

Attachment 1: 2022 List of Unfunded Priorities

Potential Funding Type																				
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Palgrave Dam Major Maintenance	A	Y	Y	N	Peel	2	Development & Engineering Services	Palgrave Dam was originally constructed in the 1800's and was upgraded in the early 1980's. A recent Dam Safety Review determined that the dam required overtopping protection and improvements to the stop log system to meet current dam safety guidelines.	1,000	-	100	450	450	-	-	-	-	-	-	
Claireville Dam Major Maintenance (wing wall and spillway)	A	Y	Y	N	Peel / Toronto	2	Development & Engineering Services	A recent Dam Safety Review at Claireville Dam determined that the wing wall and spillway require upgrades to meet current dam safety requirement. The wing wall has settled and needs to be replaced. The spillway is too short to safely pass large floods and could fail during extreme events. Both components require extensive design and construction effort to bring this dam into compliance.	5,000	250	750	1,000	750	750	750	750	-	-	-	
Claireville Dam Gate Maintenance Project	A	Y	Y	N	Peel / Toronto	2	Development & Engineering Services	Claireville Dam was constructed in 1963 and the dam gates require upgrades to be able to maintain operability. Gates require corrosion protection, motor upgrades, hoist system refurbishment, and housing replacement.	2,250	-	-	225	2,025	-	-	-	-	-	-	
Stouffville Dam Embankment Repair and Channel Major Maintenance	A	Y	Y	N	York	2	Development & Engineering Services	Stouffville Dam does not meet current dam safety guidelines. The dam requires upgrades to the emergency spillway to be able to pass extreme floods safely. Additionally, the embankment factor of safety is too low for expected ice and flood loading and therefore requires geotechnical improvements to meet dam safety guidelines. Additionally, the Stouffville Channel lining is degrading and sediment is beginning to accumulate reducing the capacity of the channel. This results in increased risk of flooding to the local community.	1,800	70	910	820	-	-	-	-	-	-	-	
Legacy Dam Decommissioning - Glen Haffy Upper and Lower Dam Extension	A	Y	Y	N	Peel	2	Development & Engineering Services	TRCA owns two historical/legacy dams (Glen Haffy Extension Upper Dam, Glen Haffy Extension Lower Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Because of the risk posed by these structures, the dams should be removed.	1,800	250	400	400	400	350	-	-	-	-	-	
Legacy Dam Decommissioning - Secord Dam and Osler Dam	A	Y	Y	N	Durham	2	Development & Engineering Services	TRCA owns two historical/legacy dams (Secord Dam, Osler Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Because of the risk posed by these structures, the dams should be removed.	2,000	500	500	500	500	-	-	-	-	-	-	
Black Creek Dam spillway modification	A	Y	Y	N	Toronto	2	Development & Engineering Services	Black Creek dam was constructed in 1959. The dam was originally designed with a pipe discharge control. This pipe is prone to debris and sediment jamming. The pipe should be replaced with a notched weir to maintain flood attenuation capability with reduced maintenance costs.	1,000	-	-	-	100	900	-	-	-	-	-	-
Pickering and Ajax Dyke Detailed Design	A	Y	Y	N	Durham	2	Development & Engineering Services	Building on the results from the 2020 Pickering and Ajax Dyke Restoration EA, TRCA intends to undertake the detailed design process for the implementation of preferred restoration alternatives, which includes complete dyke reconstruction. Once completed the reconstructed dykes will provide an increased level of flood protection and meet all current engineering design criteria and standards.	600	300	300	-	-	-	-	-	-	-	-	
Pickering Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Pickering Dyke. Implementation includes finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	10,000	-	-	-	5,000	5,000	-	-	-	-	-	
Ajax Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Ajax Dyke. Implementation includes finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	2,600	-	-	2,080	520	-	-	-	-	-	-	
Hydrometric Network Expansions - Staff	A	Y	Y	N	All	2	Development & Engineering Services	This request is for an additional hydrometric technologist and two additional hydrometric technicians to monitor and maintain TRCA's hydrometric gauge network.	2,650	242	247	252	257	262	267	273	278	284	289	
Hydrometric Network Expansions - Infrastructure	A	Y	Y	N	All	2	Development & Engineering Services	TRCA operates a network of real-time and no-real-time hydrometric gauges. TRCA requires that the non-real-time gauges be converted to real-time to increase the ability of TRCA to forecast and provide warning when flood conditions are present. Increasing the density of real-time gauges reduces the chance that smaller convective storms are "missed". Additionally, increased density of real-time hydrometric data will assist TRCA in maintaining the early warning flood warning system (FEWS) now under development.	350	70	140	140	-	-	-	-	-	-	-	
Krosno Creek Hydrology and FPM Update	A	Y	Y	N	Durham	2	Development & Engineering Services	TRCA has identified the need to update the hydrology and hydraulic modelling and floodplain mapping for the Krosno Creek watershed in the City of Pickering. The project will involve a comprehensive hydrology modelling update of the watershed to develop a new set of Regional and design storm flows for use in floodplain mapping updates and flood remediation studies. In addition this project will include the development of a new hydraulic model of watershed, resulting in approximately 2 updated floodplain map sheets within the study area.	130	-	65	65	-	-	-	-	-	-	-	

