own critical roles in reducing solid waste in their respective facilities. While decarbonization measures in other areas (such as fleet and buildings) are primarily driven by technology changes, the opportunities for decarbonization in Operational Waste have a large behavioural component. As a result, Facilities staff play an important role in promoting practices to reduce solid waste at the sites under their management.

Having access to quality, facility-specific solid waste data is also essential to identify and act on the most significant opportunities in this space. The RMON's data collection efforts for the GHG inventory provided valuable insights on methods to collect and handle this data. The RMON continues to investigate the best approaches to accomplish this while balancing the resources required.

Tackling the Balance

Though comprehensive implementation of the CCAP through waste/energy efficiency, electrification, and on-site renewables will significantly reduce Corporate emissions, the RMON acknowledges that complete elimination is not achievable. Energy consumption and solid waste cannot be reduced to zero, therefore addressing residual emissions is crucial for reaching the Net-Zero target.

To address these challenges, the RMON will explore offsite renewable energy projects to attain Renewable Energy Credits (RECs), which certify that electricity was generated from renewable sources, to offset grid emissions. Where feasible the RMON will also consider opportunities for sale of biogas (from WWW) to acquire carbon credits to offset residual emissions.

Additionally, carbon sequestration initiatives, including tree planting and a forthcoming Greening Strategy, will help neutralize the RMON's environmental impact. Finally, the RMON continues to investigate carbon capture (such as methane capture in landfills) and storage solutions as technology is advancing rapidly in this space.

There are significant opportunities for the RMON to reduce Corporate emissions before turning to any of these "last-mile" efforts, however this commitment is important to ensure that the CCAP's approach evolves with advancements.

The Action Plan

The RMON recognizes the imperative to transition towards Net-Zero emissions. However, it is important to be aware of the considerations that pose challenges to this transformation:

- **Cost**
  - The cost to decarbonize remains high
  - Departments operate within budgets derived from taxpayers/ratepayers or limited public funds
  - Project prioritization remains a challenge due to evolving infrastructure needs
- **Technological**
  - Low-carbon solutions/technologies for some emissions sources are not yet mature
  - Solutions/technologies at these stages (e.g. heavy-duty vehicles) of maturity are costly and carry technical risk
- **Operations**
  - Broad buy-in (top-down) is necessary
  - Clear delineation of departmental responsibilities and allocation of staff resources is required
  - Effective collaboration across departments is essential as efforts often overlap cross-functional teams
  - Political shifts pose a risk to continued execution as focus and priority given to its actions can fluctuate

To address this, the RMON proposes a pragmatic, three phase approach that balances environmental responsibilities with the realities of these challenges.

Phase 1: Short-term (0-5 years) – Foundational Policy Development and Strategic Investments: Leverage end-of-life opportunities, understand life cycle costs to minimize expenses, increase efficiency, and establish foundational sustainability policies and processes.

Phase 2: Medium-term (5-15 years) – Policy and Process with Initial Capital Investments: Enhance and solidify sustainable policies and processes while beginning initial capital investment projects to support future large-scale investments.

Phase 3: Long-term (15+ years) – Intensive Capital Investment and Tackling the Balance: Make significant capital investments (leveraging funding where available) in

advanced technologies/infrastructure and refine established policies to achieve deeper sustainability gains towards the Net-Zero target.

Tables 7 to 9 below outline a structured plan with these three distinct phases (short, medium and long-term, respectively) that gradually lead the RMON towards the Net-Zero target. Each phase is designed to strategically build upon the previous one, ensuring that impactful changes are made without overburdening financial resources. By focusing initially on cost-saving opportunities and policy development, a strong foundation is formed for the eventual capital investments needed to achieve deeper levels of decarbonization.

Note: Cost ($ to $$$) and GHG Impact (LOW to HIGH) included in Tables 7 to 9 are for relative comparison. Additional details related to these metrics for those “Project” type actions (that directly impact GHG emissions) can be found in Appendix A.

Table 7: Short-term (0-5 years) – Foundational Policy Development and Strategic Investments

Action Description	Type	Project	Timing	GHG	Cost	Lead	Current
Complete a comprehensive review of existing policies and adjust (as necessary) to prioritize sustainability and integrate climate action: • Integrate CCAP with strategic and asset management planning to minimize conflicts and promote synergy • Align service delivery with climate objectives, reducing carbon emissions	Policy	N/A	Immediate	N/A	Internal Resourcing	Climate Change Team	HIGH
Begin fuel-switching natural gas heating assets (at end-of-life) in buildings and WWW to low carbon sources (such as heat pumps) per the 2024-2028 CDMP	Project	B-8 W-3	Ongoing	HIGH	$$$	Energy Management, WWW	HIGH
Implement a decarbonization project assessment policy that: • Prioritizes life-cycle costing (LCC) • Consider provincial and federal legislation	Policy	N/A	Immediate	N/A	Internal Resourcing	Public Works and Corporate Services	HIGH

[1] See Appendix A for the referenced project examples.

Action Description	Type	Project	Timing	GHG	Cost	Lead	Current
• Explores alternative financial models, such as a revolving energy fund							
Apply a Climate Lens to align investment decisions with climate action goals through: • Evaluating the weighting of decarbonization projects within CAMRA • Considering both quantitative financial benefits and qualitative benefits (public health, biodiversity, resilience) to prioritize projects • Assigning an internal "cost of carbon" to contextualize qualitative benefits	Policy	N/A	Immediate	N/A	Internal Resourcing	Climate Change Team, Asset Management	HIGH
Perform a review of internal resources to ensure appropriate resourcing for climate action efforts with dedicated personnel and within departmental teams • Maintain APSC or develop another diverse group with interdepartmental representation • Plan for appropriate resources, including expertise in climate initiatives and	Process	N/A	Immediate and Ongoing	N/A	Internal Resourcing	Climate Change Team, Human Resources	MED

Action Description	Type	Project	Timing	GHG	Cost	Lead	Current
comprehensive training for existing staff • Partner with external experts, consultants as needed							
Implement a sustainable procurement policy prioritizing sustainable good or products	Policy	N/A	Future	N/A	Internal Resourcing	Procurement, Waste Management	MED
Secure top-down support and buy-in for the CCAP by: • Engaging senior management and political leaders for authority and resources • Demonstrating Corporate prioritization of climate action	Process	N/A	Immediate and Ongoing	N/A	Internal Resourcing	Council, Senior Leadership	HIGH
Develop a Corporate climate change engagement, education, and awareness plan to cultivate a culture that values sustainability: • Encourage and empower staff to contribute ideas and initiatives • Recognize and celebrate achievements in sustainability to reinforce commitment • Embrace flexibility, learning, and inclusivity	Plan	N/A	Immediate and Ongoing	N/A	Internal Resourcing	Climate Change Team, Waste Management, Energy Management	HIGH

Action Description	Type	Project	Timing	GHG	Cost	Lead	Current
Implement policy to investigate the prevention of like-for-like replacement of natural gas assets at end of life	Policy	N/A	Immediate	N/A	Internal Resourcing	Energy Management, WWW, Asset Management	HIGH
Implement policy for Net-Zero requirement for all new constructed Regional buildings	Policy	N/A	Immediate	N/A	Internal Resourcing	Climate Change Team, Energy Management, Asset Management	HIGH
Complete low/no-cost energy efficiency projects	Project	B-1 B-2 B-3	Immediate	LOW	$	Energy Management, WWW	HIGH
Enact a policy and provide training to reduce Fleet emissions through: • Driver education program • Idle reduction policy/implementation of auto shutoff technologies • Advanced route planning • Vehicle right-sizing checklist	Policy	F-1	Immediate	N/A	Internal Resourcing	Fleet	MED
Complete Green Fleet Plan and Policy (GFPP)	Policy	N/A	Immediate	N/A	Internal Resourcing	Fleet, Economic Development	HIGH
Electrify (to hybrid or fully electric) light-duty fleet vehicles	Project	F-2	Immediate	HIGH	$$	Fleet	HIGH
Develop a unified policy/procedure (between Waste Management and Facilities) to collect solid	Policy	N/A	Immediate	N/A	Internal Resourcing	Waste Management, Facilities	HIGH

