

Capital Region Housing Corporation 2026 Financial Plan

Presentation to: Capital Region Housing Corporation Board of Directors
November 26, 2025

Reports & Budgets

1. 2026-2030 Major Capital Plan

- Five Year Major Capital Plan Expenditure Plan Summary (2026 – 2030)
- Development Services Budget

2. Operations

- 2026 Consolidated Operations Budget
- 2026 Administration Budget
- 2026 Umbrella Agreement Operating Budget Summary
- 2026 RHFP Agreement Budget Summary
- 2026 CHF Agreement Budget Summary
- 2026 No Operating Agreement Budget Summary
- 2026 IHI Agreement Budget Summary

3. 5-Year Routine Capital Expenditure Summary

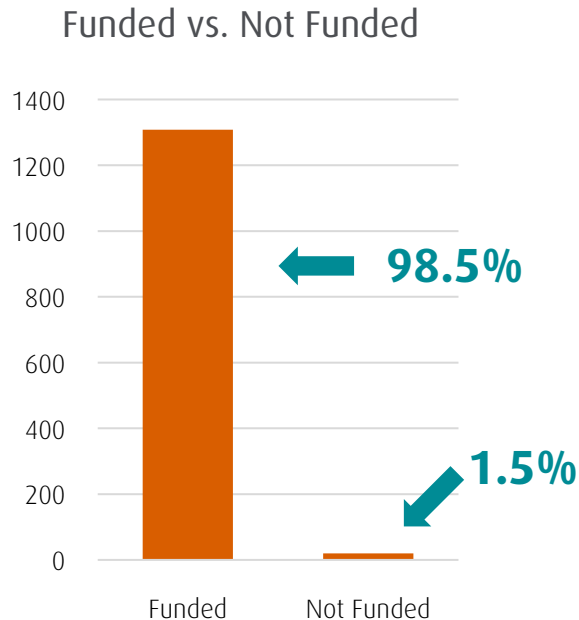
- Five Year Routine Capital Expenditure Summary (2026 - 2030)
- 2026 Routine Capital Replacement Services Budget



