

Delivering Infrastructure to Support Housing



WORKING WITH THE PROVINCIAL GOVERNMENT

A STRONG AND GROWING REGION

656,926

Population 2024

1,100,000

Expected Population (2051)

\$8.8 billion

10-Year Capital Plan (2024)

\$1.3 billion

Operating Budget (2024)

\$5.8 billion

Tangible Capital Asset
Net Book Value (2022)

AAA/Aaa

Credit Rating (S&P Global
Ratings/Moody's Investor services)

Halton Region is delivering critical water and wastewater infrastructure to support Ontario's housing targets

- Halton Region is working with our partners to plan for, finance and deliver the \$5.2 billion of water, wastewater and roads infrastructure that is needed to meet the Housing Targets by 2031

Local housing pledges

- Burlington – 29,000
- Halton Hills – 9,500
- Milton – 21,000
- Oakville – 33,000

92,500

Housing units

104,000

Housing units

**Municipal
Housing Target**

**Water/Wastewater
Capacity available
by 2031**

By 2031, Halton will have the water and wastewater infrastructure capacity to support 104,000 housing units – more than enough to meet the Housing Targets

There is significant interest from the development community to build more homes in Halton



90,663

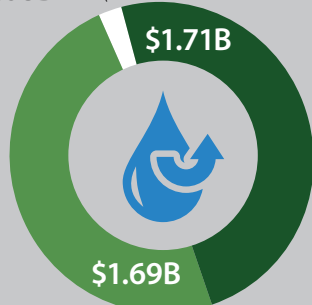
housing units in the development approvals pipeline across Halton

We quickly responded to provincial directions to streamline planning

- Transition of planning services to our Local Municipalities is complete
- MOU with our Local Municipalities which ensures role clarity and no duplication

Water and Wastewater Infrastructure Financing (\$ billions) 2024-2031

\$0.08B



- Water & Wastewater User Rates
- Development Charges*
- Grant Funding

*Non-Residential Interim Financing by the Region - \$0.4B

We have a strong partnership with the Development Community in financing water and wastewater infrastructure

- Development charges are a key source of financing for our Region's infrastructure program
- The development community has executed agreements to pre-pay development charges to ensure infrastructure is available when needed



2,095

hectares of greenfield land with water/wastewater servicing capacity secured

Delivering high-quality water while keeping rates as low as possible



Quality

100%
municipal drinking water systems compliance (2023)

100%
water plant maintenance compliance (2023)

99.6%
Wastewater compliance (2023)

Homeowner Costs

\$515
Average annual cost per household for water

\$597
Average annual cost per household for wastewater

Comparative utility costs

\$1,517
Average annual cost per household for hydro

\$1,322
Average annual cost per household for natural gas

Our continued success depends on:

- 1 Securing debt financing, leveraging our AAA credit rating and strong financial position
- 2 Collection of development charges and exploring additional and alternative sources of funding to deliver the significant new water, wastewater and road infrastructure necessary to support accelerated growth
- 3 Expansion of infrastructure funding programs such as the Housing-Enabling Water Systems Fund for net-new infrastructure and the maintenance and repair of existing stock
- 4 Multi-year contractual arrangements with developers and others