Action Description	Type	Project	Timing	GHG	Cost	Lead	Current
waste data for future inventories and track reduction progress							
Conduct regular waste audits to identify the types and volumes of waste generated. Leverage data to identify areas for improvement	Process	O-1	Ongoing	N/A	Internal Resourcing	Waste Management, Facilities	MED
Develop a waste reduction plan to influence behaviour and raise awareness about its CCAP importance: • Set facility waste reduction targets and assign responsibility • Provide ongoing training on proper waste management practices	Plan	O-2	Ongoing/ Immediate	N/A	Internal Resourcing	Waste Management, Facilities	MED
Annual Update of GHG Inventory	Process	N/A	Future	N/A	$/Internal Resourcing	Climate Change Team	MED

Table 8: Medium-term (5-15 years) – Policy and Process with Initial Capital Investments

Action Description	Type	Project Ref.	Timing	GHG Impact	Cost	Lead Responsibility	Current Priority
Investigate potential partnerships with other municipalities and organizations to pool resources, share costs, access larger funding opportunities, and exchange knowledge and best practices	Process	N/A	Immediate	N/A	Internal Resourcing	Climate Change Team	MED
Stay current on decarbonization technologies by: • Performing market research • Collaborating with research institutions and industry experts to exchange information and insights • Attending conferences, workshops, and seminars focused on energy and sustainability innovations	Process	N/A	Ongoing	N/A	Internal Resourcing	Climate Change Team, Energy Management, WWW, Fleet, Economic Development	LOW
Create a process for and identify pilot small-scale decarbonization projects to: • Gain insights into operational, technical, and financial aspects • Identify specific hurdles such as infrastructure requirements etc.	Process	N/A	Ongoing	N/A	Internal Resourcing	Energy Management, Fleet, WWW, Urban Design	LOW

Action Description	Type	Project Ref.	Timing	GHG Impact	Cost	Lead Responsibility	Current Priority
• Collect real-world data and staff feedback to inform planning, budgeting, and scaling strategies • Build confidence and pave the way for wider acceptance and adoption of decarbonization measures							
Complete capital energy efficiency projects	Project	B-4 B-5 B-6 B-7 W-2 W-4 W-5 W-6 L-1 L-2	Future	MED	$$	Energy Management, WWW	MED
Electrify or de-carbonize fleet	Project	F-3	Future	HIGH	$$$	Fleet	LOW
Review policies for energy management at leased facilities	Policy	N/A	Immediate	N/A	Internal Resourcing	Energy Management	MED
Evaluate opportunities for building consolidation	Policy	N/A	Immediate	N/A	Internal Resourcing	Asset Management	MED
Complete 5-year CCAP updates	Process	N/A	Future	N/A	$$/Internal Resourcing	Climate Change Team	LOW

Table 9: Long-term (15+ years) – Intensive Capital Investment and Tackling the Balance

Action Description	Type	Project Ref.	Timing	GHG Impact	Cost	Lead Responsibility	Current Priority
Complete capital-intensive energy efficiency and generation projects	Project	B-9 W-1 W-7	Future	MED	$$$	Energy Management, WWW	LOW
Substitute the use of natural gas with low-carbon fuels (biogas/RNG) for WWW process heating	Project	W-8 W-9	Future	HIGH	$$$	WWW	LOW
Investigate and evaluate methods for tackling "last-mile" emissions: • Renewable energy credits • Carbon offsets • Carbon storage and sequestration	Process	N/A	Future	MED	$$$	Climate Change Team, Energy Management, WWW, Fleet	LOW
Revisit and refine existing plans and policies in support of the CCAP	Policy	N/A	Future	N/A	Internal Resourcing	Climate Change Team	LOW

Cost to Decarbonize

The costs of achieving our GHG reduction goals will be embedded into ongoing operations, ensuring a financially responsible approach to decarbonization. Rather than requiring a separate budget, these investments will be integrated into existing capital projects through asset renewal, end-of-life replacements, and asset management processes. Initiatives from the CDMP will be brought forward through the annual budget process with business case analysis, evaluating GHG reduction impacts, life-cycle costs, and associated benefits. By aligning projects with planned upgrades and end-of-life replacements, additional financial impact can be minimized while maximizing efficiency. Projects will also go through the CAMRA process to ensure strategic investment and prioritization. Through a collaborative, cross-departmental approach, external funding opportunities will be sought after to offset costs and enhance financial viability. Further, aligning our efforts with other master plans will ensure consistency across initiatives and provide further benefits, such as streamlined processes, enhanced coordination, and a unified approach to long-term planning. This will also help optimize resource allocation and ensure that GHG reduction goals are integrated into broader community and organizational objectives.

Providing a precise cost estimate for a 25-year plan is inherently challenging due to numerous unpredictable factors. Rapid advancements in technology, fluctuations in energy prices, shifts in government policies, regulatory changes, and evolving market conditions all impact project feasibility and costs. Additionally, the availability of external funding sources, such as federal and provincial grants, will vary over time. These uncertainties make it impractical to define an exact financial commitment. Instead, this plan is designed to be adaptive, integrating climate action within ongoing operations while remaining flexible to emerging opportunities and changing economic conditions. Some costing estimates and further details are available in the approved 2024-2028 CDMP. Additionally, the upcoming GHG Reduction Feasibility and Pathway Studies will provide insights into site-specific costs and impacts as we continue toward the Net-Zero target. Collectively, the CCAP is not a standalone initiative but an integrated strategy that embeds climate action within core operations, balancing emissions reductions with responsible fiscal planning.

Operational Costs

The Net-Zero Strategy’s primary drivers of emissions reductions (aligning with the Guiding Pillars of Decarbonization) each impact operational costs differently:

- **Efficiency:** Projects reduce operational costs by reducing energy consumption.

- **Electrification:**
  - **Buildings and WWW:** Air-source heat pumps increase short-term costs. Heat pumps are more efficient, but electricity is currently more expensive than natural gas. Long-term costs may break even due to rising natural gas prices from the Federal Carbon Charge. Ground-source/geothermal systems are significantly more efficient at low temperatures but have much higher capital costs.
  - **Fleet Vehicles:** Electrification decreases operational costs since driving via electricity is cheaper than gasoline or diesel. A recent Canadian study found 95% of electric vehicles have lower total ownership costs than comparable gasoline vehicles.
- **Green Energy:** Projects like solar photovoltaic systems reduce operational costs by producing free energy, offsetting utility energy purchases.

Measurement and Evaluation Plan

A plan to continuously measure and evaluate progress towards the Net-Zero goal is critical to keeping the CCAP actions on track and achieving the expected emissions reductions. Specific departmental responsibilities are essential, as each department contributes uniquely to these goals. While departmental KPIs (e.g., Water and Wastewater emissions per megalitre of treated flow) provide context, the short and long-term goals focus on absolute emissions reductions. Therefore, progress must be tracked based on total emissions without normalization.

Table 10 provides an overview of the RMON's two main commitments for the measurement and evaluation of progress – formal GHG inventory updates and interim tracking via annual reviews between those formal inventories. Each department has their own responsibilities and is committed to providing the data necessary to accurately quantify emissions and track progress.

Action	Process/Outcome	Frequency	Data Required
Update of GHG Inventory	• Formal GHG Inventory update following PCP Protocol • Outcome: an inventory report which outlines emissions from all sources and compares to 2018	Every 5 years	• Electricity and natural gas data for all Corporate buildings (including Housing, Long Term Care) • Electricity and natural gas data for all Water and Wastewater plants and pumping stations

Action	Process/Outcome	Frequency	Data Required
	levels as well as the short-term goals established		• Operational Waste data for all Corporate buildings • Vehicle fuel consumption for all fleet vehicles
Interim Reviews	• Department-specific reviews of progress in between formal GHG Inventory updates • Data to be fed into a common platform • Outcomes are numerical/graphical representations of annual emissions results for departments to compare against 2018 baseline and short-term goals established	Annually	• Same as above for 5-year formal GHG Inventory updates

Table 10 - Measurement and Evaluation Actions

Performing annual reviews ensures departments stay on track towards short-term targets and allow for time to reevaluate or pivot. They also serve as reminders of the targets and promote continuity/continued momentum if resourcing in departments change. Finally, they make data collection routine so that provision of data for future inventories is streamlined.