2026 – 2030 Major Capital Plan



**Total Homes
1,328
On Plan**

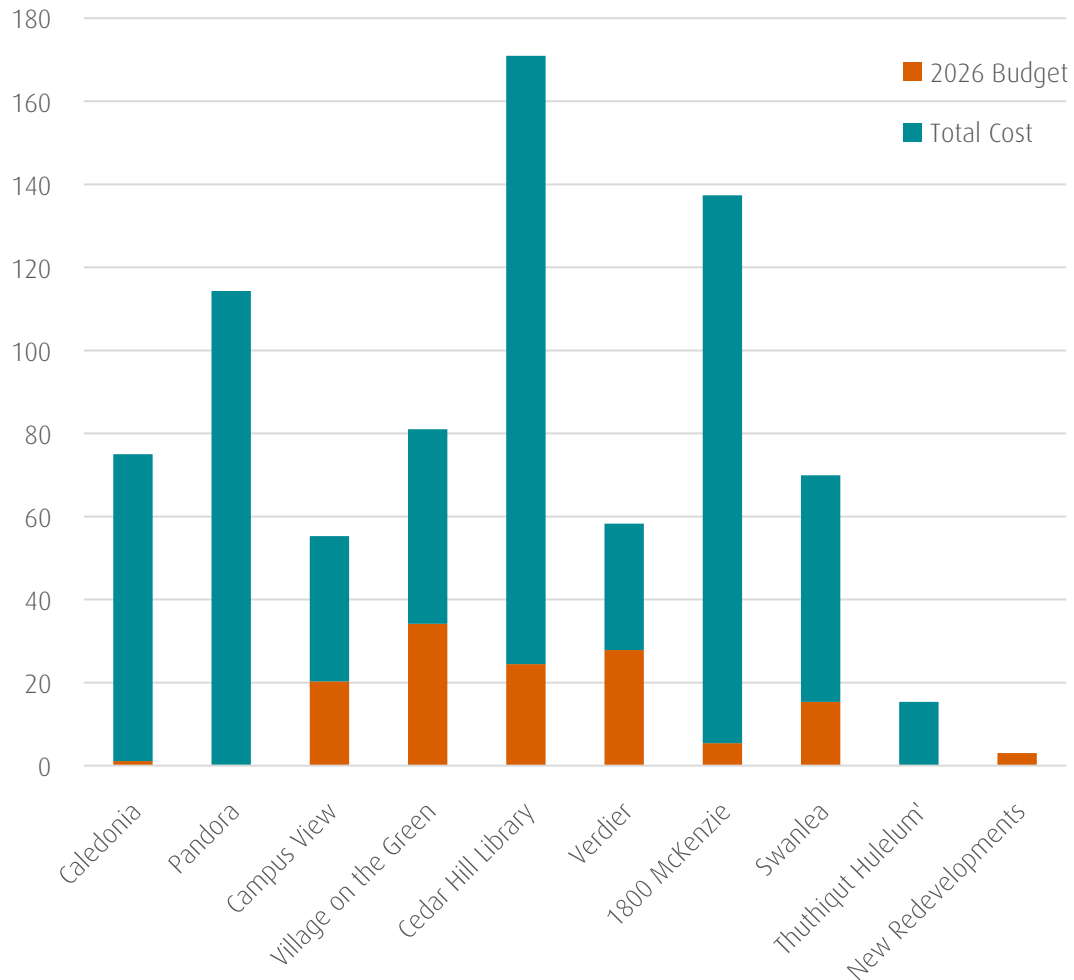


**3 Pending Applications
Totalling
452 Homes**

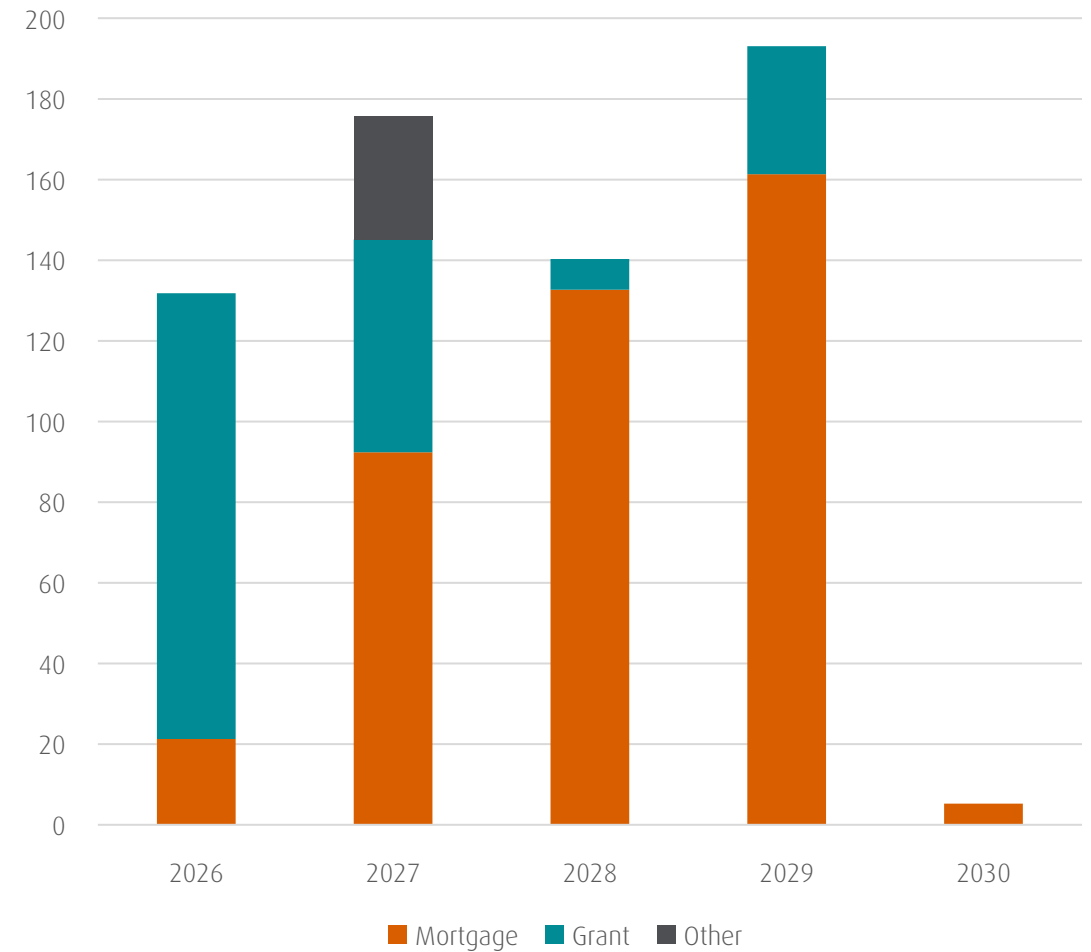
Somewhere Between
1,780
↕
1,328
In Total Homes