With the benefits of annual reviews come one major challenge: resourcing constraints for data collection and calculations. To overcome this, the RMON will investigate new carbon accounting software to assist in automating some of these tasks and to compile data on a common platform. The RMON will also investigate the feasibility of leveraging software that is currently being used for these purposes.

Comprehensive Perspectives: Beyond Decarbonization

The Role of DEI

Diversity, Equity and Inclusion (DEI) is central to the RMON. From establishing a DEI Advisory Committee to working with community members to develop the DEI Action Plan for 2023-2027, the RMON is committed to advancing equity, building welcoming and inclusive communities and workplaces, while eliminating barriers and forms of discrimination.

The RMON has a Corporate commitment to DEI and through this example is leading the way for more inclusive Community climate action in the future. What the RMON does as an organization can also affect the wider community. Understanding this, the RMON considers how actions might impact communities right from the start of the planning process. This process ensures that the RMON is making a positive contribution to their well-being and the environment.

The RMON understands that a robust CCAP must go hand in hand with a commitment to DEI. From a Corporate perspective, the RMON's approach to addressing climate challenges is rooted in the belief that a diverse and inclusive workplace fosters innovative, resilient, and sustainable solutions. The significance of DEI in this regard is two-fold:

- Diversity is not only a source of strength but a critical factor in an organization's ability to confront climate change effectively. A commitment to inclusivity ensures that the perspectives, experiences, and unique insights of the RMON's diverse team shape climate strategies.
- The decarbonization actions described in this CCAP, as well as climate change, may have varying effects on different communities and individuals. The CCAP acknowledges these potential disparities and aims to consider diverse impacts, striving to enhance positive outcomes where possible.

There are several facets of the CCAP strategy that combine to meet the above goals:

1. **Diverse Team Engagement:** The RMON actively engages with staff, valuing their input and leveraging their diverse perspectives to inform strategies for decarbonization and resilience. Forums for dialogue are created through the Climate Change Working Group and Action Plan Sub-Committee, providing opportunities for a variety of perspectives in the decision-making process.
2. **Decarbonization Action Engagement:** The RMON recognizes that actions to decarbonize may have noticeable impacts to individuals close to those projects. As an example, upgrading a lighting system can enhance productivity and

comfort for staff and building occupants. However, this upgrade can also negatively impact individuals with specific sensory sensitivities or visual impairments (through changes in lighting intensity or color temperature). In the planning stage of these projects, the RMON will ensure appropriate engagement (with RMON staff, customers, the community) and exercise careful consideration to ensure that compromises and disadvantages are minimized. This approach aligns with DEI principles by recognizing and valuing the diverse requirements of all and striking an appropriate balance between the RMON's decarbonization commitments and the well-being of those influenced by the actions.

3. **Equitable Resource Allocation:** Resources are allocated thoughtfully, considering the unique needs and vulnerabilities of different departments or teams. The RMON will prioritize investments that are fiscally responsible, promote resilience and ensure that benefits are distributed equitably.
4. **Accessible Information and Support:** The RMON's communication strategies are inclusive and accessible, aligning with the guidelines in the Accessibility for Ontarians with Disabilities Act (AODA) to ensure effective information dissemination to the RMON team and the public. Various mediums are utilized to cater to diverse preferences and needs. The RMON's digital platforms are optimized for accessibility, featuring screen reader compatibility and alternative text for images, and public information is made accessible across multiple channels. Internally, the RMON strives to provide all team members with access to information and support, fostering an inclusive environment that enhances the team's collective ability to address climate change effectively.
5. **Diversity in Leadership:** The RMON actively promotes diverse representation in leadership roles, recognizing that diverse perspectives at the top drive innovative climate strategies and ensure inclusivity in decision-making processes.

Through a commitment to DEI the RMON is not just positively influencing the organization's carbon footprint but also fostering an environment where every employee feels valued, included, and empowered to contribute to the organization's collective climate goals.

Climate Change Adaptation and Resiliency

Climate change effects are already impacting the RMON and its communities. So, while the RMON strives to meet the Net-Zero goal through the CCAP's strategies, the organization must also plan for climate change resilience and adaptability in both short and long-term decisions. This involves adjusting to more frequent extreme weather events, to minimize potential harm to ecosystems, societies, and economies. Resilience means building the capacity to withstand and recover from these impacts to ensure sustainability and well-being.

Land use planning is crucial for reducing human, environmental, and financial risks associated with climate change. Efforts to increase resiliency are essential for reducing the effects of extreme weather events. Emergency and disaster management, along with public health initiatives, are critical for preparedness. Climate change significantly affects human health through heat stress, disease spread, and air quality. This makes public health an important consideration for mitigation and adaptation policies, especially for vulnerable populations. The RMON plans to lead by example through the CCAP and support wider community efforts in an upcoming Community Climate Change Action Plan.

To that end, seven of the RMON facilities are LEED (Leadership in Energy and Environmental Design) Silver certified, demonstrating the organization's commitment to efficient, sustainable, and resilient green buildings. LEED certification credits include measures like protecting natural habitats, rainwater management, and heat island reduction, which has been achieved in several current facilities. The RMON is not only assessing LEED certification for existing buildings through the Building Operations and Maintenance stream but has also implemented backup generators at all EMS bases to ensure service continuity.

Public Health is conducting a Climate Change and Health Vulnerability Assessment for the Niagara Region. Completion of this study is expected by mid/end of 2025. It will identify serious health hazards from climate change. This assessment will guide resource allocation to reduce health risks and improve outcomes. Figure 13 outlines the indicators reviewed in this assessment.

Air Quality	Extreme Temperatures	Other Weather Events	Straospheric Ozone Depletion	Food and Waterborne Illnesses	Vectorborne Diseases
• Air Quality Health Index • ED visits for Chronic Obstructive Pulmonary Disorder and asthma	• Tree canopy cover • ED visits for cold- and heat-related illnesses, myocardial infarction and hypertension		• ED visits for sunburns • Incidence of melanoma	• Enteric illness rates (campylobacter enteritis, salmonellosis, giardiasis, cryptosporidiosis, and verotoxin-producing E.coli)	• Incidence of Lyme disease and West Nile Virus illness
• Health vulnerabilities related to air pollution	• Population statistics for health vulnerabilities related to extreme heat	• Key socioeconomic population health vulnerabilities related to extreme weather	• Population statistics for vulnerability to ultraviolet radiation	• Key population health vulnerabilities related to food and waterborne illnesses	• Key population health vulnerabilities related to Vectorborne disease

Figure 13 - Climate Change and Health Vulnerability Assessment Indicators

Additionally, Public Health is conducting Health Impact Assessments (HIA) on qualifying projects. The initiation of an HIA is tied to the risk categories the RMON considers in the

capital allocation planning system. Integrating the results of the HIAs into future CCAP updates would offer several benefits including:

- informed decision-making that prioritizes health and well-being
- enhanced employee productivity through better workplace environments
- improved community relations by addressing local health concerns
- thoughtful alignment of service delivery with health and environmental considerations

The RMON's WWW teams are prioritizing climate change resiliency and adaptation by following the Envision™ Sustainable Infrastructure Framework for new site designs. Key sections of the framework include the Natural World and Climate and Resilience, awarding points for protecting the environment, managing stormwater, and assessing climate vulnerabilities and risks to maximize site resilience. The new South Niagara Wastewater Treatment Plant will undergo Envision™ pre-assessment and verification.

As previously mentioned, additional details regarding the RMON's plans for climate change adaptation and resiliency will be outlined in the RMON's upcoming Community Climate Action plan.

Putting it All Together

This Corporate Climate Change Action Plan is a comprehensive framework aimed at achieving Net-Zero Corporate greenhouse gas emissions by 2050. This plan focuses on strategy and policy enablers that will facilitate the implementation of decarbonization actions across the RMON's various emissions sectors. By prioritizing efficiency, waste management, electrification, and green energy, the RMON is setting the foundation for a sustainable future.

The RMON is committed to integrating climate resiliency and adaptation into planning processes to ensure that infrastructure and services remain robust in the face of changing climate conditions. Through continuous review and alignment with evolving environmental policies, the CCAP remains a dynamic and effective guide. This approach reflects the RMON's dedication to sustainability, resilience, and the well-being of the Niagara Region.

Appendices

Appendix A – Technical Decarbonization Project List

Legend:

Cost Implications (Capital)	GHG Reduction Potential (tCO_2e/year)
$: < $10,000 **$$:** > $10,000 to < $100,000 **$$$:** > $100,000 **N/A:** Estimation not available or applicable	**LOW:** < 5 tCO_2e **MEDIUM:** > 5 < 30 tCO_2e **HIGH:** ≥ 30 tCO_2e **N/A:** Estimation not available or applicable

ID	Sector	Measure	Cost[18]	GHG Reduction Potential	Priority
B-1	Buildings	Retrofit lighting to LED	$$	LOW	LOW
B-2	Buildings	Implement smart lighting controls	$	LOW	LOW
B-3	Buildings	Use thermostat setbacks during unoccupied times	$	LOW	LOW
B-4	Buildings	Implement Building Automation Systems for HVAC, lighting	$$	MEDIUM	MEDIUM
B-5	Buildings	Building envelope enhancements (windows, insulation, leak sealing)	$$$	LOW	LOW
B-6	Buildings	Heat/energy recovery ventilation in buildings	$$	MEDIUM	MEDIUM
B-7	Buildings	Install high-efficiency, condensing natural gas boilers and advanced thermostat controls	$$	LOW	MEDIUM
B-8	Buildings	Transition natural gas-fired space and water heating systems to electric GSHP and ASHP technologies	$$$	HIGH	HIGH
B-9	Buildings	Integration of solar PV in buildings	$$$	LOW	MEDIUM
W-1	WWW	Process heat recovery in WWW	$$	HIGH	HIGH
W-2	WWW	Install high-efficiency natural gas condensing water heaters	$$	LOW	MEDIUM
W-3	WWW	Transition natural gas-fired water heating systems to electric GSHP and ASHP technologies	$$	HIGH	HIGH
W-4	WWW	Ensure right sizing of pumps/pump motors through audits and data analysis	$$	MEDIUM	LOW

[18] The Cost and Estimated GHG Reduction Potential for Decarbonization Measures/Actions for the Buildings/Fleet/WWW sectors are reflective of per-unit upgrades (i.e. one facility, one vehicle).

Cost and GHG metrics will also vary based on other factors (e.g. size of facility).

ID	Sector	Measure	Cost[18]	GHG Reduction Potential	Priority
W-5	WWW	Use premium efficiency motors/high efficiency turbo blower technologies	$$	MEDIUM	LOW
W-6	WWW	Implement variable frequency drives where feasible on pumps and blowers	$$	MEDIUM	LOW
W-7	WWW	Implement advanced aeration blower controls at wastewater plants	$$$	HIGH	LOW
W-8	WWW	Harness and utilize biogas to supplement/offset natural gas consumption for process heating, space heating as well as potential cogeneration	$$$	HIGH	HIGH
W-9	WWW	Leverage RNG (in place of natural gas) for anaerobic digestion processes	$$$	HIGH	HIGH
F-1	Fleet	Driver education, idle reduction policy/auto shutoff technologies, vehicle right-sizing, route planning, advanced fleet management systems, employ ePTOs	$$	MEDIUM	MEDIUM
F-2	Fleet	Light-duty fleet electrification	$$	MEDIUM	HIGH
F-3	Fleet	Medium and heavy-duty fleet electrification	$$$	HIGH	LOW
L-1	Outdoor Lighting and Traffic Signals	Replace remaining warning beacons with solar alternatives	$$$	LOW	LOW
L-2	Outdoor Lighting and Traffic Signals	Investigate adaptive/smart lighting controls	$$$	MEDIUM	LOW
O-1	Operational Waste	Conduct regular waste audits to identify the types and volumes of waste generated	$	N/A	MEDIUM

ID	Sector	Measure	Cost[18]	GHG Reduction Potential	Priority
O-2	Operational Waste	General behavioural: • Maintain accessible, clearly labeled recycling programs • Set specific waste reduction targets and assign responsibility • Monitor and regularly report progress towards waste reduction targets • Provide ongoing training on proper waste management practices • Raise awareness of the importance of waste reduction for Net-Zero goals • Encourage composting and use of composted materials • Foster friendly competition to incentivize waste reduction efforts	$$	MEDIUM	MEDIUM

Table 11 - Decarbonization Action List (Full)

Appendix B – Potential Funding Sources

Funding Source/Program Name	Funding Entity	Program Description	Funding Amount
Green Municipal Fund	FCM	Funding to implement studies and capital projects at Milestone 4. Several funding streams available	Both loans and grant funding that vary based on project.
Zero Emissions Vehicle Infrastructure Program (ZEVIP)	Natural Resources Canada (NRCan)	Funding towards the deployment of electric vehicle (EV) chargers (Level 2 and 3) and hydrogen refuelling stations across Canada. It operates on an annual calendar of application windows.	Up to 50% of project costs. Max funding amount: Level 2: $5000/connector Level 3: $75,000/connector
Save On Energy - Instant Discounts Program	IESO	Instant, point-of-sale discounts available for a variety of lighting products.	Ranges from $2/unit for T5 LED tubes to $140/unit for high-lumen LED Highbay fixtures
Save On Energy - Retrofit Program[i]	IESO	Provides prescriptive and custom (based on energy and demand savings) incentives for a variety of electricity reduction measures (lighting, HVAC, motors, compressed air, VFDs)	Custom incentives: the higher of $1200/kW or $0.13/kWh of savings. Prescriptive incentives vary based on measure type, size, application. Some incentive caps apply.
Save On Energy - Energy	IESO	Rewards organizations on a pay-for-performance basis for electricity reductions over a number of years. Some restrictions on eligible facilities apply.	$0.04/kWh and $50/kW of Summer Peak Demand Savings,

Funding Source/Program Name	Funding Entity	Program Description	Funding Amount
Performance Program			capped at 20% of Baseline values.
Incentives for Zero-Emission Vehicles (iZEV and iMHZEV)	Transport Canada	Point of sale incentives for the purchase or lease of eligible vehicles which range from light to heavy-duty battery-electric, plug-in hybrid and hydrogen fuel cell vehicles.	Range:low as $625 for a 12-month lease of a light-duty plug-in hybrid vehicle to $200,000 for the purchase of certain heavy-duty zero-emission vehicles.
Enbridge Natural Gas Efficiency Programs	Enbridge	A range of prescriptive and custom programs providing incentives to for upgrading to energy-efficient natural gas equipment (e.g. boilers, MUA units, energy recovery ventilators). Specific programs for affordable housing and multi-unit residential buildings. Funding also available for on-site energy assessments in some circumstances.	Range based on equipment type, size and application. Enbridge Energy Solutions Advisors are available to consult with.
Low Carbon Economy Fund (LCEF)	Government of Canada	Provides financial support for organizations to implement large GHG reduction projects and employ low-carbon technologies. Competitive program with the most successful project types being: • Waste diversion • Biomass retrofits • Industrial retrofits • Anaerobic digesters • Waste heat recovery • HVAC system retrofits	Applicants may request from $1-25M in funding. Max cost-share specific to municipalities is 50%, therefore an eligible project must have expenditures (project costs) >$2M.

Funding Source/Program Name	Funding Entity	Program Description	Funding Amount
		• Carbon capture and utilization • District energy system upgrades	
Save On Energy – Industrial Energy Efficiency Program	IESO	Merit-based program that supports customers across Ontario in improving their industrial processes and implementing system optimization projects. Minimum 2,000MWh electricity savings is required.	Up to $5 million in incentives for each project, capped at 75% of eligible project costs.
Canadian Infrastructure Bank – Green Infrastructure Programs	Canadian Infrastructure Bank, in partnership with SOFIAC	Provides financing to reduce investment barriers and decarbonize buildings. Offers a team of experts that work with the public and private sector as well as other market participants to modernize and improve the energy efficiency of existing buildings.	Varies based on project

Table 12 - Potential Funding Sources

Appendix C – Regulatory Review Framework

The CCAP is a Living Document that requires systematic reviews to adapt to evolving climate and energy regulations. Continuous monitoring will also identify changes and inform adjustments. Inclusive engagement is important to align strategies with updated regulations, foster transparency, compliance and departmental accountability. Finally, regular reviews and thorough documentation ensure ongoing alignment with policy and demonstrate the RMON's commitment to continuous improvement.