2026 – 2030 Major Capital Plan

2026 Planned Expenditure & Total Project Cost(\$M)



2026 - 2030 Planned Expenditure Summary (\$M)



Upcoming Capital Projects

Caledonia **Complete!**



Campus View **2028**



Village on the Green **2028**



Verdier **2028**



Pandora **2029**



Cedar Hill **2030**



Operations

2025 – 2026 Budget Change

2025 – 2026
Budget Revenue

2025 | \$32.6M



2026 | \$32.9M



+\$280K | 1%

2025 – 2026
Budget Expenditure

2025 | \$32.2M

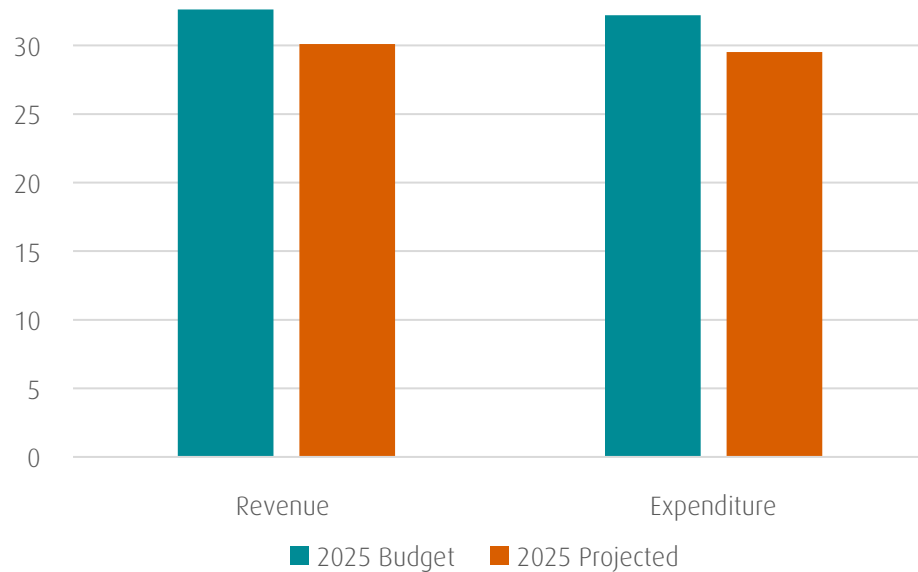