Table steps through the RMON's 8-step, systematic Regulatory Review Framework, which will be led by the Climate Change team, and the Steering Committee once established.

Step	Process(es)
Regulatory Monitoring	• Continuously monitor federal and provincial climate-related acts, policies, and legislation.
Regular Updates and Alerts	• Ensure that climate change, energy and sustainability related groups receive regular updates and alerts on changes or new regulations related to climate change.
Impact Assessment and Analysis	• Evaluate the effects of regulatory changes on the existing CCAP. • Identify areas requiring adaptation or alignment for compliance. • Organize changes by impact (low/medium/high) and time horizon criticality (immediate/1-5 years/5+ years).
Staff Engagement	• Collaborate to discuss implications of regulatory changes and develop strategies for CCAP integration.
Plan Adjustment and Alignment	• Modify the plan to ensure alignment with updated regulations. • Document revisions and rationale for transparency.
Implementation and Training	• Communicate revised plan and provide necessary training for understanding and compliance.
Periodic Review and Audits	• Establish scheduled reviews to compare the plan against evolving regulatory standards. • Allow for timely adjustments.
Documentation and Reporting	• Maintain detailed records of compliance reviews (timing, depth), modifications (tracked changes), and training (methods, attendees). • Prepare regular reports to Council showcasing compliance efforts and improvements.

Table 13 - Regulatory Review Framework

[i] The Niagara Region has been identified by the IESO as an area where electricity constraints exist. As a result, regional incentive adders (incremental to base incentives) have been made available in some jurisdictions within Niagara to further encourage update in the Retrofit program.

February 4, 2025

The Honourable Doug Ford
Premier of Ontario
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Via Email: premier@ontario.ca

Re: Northern Health Travel Grant Program

Council of the Town of LaSalle, at its Regular Meeting held Tuesday, January 28, 2025, passed the following resolution:

14/25
Moved by: Deputy Mayor Akpata
Seconded by: Councillor Renaud

Whereas the Northern Health Travel Grant program (the "Program") offers financial assistance to Northern Ontario residents who need to travel long distances for specialized medical services or procedures at a ministry funded health care facility;

And Whereas, the grants for this Program are based on the distance residents must travel to reach the nearest medical specialist or ministry funded healthcare facility;

And Whereas, residents must travel at least 100 kilometers one-way to access the nearest medical specialist or ministry-funded healthcare facility for services that are not available locally to qualify for the grant;

And Whereas, there are many occasions in which residents of Windsor-Essex County must travel at least 100 kilometers one way to access health care facilities or services that are not available locally; And Whereas, there are four primary children's hospitals across the province, located in London, Hamilton, Toronto and Ottawa, and none of these facilities are within 100 kilometers of Windsor-Essex County;

And Whereas, it has been reported that more than 5,000 times each year pediatric patients across Windsor-Essex County must drive to London Health Sciences Centre for treatment at its Children's Hospital, which places a financial strain on families and care-givers;

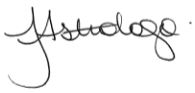
Now Therefore, the Town of LaSalle calls upon the Provincial Government and Ministry of Health to establish a grant system similar to the Northern Health Travel Grant program in Windsor-Essex County to provide support to the residents of Windsor-Essex County when they need to travel long distances for specialized medical services or procedures at ministry funded health care facilities;

And that, this motion be circulated to all municipalities for support, Premier Doug Ford, MPP Anthony Leardi, MPP Andrew Dowie, Minister of Health and Deputy Premier Ms. Sylvia Jones and all local municipalities.

Carried.

Please consider this letter as confirmation of the Town of LaSalle's support of the above matter.

Yours Truly,



Jennifer Astrologo
Director of Council Services/Clerk
Town of LaSalle
jastrologo@lasalle.ca

Cc: (via email)
MPP Anothony Leardi Anthony.Leardi@pc.ola.org
MPP Andrew Dowie Andrew.Dowie@pc.ola.org
MPP Minister of Health and Deputy Premier Sylvia Jones sylvia.jones@pc.ola.org
Association of Municipalities of Ontario resolutions@amo.on.ca
All Ontario Municipalities

The Honourable Doug Ford

Premier of Ontario
Room 281, Main Legislative
Building Queen's Park
Toronto, ON M7A 1A5

Re: Strong Mayor Powers

At its regular meeting held on May 20, 2025, the Council of the Township of Assiginack passed the following resolution expressing support of the numerous municipalities that are in opposition of the strong mayor powers:

#098-05-2025 J Hooper - D Elliott

BE IT RESOLVED THAT The Township of Assiginack does not support the Strong Mayor Powers and correspondence be circulated to the Premier of Ontario, the Minister of Municipal Affairs and Housing, AMO, and all Ontario municipalities.

Carried

Trusting Council's support in joining the numerous Ontario municipalities on opposing the issue will urge a return to local democratic governance.

Sincerely,

Stasia Carr, Clerk
Township of Assiginack

The Honourable Doug Ford

Premier of Ontario
Room 281, Main Legislative
Building Queen's Park
Toronto, ON M7A 1A5

Re: Ontario Works Rates

At its regular meeting held on May 20, 2025, the Council of the Township of Assiginack passed the following resolution expressing support of the increasing Ontario Works rates:

#099-05-2025 J Hooper - D Elliott
BE IT RESOLVED THAT we support the Town of Cobourg to urge the Province to increase the Ontario Works rate to match ODSP rate increases which are indexed to inflation and commit to ongoing cost of living increases above their rate of inflation to match years where rates were frozen.
Carried

We respectfully request your consideration of this resolution.

Sincerely,

Stasia Carr, Clerk
Township of Assiginack

April 16, 2025

County of Bruce
30 Park St.
Walkerton ON N0G2V0
Canada

Sent via email: info@brucecounty.on.ca

To whom it may concern:

Re: 2025-209

Please be advised that the following resolution was passed at the April 16, 2025 meeting of the Council of the Municipality of Grey Highlands.

> **2025-209**
> **That Council receive the 2025-03-24 Bruce County - Enabling a Municipal Response to Tariffs for information; and**
> **That Council of Grey Highlands support the resolution dated March 20, 2025 by Bruce County, regarding Enabling a Municipal Response to Tariffs; and**
> **That Council direct staff to send this resolution of support to Bruce County, Premier Doug Ford, the Minister of Foreign Affairs; the Minister of Economic Development, Job Creation and Trade; the Minister of Housing, infrastructure and Communities; the Minister of Municipal Affairs and Housing; the Federation of Canadian Municipalities (FCM); the Association of Municipalities of Ontario (AMO); and all Ontario Municipalities.**
> **CARRIED.**

If you require anything further, please contact this office.

Sincerely,

Amanda Fines-Vanalstine

Amanda Fines-VanAlstine
Manager of Legislative Services/Municipal Clerk
Municipality of Grey Highlands

Corporation of the County of Bruce
30 Park Street, P.O. Box 70, Walkerton, ON, N0G 2V0

brucecounty.on.ca

45.0°N 81.3°W
BRUCE
county

March 24, 2025

The Right Honourable Mark Carney,
Prime Minister of Canada
80 Wellington Street
Ottawa, ON K1A 0A2 (sent via email: pm@pm.gc.ca)

RE: Enabling a Municipal Response to Tariffs

Dear Prime Minister Carney,

The County of Bruce continues to monitor the situation with respect to proposed tariffs by the United States. Tariffs and the corresponding responses are inherently macro-economic in nature. Given this fact, the tools available to municipalities are limited.

The County of Bruce is adopting a strategy to respond to the impacts of tariffs locally which includes implementation of procurement policies focused on purchasing from Canadian sources, where permitted by trade agreements.

The County calls on the federal and provincial governments to take action to ensure that municipalities have the tools they need to protect Canadian consumers and businesses and ensure the continued prosperity of the Canadian economy. The attached resolution provides the details of the County's formal request.

Regards,

Luke Charbonneau,
Warden
warden@brucecounty.on.ca

cc. The Honourable Doug Ford, Premier of Ontario (premier@ontario.ca)
Association of Municipalities of Ontario (AMO) (policy@amo.on.ca)
Federation of Canadian Municipalities (FCM) (resolutions@fcm.ca)
All Ontario Municipalities

Agenda Number:	b.
Resolution Number	BCC-2025-042
Title:	Government Relations - Implication of Tariffs on Bruce County
Date:	March 20, 2025

45.0°N 81.3°W
BRUCE
county

Moved by Councillor Jay Kirkland
Seconded by Councillor Mark Goetz

Resolution on Supporting Municipal Response to Tariffs

Whereas the United States' Executive Administration is enacting tariffs under the International Emergency Economic Powers Act, which will significantly impact the economic stability of both countries; and

Whereas federal and provincial leaders are encouraging Canadians to buy Canadian; and

Whereas municipalities have significant purchasing power through capital and infrastructure programs; and

Whereas the Association of Municipalities of Ontario reports that Ontario municipalities are expected to spend $250 to $290 billion on infrastructure over the next 10 years; and

Whereas trade agreements and legislation have traditionally prevented municipalities from giving preference to Canadian products and services; and

Whereas municipalities can help combat tariffs and support businesses through procurement for capital and infrastructure programs;

Now therefore be it resolved that the Council of County of Bruce calls on the federal and provincial governments to:

1. Empower municipalities to buy Canadian;
2. Remove any impediments to municipalities preferring Canadian companies for capital projects and supplies when appropriate and feasible;
3. Work with municipalities on measures to protect Canadian consumers and businesses.
4. That the federal and provincial governments be requested to remove interprovincial trade barriers.

Be it further resolved that this resolution be forwarded to Prime Minister Mark Carney, Premier Doug Ford, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities, and all Ontario municipalities.

Carried

The Corporation of The Township of The Archipelago
Council Meeting

Agenda Number: 15.7.
Resolution Number 25-086
Title: Bill 5, Protect Ontario by Unleashing our Economy Act, 2025
Date: Friday, May 23, 2025

Moved by: Councillor Barton
Seconded by: Councillor Manners

WHEREAS the Government of Ontario has introduced Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025, which proposes significant changes to environmental legislation, including the replacement of the Endangered Species Act, 2007 with the significantly weaker Species Conservation Act, 2025, and would grant the Premier and Cabinet unprecedented powers to override provincial and municipal laws – including laws that protect public health, farmland, and the natural systems that safeguard communities from extreme weather events; and

WHEREAS The Township of The Archipelago's strategic priorities include protecting and preserving our unique and high-quality natural environment, and delivering municipal services in a responsible, sustainable, cost-effective, and efficient manner; and

WHEREAS The Township of The Archipelago supports the goals of responsible economic growth and increased housing supply; and

WHEREAS nature is not red tape – it is the economic driver of our region, and is central to Canadian culture, identity, and economy; protecting nature is essential for building resilient communities and upholding the sovereignty and stewardship of Indigenous peoples; and

WHEREAS Bill 5 will undermine critical environmental, species, and heritage protection laws, introducing significant economic, environmental, social, and cultural uncertainty, endangering Ontario's 249 at-risk species, and potentially infringing on the legal and constitutional rights of the Ontario public – especially Indigenous communities that are disproportionately affected by such actions;

NOW THEREFORE BE IT RESOLVED that the Council for the Township of The Archipelago hereby

opposes the provisions in Bill 5 that would undermine environmental safeguards, Indigenous rights, or local planning authority, and urge the Province to withdraw the Bill; and

FURTHER BE IT RESOLVED that Council urges the Province of Ontario to pursue housing and infrastructure development through policies that maintain robust environmental protections and respect local planning regimes; and

FINALLY BE IT RESOLVED THAT this resolution be sent to The Honourable Doug Ford, Premier of Ontario; The Honourable Sylvia Jones, Deputy Premier; The Honourable Rob Flack, Minister of Municipal Affairs and Housing; The Honourable Todd McCarthy, Minister of the Environment, Conservation and Parks; The Honourable Prabmeet Singh Sarkaria, Minister of Transportation; The Honourable Stephen Lecce, Minister of Energy and Mines; The Honourable Graydon Smith, MPP Parry Sound-Muskoka; The Association of Municipalities of Ontario (AMO); The Federation of Northern Ontario Municipalities (FONOM); The Northwestern Ontario Municipal Association (NOMA); and all Ontario municipalities; Chief Adam Pawis, all Township of The Archipelago Ratepayer Associations; and to other environmental organizations.

Carried

Office of the City Clerk

May 21, 2025

Via email

All Ontario Municipalities

Re: Kingston City Council Meeting, May 20, 2025 – Resolution Number 2025-197; Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025

At the regular Council meeting on May 20, 2025, Council approved Resolution Number 2025-197 with respect to Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025 as follows:

> **Whereas** the Government of Ontario has introduced Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025, which proposes substantial changes to environmental planning policies, including replacing the Endangered Species Act with a new framework that reduces protections for at-risk species, and enabling the creation of Special Economic Zones that may override local planning authority and environmental oversight; and
>
> **Whereas** the City of Kingston supports increasing housing supply and economic growth, but believes this must be done in a way that upholds environmental responsibility and maintains the integrity of local planning processes; and
>
> **Whereas** Bill 5, as proposed, weakens safeguards for natural heritage systems, threatening biodiversity, and diminishing the authority of municipalities to manage growth in accordance with local needs and official plans; and
>
> **Whereas** the Canadian Environmental Law Association submits that all of the Bill 5 schedules, with minor exceptions, should be withdrawn and not further considered by the Legislative Assembly of Ontario until they are substantially modified to ensure robust protection for the environment, human health, and vulnerable members of the Ontario public, including Indigenous peoples, who may otherwise be harmed by the amendments contained in the various schedules; and
>
> **Whereas** the Canadian Civil Liberties Association finds that Schedule 9, in allowing the Minister of Economic Development to exempt “trusted proponents”

The Corporation of the City of Kingston
216 Ontario Street, Kingston, ON K7L 2Z3
Phone: (613) 546-4291 extension 1207 cityclerk@cityofkingston.ca

from compliance with municipal and provincial law within the special economic zones, promotes abandonment of the rule of law subjecting Ontario's lands and peoples to the possibility of arbitrary and non-transparent decision-making and effectively nullifying decades of legacy law-making in those zones;

Therefore Be It Resolved That the Council of the City of Kingston oppose all provisions in Bill 5 that reduce environmental protections and Ontario's proud legacy of protections of Endangered Species, that override the rule of law and that nullify municipal planning authority; and

That the Council of the City of Kingston urge the Province of Ontario to support housing and infrastructure development in ways that align with sound environmental planning and wildlife protection and empower municipalities with appropriate planning tools; and

That a copy of this motion be sent to The Honourable Doug Ford, M.P.P. Premier of Ontario, The Honourable Stephen Lecce, M.P.P. Minister of Energy and Mines, The Honourable Rob Flack, M.P.P. Minister of Municipal Affairs and Housing, The Honourable Todd J. McCarthy, M.P.P. Minister of the Environment, Conservation and Parks, Ted Hsu, M.P.P., Kingston & the Islands, John Jordan, M.P.P., Lanark-Frontenac-Kingston, and all Ontario municipalities.

Yours sincerely,

Janet Jaynes
City Clerk
/nb

Premier of Ontario, The Honorable Doug Ford (sent by email, premier@ontario.ca)

Provincial Minister of the Environment, Conservation and Parks. MPP, Todd McCarthy (sent by email, todd.mccarthy@pc.ola.org)

Provincial Minister of Municipal Affairs and Housing, MPP, Rob Flack (sent by email, rob.flack@pc.ola.org)

Sarnia Lambton Bkejwanong Provincial MPP, Bob Bailey (sent by email, bob.baileyco@pc.ola.org)

Sarnia Lambton Bkejwanong Federal MP, Marilyn Gladu (sent by email, marilyn.gladu@parl.gc.ca)

AMO (sent by email, amo@amo.on.ca)

All Municipalities (sent by email)

May 27th, 2025

Please be advised that the Council of the Town of Plympton-Wyoming, at its Planning Council meeting on May 26h, 2025, passed the following motion calling for a pause of the enactment of BILL 5 PROTECT ONTARIO BY UNLEASHING OUR ECONOMY ACT 2025:

MOTION TO PAUSE BILL 5 PROTECT ONTARIO BY UNLEASHING OUR ECONOMY ACT 2025

Whereas the province has introduced Bill 5, Protect Ontario by unleashing our Economy 2025 which is intended to speed up housing and economic development in Ontario.