2026 | \$32.7M

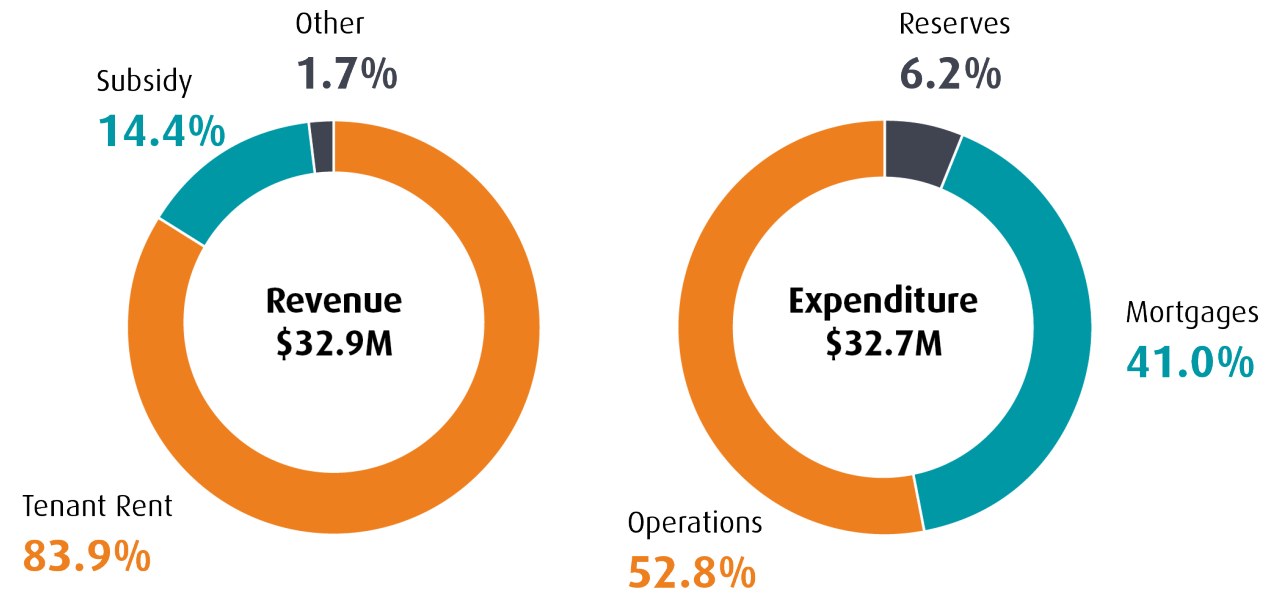


+\$506K | 2%

2025 Financial Performance (\$M)

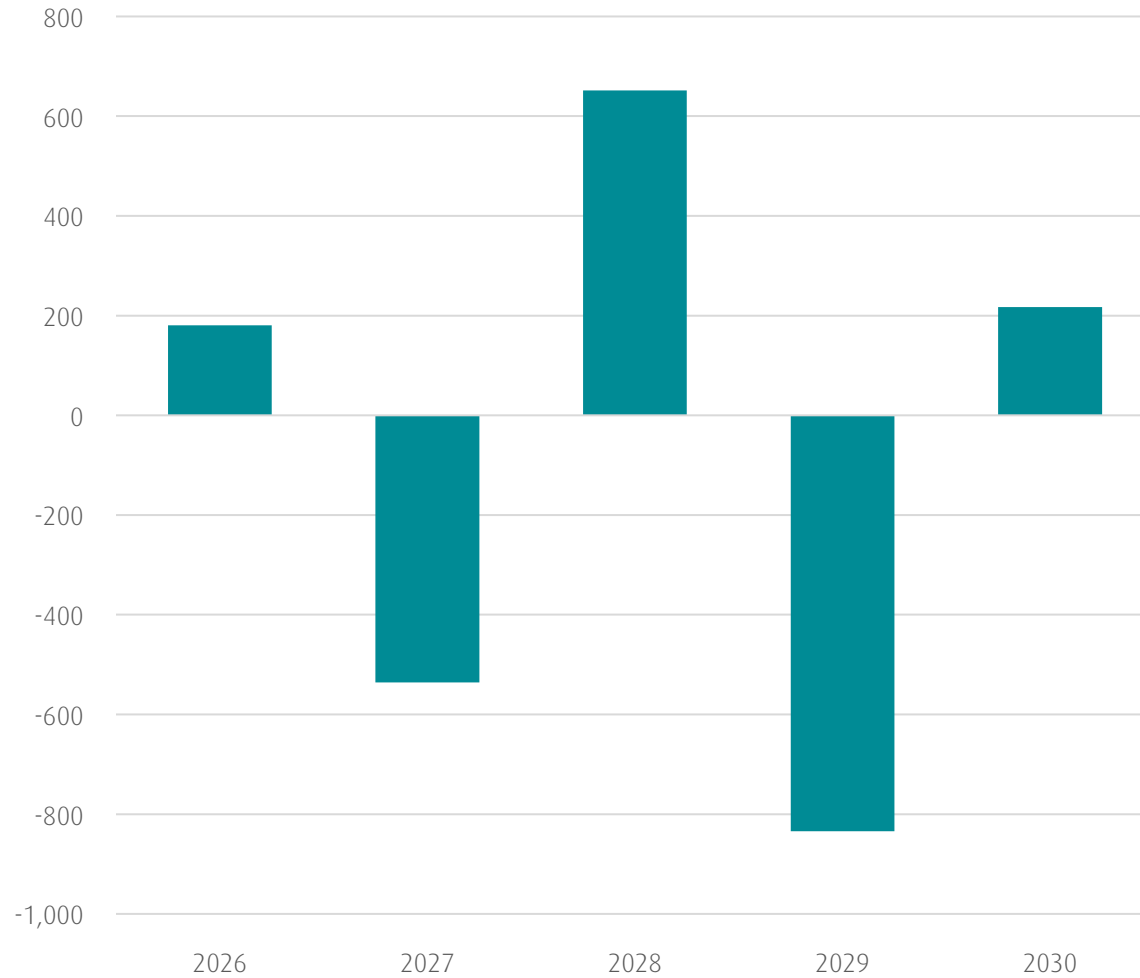


2026 Budget Summary

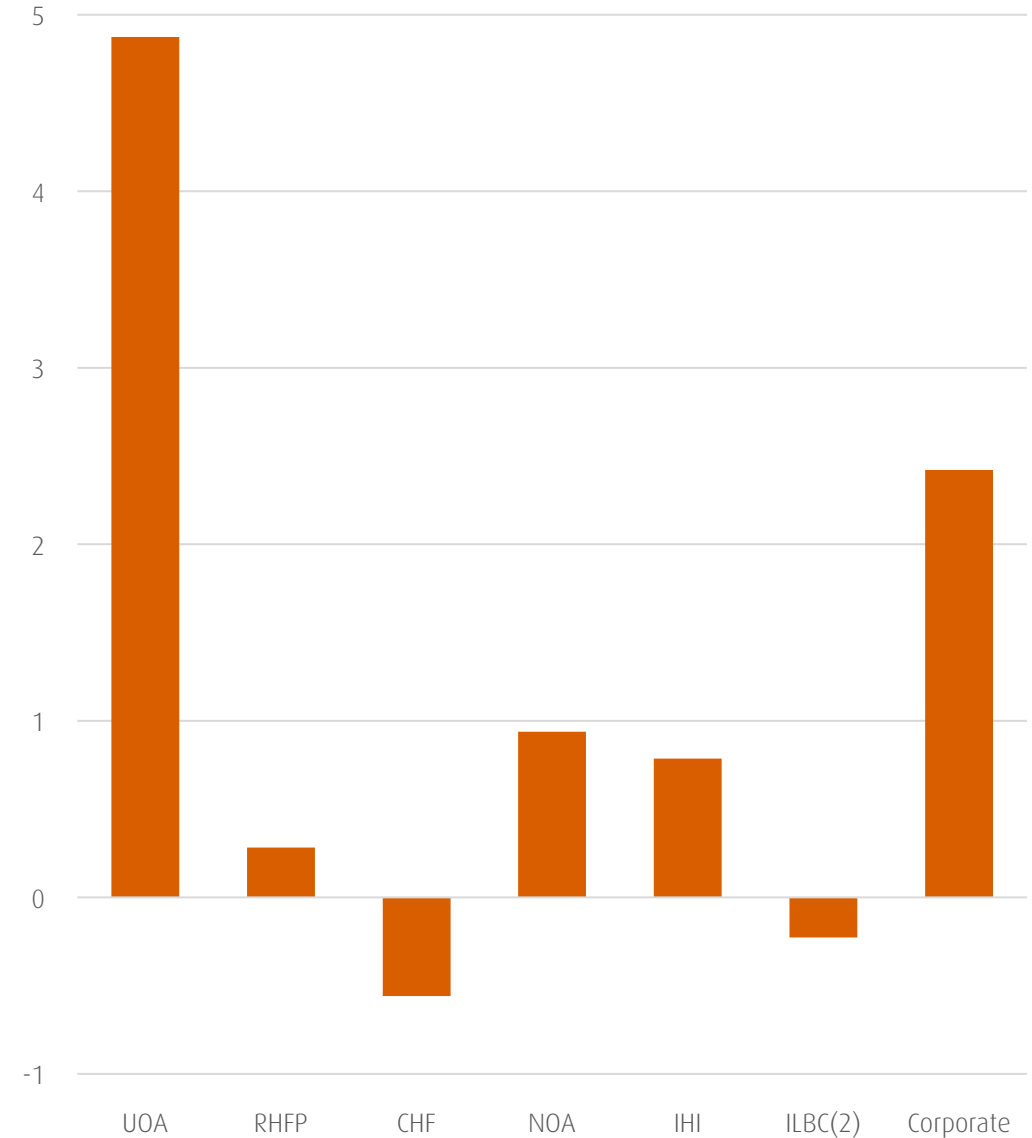


Operations

2026 – 2030 Surplus/(Deficit) (\$K)