And whereas the proposed legislation will include the repeal of the Endangered Species Act of 2007 and replace it with the Conservation Species Act of 2025.

And whereas the Ministry of Environment, Conservation and Parks primarily manages the Act, The Committee on the Status of Species in Ontario (COSSARO) is responsible for assessing and classifying species.

And whereas COSSARO is comprised of experts with scientific and traditional knowledge and operates independently from the government ensuring impartial assessments of species at risk, the provincial cabinet will now decide what species will remain or be removed from endangered, concerned or at-risk status.

And whereas the current law considers the habitat to be all the areas that the species relies on for living, gathering food, migrating, hibernating and reproducing. The new law however, narrows that definition to "a dwelling place, such as a den, nest or other similar place, that is occupied or habitually occupied by one or more members of a species for the purposes of breeding, rearing, staging, wintering or hibernating"

And whereas the legislation would gut environmental assessment processes, speed mining and infrastructure development and take a "register-first, ask-questions-later" approach that would allow developers to begin projects before their environmental implications are fully known and allow for economic zones which will eliminate any environmental mitigation measures or protections.

And whereas the legislation would eliminate provincial responsibility for federally listed migratory birds and aquatic species because it says such birds and species are under federal jurisdiction, even though the province has historically administered such duties.

And whereas the government will enhance funding for the Species Conservation Program, which will see contributions more than quadruple to $20 million each year for on the ground projects that directly support efforts to conserve and protect listed species, the funding will only go to projects in regions that would otherwise not be considered viable for housing priorities, essentially allowing for the extirpation of local ecoregions in Ontario.

And whereas while development is necessary for human progress, Bill 5 will pose significant challenges to mitigating water, soil and air pollution; will overexploit natural resources, and increase invasive species in each uniquely identified ecoregion in Ontario.

Now therefore be it resolved that the Council of Plympton-Wyoming urges the government to pause the proposed legislation and maintain strong environmental laws that prevent extinction of species and protect local ecoregions.

And furthermore, the Council of Plympton-Wyoming asks that the government recognize and give meaningful consideration to ecoregions in Ontario through their unique perspectives and preserve Ontario’s natural heritage systems in the application of any proposed updated provincial legislation for the long-term growth, sustainability and well-being of our communities.

If you have any questions regarding the above motion, please do not hesitate to contact me by phone or email.

Mackenzie Baird
mbaird@plympton-wyoming.ca
Planning Technician
Town of Plympton-Wyoming

The Town Of
PLYMPTON-WYOMING

Date: 26 May 2025 — 1

Moved By: K Rodrigues

Seconded By:

Whereas the province has introduced Bill 5, Protect Ontario by unleashing our Economy 2025 which is intended to speed up housing and economic development in Ontario.
And whereas the proposed legislation will include the repeal the Endangered Species Act of 2007 and replace it with the Conservation Species Act of 2025.
And whereas the Ministry of Environment, Conservation and Parks primarily manages the Act, The Committee on the Status of Species in Ontario (COSSARO) is responsible for assessing and classifying species.
And whereas COSSARO is comprised of experts with scientific and traditional knowledge and operates independently from the government ensuring impartial assessments of species at risk, the provincial cabinet will now decide what species will remain or be removed from endangered, concerned or at-risk status.
And whereas the current law considers the habitat to be all the areas that the species relies on for living, gathering food, migrating, hibernating and reproducing. The new law however, narrows that definition to "a dwelling place, such as a den, nest or other similar place, that is occupied or habitually

Con't...

Carried ____ Defeated ____ Deferred ____

	Yay	Nay
Gary L. Atkinson		
Netty McEwen		
Alex Boughen		
Kristen Rodrigues		
John van Klaveren		
Mike Vasey		
Bob Woolvett		

5:00pm Planning Council 5.1

occupied by one or more members of a species for the purposes of breeding, rearing, staging, wintering or hibernating".

And whereas the legislation would gut environmental assessment processes, speed mining and infrastructure development and take a "register-first, ask-questions-later" approach that would allow developers to begin projects before their environmental implications are fully known and allow for economic zones which will eliminate any environmental mitigation measures or protections.

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And whereas while development is necessary for human progress, Bill 5 will pose significant challenges to mitigating water, soil and air pollution; will overexploit natural resources, and increase invasive species in each uniquely identified ecoregion in Ontario.

Now therefore be it resolved that the Council of Plympton-Wyoming urges the government to pause the proposed legislation and maintain strong environmental laws that prevent extinction of species and protect local ecoregions.

And furthermore, the Council of Plympton-Wyoming asks that the government recognize and give meaningful consideration to ecoregions in Ontario through their unique perspectives and preserve Ontario's natural heritage systems in the application of any proposed updated provincial legislation for the long-term growth, sustainability and well-being of our communities.

Carried _____ Defeated _____ Deferred _____

	Yay	Nay
Gary L. Atkinson		
Netty McEwen		
Alex Boughen		
Kristen Rodrigues		
John van Klaveren		
Mike Vasey		
Bob Woolvett		

Ontario

Ministry of Natural Resources

Development and Hazard Policy Branch
Policy Division
300 Water Street
Peterborough, ON K9J 3C7

Ministère des Richesses naturelles

Direction de la politique d'exploitation des ressources et des risques naturels.
Division de l'élaboration des politiques
300, rue Water
Peterborough (Ontario) K9J 3C7

May 27, 2025

Subject: Reintroduction of the *Geologic Carbon Storage Act*

Hello,

Over the past three years, the Ministry of Natural Resources has been taking a measured and phased approach to enabling and regulating geologic carbon storage in Ontario. Carbon storage is new to the province, and developing a comprehensive framework to regulate this activity would help ensure that it is done responsibly, with measures in place to safeguard people and the environment.

Geologic carbon storage (further referred to as carbon storage) involves injecting captured carbon dioxide (CO2) into deep geological formations for permanent storage. This technology could provide industries in Ontario with a critical tool for managing their emissions and contributing to the achievement of Ontario's emissions reduction targets.

On November 25, 2024, the Resource Management and Safety Act, 2024 was introduced in the Ontario legislature. This Act included a proposed *Geologic Carbon Storage Act.* The legislature was dissolved on January 28, 2025, and all incomplete business was terminated.

We are writing to notify you that today, the Bill was reintroduced in the legislature. The suite of proposed changes remains the same as what was introduced in November 2024, aside from a small number of administrative updates made to provide clarity.

The original proposal can be accessed through the Environmental Registry/Regulatory Registry: https://ero.ontario.ca/notice/019-9299.

If you would like more information or have any questions, please contact Andrew Ogilvie, Manager of Resources Development Section, at 705-761-5815 or through email: Resources.Development@ontario.ca.

Sincerely,

Jennifer Keyes

Jennifer Keyes
Director, Development and Hazard Policy Branch

From the Office of the Clerk
The Corporation of the County of Prince Edward
T: 613.476.2148 x 1021 | F: 613.476.5727
clerks@pecounty.on.ca | www.thecounty.ca

May 28, 2025

Please be advised that during the regular Council meeting of May 27, 2025 the following resolution regarding "Strong Mayor" powers was carried.

RESOLUTION NO. **205-316**

DATE: **May 27, 2025**

MOVED BY: **Councillor Engelsdorfer**

SECONDED BY: **Councillor MacNaughton**

WHEREAS on May 1st, 2025, the Province of Ontario designated Prince Edward County as a "Strong Mayor" community along with 168 other Ontario communities, granting enhanced powers to the Mayor; and

WHEREAS Strong Mayor powers significantly alter the balance of governance at the municipal level, undermining the role of Council in decision-making and weakening the fundamental democratic principle of majority rule; and

WHEREAS "Strong Mayor" legislation violates the principles and meaning of democracy, and local governance has, for generations, been built upon a foundation of shared, democratic decision-making; and

WHEREAS elected representatives and citizens from many municipalities throughout Ontario including several close neighbours such as Quinte West have expressed significant concern regarding the imposition and appropriateness of these powers; many councils have called for their repeal; and many mayors throughout the province have publicly recommitted to democracy by refusing to adopt "Strong Mayor" powers; and

WHEREAS Prince Edward County did not formally request or express a desire to be designated under the Strong Mayor framework; and

WHEREAS the government justified the expansion as a tool to build more housing, AMTCO has indicated there is no evidence that the legislation has impacted housing starts in municipalities that have previously been granted strong mayor powers; and

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WHEREAS strong mayor powers create significant risks for municipal integrity increased division in local discourse, the blurring of roles threatening the neutrality of the unelected public service, and greater risk of improper influence (or the appearance thereof) particularly regarding local planning and development matters;

THEREFORE BE IT RESOLVED that the Council of the County of Prince Edward formally request that the Premier of Ontario and the Minister of Municipal Affairs and Housing recommit to the meaning and spirit of democracy and rescind the Strong Mayor legislation;

AND BE IT FURTHER RESOLVED that a copy of this resolution be sent to the Premier of Ontario, the Minister of Municipal Affairs and Housing, Bay of Quinte MPP Tyler Allsopp, AMO, ROMA, and all other Ontario Municipalities.

CARRIED

Yours truly,

Victoria Leskie, **CLERK**

cc: Mayor Steve Ferguson, Councillor Engelsdorfer

May 29, 2025

Town of Mattawa
Township of Springwater
Town of Goderich

Via email

RE: Town of Petrolia Council *support* of opposition to strong mayor powers

During the May 26, 2025 regular meeting of council, council in response to correspondence received from Goderich| Mattawa & Springwater the following resolution passed:

C-10 WHEREAS the Council of the Corporation of the Town of Petrolia has received correspondence from Goderich, Town of Mattawa and the Township of Springwater in opposition to Strong Mayors Powers.

THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Town of Petrolia acknowledge receipt of the letters circulated by Goderich, Mattawa, and Springwater in opposition of Strong Mayors Powers and further that we support them and that a copy of this motion with a recorded vote be sent to them.

Moved By Liz Welsh, Seconded By Joel Field

Bill Clark	*For*
Chad Hyatt	*For*
Ross O'Hara	*Absent*
Debb Pitel	*For*
Liz Welsh (Moved By)	*For*
Joel Field (Seconded By)	*For*
Brad Loosley	*For*

CARRIED.
recorded vote requested by Councillor Welsh

Kind regards,

Original Signed
Mandi Pearson
Director of Legislative Services | Clerk

cc:

Premier Doug Ford premier@ontario.ca
Hon. Rob Flack, Minister of Municipal Affairs & Housing rob.flack@pc.ola.org
MPP Bob Bailey, Sarnia-Lambton bob.bailey@pc.ola.org
Ontario Municipalities

May 29, 2025

Municipality of Bluewater
Town of Petawawa
Town of Essex
North-Middlesex
Parry Sound
Zorra Township

Via email

RE: Town of Petrolia Council support of opposition to strong mayor powers

During the May 12, 2025 regular meeting of council, council in response to correspondence received from the Municipality of Bluewater | Town of Petawawa | Town of Essex | North-Middlesex | Parry Sound & Zorra Township the following resolution passed:

MOVED: Liz Welsh SECONDED: Joel Field

THAT the Town of Petrolia acknowledge receipt of the letters circulated by municipalities in relation to opposition of strong mayor powers and acknowledge that we support them.

Carried

Bill Clark	*For*
Chad Hyatt	*For*
Ross O'Hara	*For*
Debb Pitel	*For*
Liz Welsh (Moved By)	*For*
Joel Field (Seconded By)	*For*
Brad Loosley	*Against*

CARRIED.
recorded vote was requested by Mayor Loosley.

Kind regards,

Original Signed
Mandi Pearson
Director of Legislative Services | Clerk

cc:
Premier Doug Ford premier@ontario.ca
Hon. Rob Flack, Minister of Municipal Affairs & Housing rob.flack@pc.ola.org
MPP Bob Bailey, Sarnia-Lambton bob.bailey@pc.ola.org
Ontario Municipalities

From the Office of the Clerk
The Corporation of the County of Prince Edward
T: 613.476.2148 x 1021 | F: 613.476.5727
clerks@pecounty.on.ca | www.thecounty.ca

May 28, 2025

Please be advised that during the regular Council meeting of May 27, 2025 the following resolution regarding Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025 was carried.

RESOLUTION NO. **205-317**

DATE: **May 27, 2025**

MOVED BY: **Councillor MacNaughton**

SECONDED BY: **Councillor Hirsch**

WHEREAS the Government of Ontario has introduced Bill 5: Protecting Ontario by Unleashing Our Economy Act, 2025, which proposes substantial changes to many Acts within one bill which undermine environmental protections in order to "unleash the economy"; and

WHEREAS multiple inclusions will impact habitat, biodiversity protections and environmental integrity without proper process including but not limited to:

- **the repeal and replacement of the Endangered Species Act with a weaker act;**
- **the creation of a Special Economic Zones Act which will permit exemptions from legislated environmental protections;**
- **changes to provisions to the Mining Act which provide sweeping powers to the Minister of Energy and Mines that are poorly defined, subject to caprice, or possibly designed to enable exemption from environment protection; and**

WHEREAS proposed changes will override local planning authority, provincial legislation, and bylaw enforcement for the benefit of specific preferred proponents over the rights of Ontarians; and

WHEREAS First Nations citizens have an enshrined right to access their own archeology and Canadians have an enshrined responsibility to seek free, prior and informed consent from First Nation neighbours regarding land use; and

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The Corporation of the County of Prince Edward
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clerks@pecounty.on.ca | www.thecounty.ca

WHEREAS several proposed changes could imperil the health of lands and water for which First Nations have traditional and treaty rights; and

WHEREAS the provisions of the Special Economic Zones Act are not clear enough to ensure that there are adequate legal and environmental protections to offset risks to Ontarians and First Nations members, to provide adequate safeguards against bad faith environmental practice; and protect against unsafe labour practice as identified by labour sector organizations; and

WHEREAS fairness is enshrined in both Canada's and Ontario's laws yet proposed changes seem to permit prejudicial regulatory practice (e.g. codifying permissions for "trusted proponents" over others); and

WHEREAS the wording of the changes to the Electricity Act seem to support Canadian ownership of energy suppliers but appear to potentially restrict development of specific types of energy and could impact local renewable energy development; and

WHEREAS there is no evidence that undermining of environmental protections, local legal frameworks, and the rights of First Nations communities in Ontario are a necessary step to "unleash the economy"; and

NOW THEREFORE BE IT RESOLVED THAT the Council of the County of Prince Edward supports any regulation that could encourage energy providers to Buy Canadian but urges the province to clarify the proposed provisions of the Energy Act and ensure they foster local green energy development; and

THAT the province remove the elements in Bill 5 that would reduce current environmental protections, reduce protections for species at risk, and reduce legal protection from bad faith actors in special economic zones; and

THAT the Council of the County of Prince Edward urges the Province to further define Special Economic Zones and their purpose with more clarity and ensure that activities within such zones are equally subject to the local and provincial laws that support all of Ontario and First Nations people and foster our social, cultural and environmental prosperity;

AND FURTHERMORE BE IT RESOLVED THAT the Council of the County of Prince Edward expresses solidarity with the concerns of our neighbouring community, Mohawks of the Bay of Quinte and members of the Haudenosaunee Nation and support Mohawks of the Bay of Quinte and their letter to the province of May 16th 2025, attached; and THAT this resolution be shared with the Honourable Doug Ford, Premiere of Ontario; Stephen Lecce, Minister of Energy and Mines; Rob Flack, Minister of Municipal Affairs and

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Housing; Todd McCarthy Minister of the Environment, Conservation and Parks; Sylvia Jones, Deputy Premier and Minister of Health; Tyler Allsopp, Member of Provincial Parliament for Bay of Quinte; Chief Don Maracle, Mohawks of the Bay of Quinte; AMO; ROMA; and the Municipalities of Ontario.

CARRIED

Yours truly,

Victoria Leskie, **CLERK**

cc: Mayor Steve Ferguson, Councillor MacNaughton