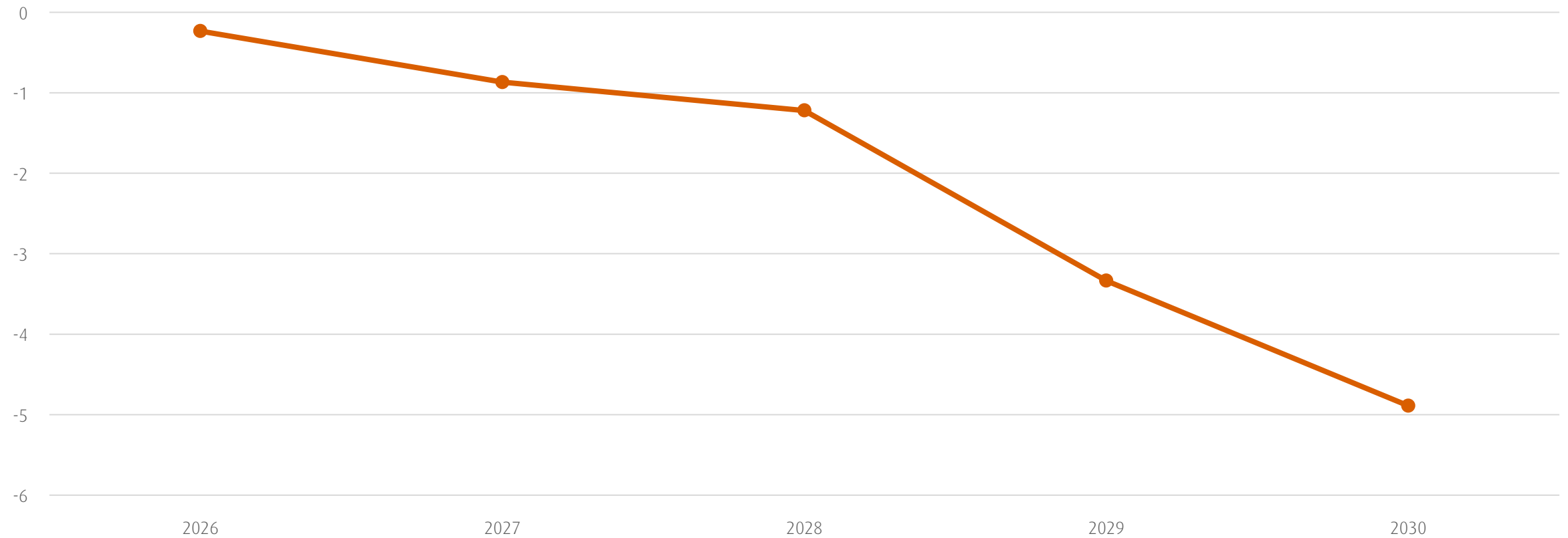


Operating Reserve Balances (\$M)



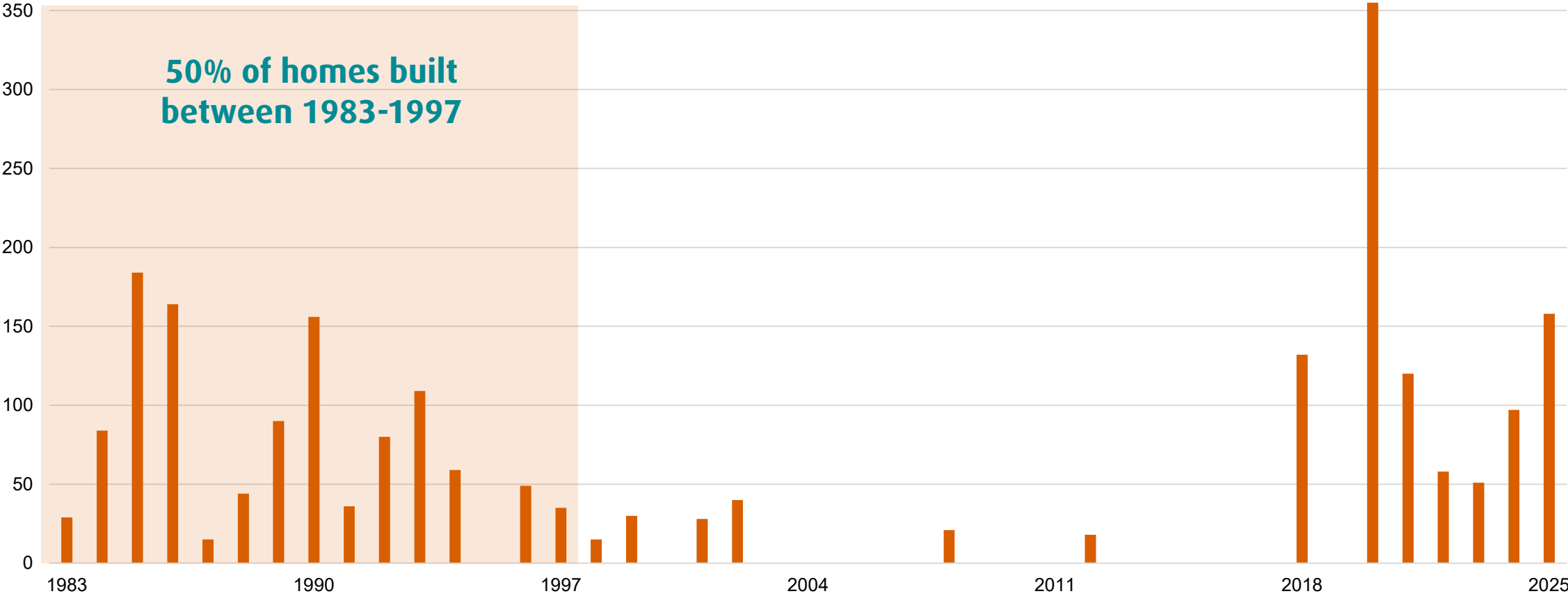
Operations – Regional Housing First Program

Stabilization Reserve Balance (\$M)



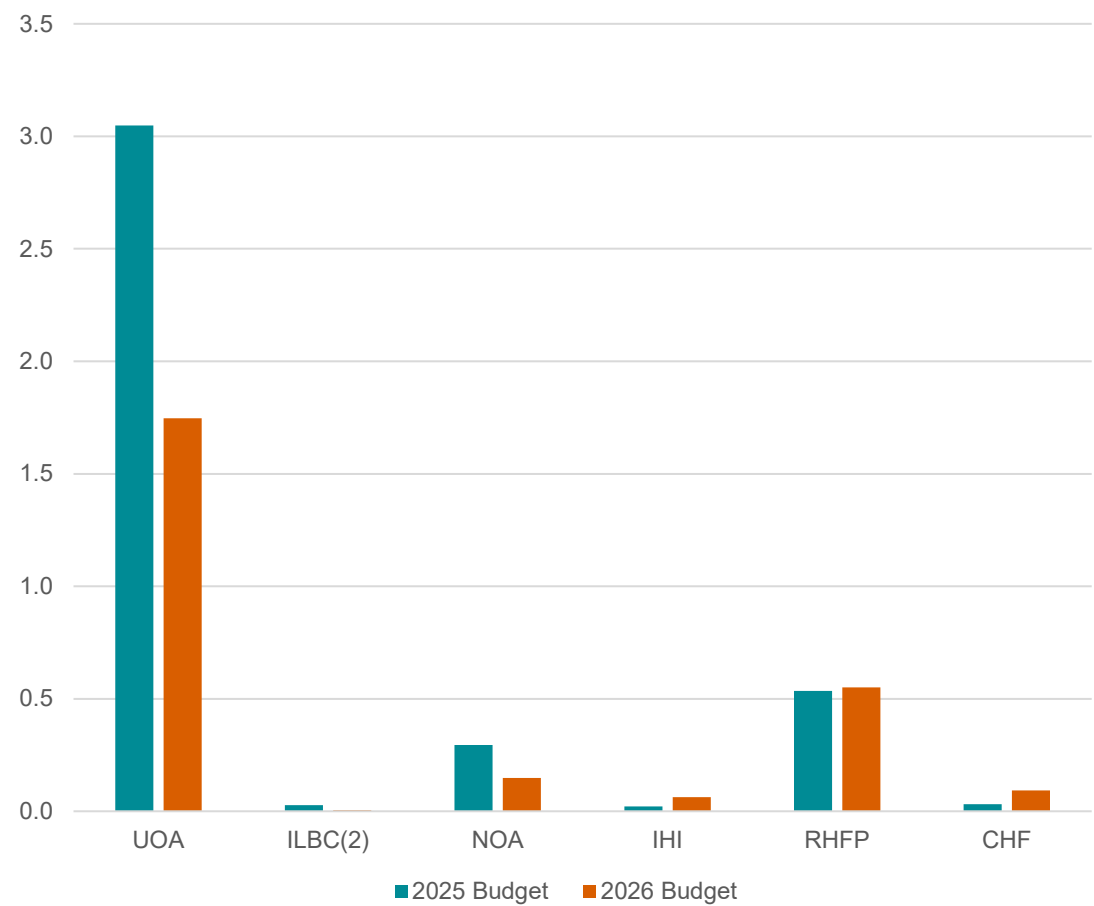
Asset Age

Number of Homes Added/Year

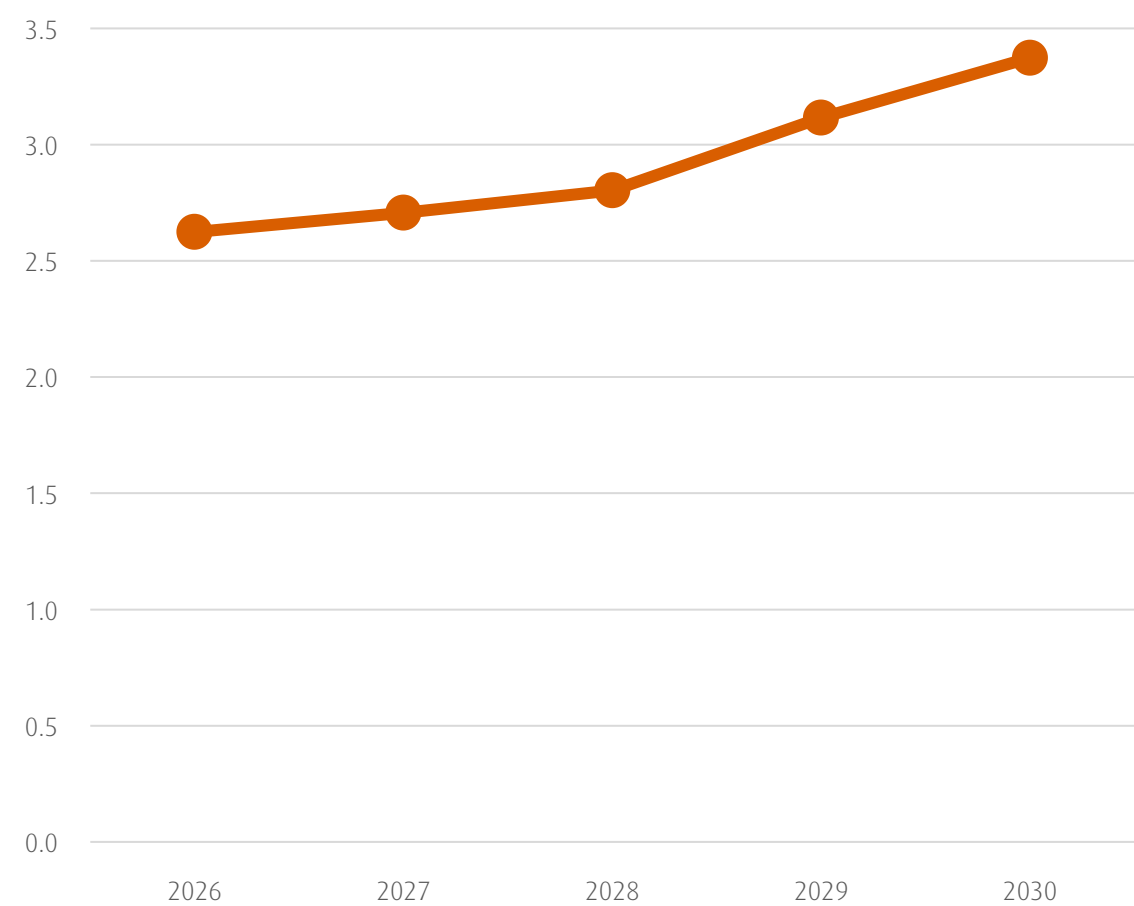


Routine Capital

2026 Routine Capital Plan Expenditure Summary (\$M)



5-Year Routine Capital Spend (\$M)



Recommendation

Capital Region Housing Corporation 2026 Financial Plan

1. That the Capital Region Housing Corporation 2026 Financial Plan be approved as presented;
2. That the Chief Administrative Officer or their duly authorized delegate be authorized to apply for, negotiate and accept the terms to receive funds for routine capital works through funding programs as necessary and as they become available; and
3. That any 2025 operating surplus/(deficits) to be transferred to/(from) the Corporate and/or Portfolio Stabilization Reserves as contained within the CRHC 2026 Financial Plan be approved.





Questions?

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