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G. Ross Lord Dam Operations Optimization (process update)	A	Y	Y	N	Toronto	2	Development & Engineering Services	G. Ross Lord Dam was constructed in 1973 to protect a large developed area of mid-town Toronto. The dam gate operation rules were optimized for large, hurricane type of events similar to Hurricane Hazel. However, recent thunderstorm events have demonstrated that the gate operation rules are not utilizing available reservoir storage. Optimizing gate operations for thunderstorm events as well as large, region wide events will reduce the risk of flooding.	750	-	375	375	-	-	-	-	-	-	-
Woodbridge Channel Board of Trade Weir Removal	A	Y	Y	N	York	2	Development & Engineering Services	The Woodbridge Channel has two weirs that are public safety risks and fish barriers. The weirs should be removed to restore the function of the river and to reduce the chance of injury to the public.	1,100	100	1,000	-	-	-	-	-	-	-	-
Greenlands Acquisition Project	A	Y	Y	N	All	4	Corporate Services	TRCA has a legislated mandate to conserve, restore, develop and manage natural resources. TRCA will continue to acquire greenspace through the development process with a goal to protecting the watersheds and communities from flood risk while keeping pace with urbanization and population growth. The identified budget would enable TRCA to strategically acquire properties outsid eof the planning conveyance process on a proactive basis.	33,250	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325
Flood Forecasting and Warning Modernization	A	Y	Y	N	All		Development & Engineering Services	Flood Forecasting and Warning is a service TRCA provides for all regional and local municipalities. TRCA understands the importance of situational awareness when considering the potential magnitude of flood events and size of its jurisdiction. The development of a EOC dashboard will provide TRCA staff the ability to track and document staff location, flood response resources, and site specific flood conditions for a jurisdictional wide, coordinated, flood response. TRCA has initiated the development of our Next Generation Flood Forecasting and Warning System which is being built around the FEWS decision support system (DSS). Further investments will accelerate the system development providing additional monitoring and reporting capabilities which will further streamline TRCA's flood forecasting and warning program, and take advantage of modern real-time hydrology modelling.	580	58	185	172	45	20	20	20	20	20	20
Planning Application Review and Enforcement System	A	Y	Y	Y	All	6	Development & Engineering Services	It is intended that PARES will function as an efficiency-tool that will significantly reduce inefficiencies in TRCA's planning process. It is proposed that TRCA selects and adopts a cloud web-based platform purchased from a vendor platform that is designed to improve user experience. As a "one-stop-shop" for all planning and permitting functions PARES will both transform our existing processes, as well as provide new efficiencies.	1,775	888	888	-	-	-	-	-	-	-	-
Tommy Thompson Park Master Plan Implementation	A	Y	Y	N	Toronto	5	Restoration & Infrastructure	This project (Phase II) builds on what has already been accomplished, focusing on shoreline protection, habitat enhancement, infrastructure improvements, public engagement, and park operations. Implementation of Phase II is necessary to ensure that park ecosystems, infrastructure and operations are fully functional and resilient to the pressures that a growing city presents to the natural environment.	17,200	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,500	700
Tommy Thompson Park Enhanced Park Operations	A	Y	Y	N	Toronto	5	Restoration & Infrastructure	Tommy Thompson Park is now unofficially open 7 days per week and is seeing significantly increased park visitations due in part to the pandemic, as well as the park's increased profile as a result of increased media coverage. Additional funding will enhance TTP operations by allowing for a FT Coordinator, increased weekend presence, and the addition of trails maintenance.	2,992	40	253	271	289	308	327	346	366	386	406
Albion Hills Field Centre Accessibility AODA	A	Y	Y	Y	Peel	5	Education & Training	Albion Hills Field Centre is a residential education facility located within Albion Hills Conservation Area Park. Improvements to the walkway and front entrance of the centre are required in order to meet Accessibility for Ontarians with Disabilities Act requirements.	500	500	-	-	-	-	-	-	-	-	-
Scarborough Bluff West EA	A	Y	Y	N	Toronto	1	Restoration & Infrastructure	The Scarborough Bluffs West Project will explore opportunities for improved access to and along the shoreline between the RC Harris Water Treatment Plant and Bluffer's Park, while providing multiple benefits for public use, shoreline protection, and environmental sustainability.	2,912	728	1,456	728	-	-	-	-	-	-	-
Scarborough Waterfront Project	A	Y	Y	N	Toronto	1	Restoration & Infrastructure	An Individual EA for the Scarborough Waterfront Project, completed by TRCA in partnership with the City of Toronto in 2019, will provide safe public access and an enjoyable waterfront experience, while protecting and enhancing the natural environment, along an 11-km stretch of shoreline between Bluffer's Park and East Point Park in Toronto. Detailed design for the West segment and implementation of the Brimley Road Multi-use trail is currently funded. Design and implementation funding is required to continue to advance the work eastward along the shoreline.	134,715	15,905	22,902	20,004	16,760	7,182	8,522	448	16,834	17,152	9,006
Milne Dam Embankment Upgrades	B	Y	Y	N	York	2		Development & Engineering Services	Milne Dam was built in 1968. A recent dam safety review determined that the dam could overtop during an extreme flood that could cause failure. The embankment requires overtopping protection to prevent erosion of the embankment during a flood.	1,350	-	-	-	-	-	-	-	-	540
Targeted Flood Vulnerable Cluster Outreach	B	Y	N	N	All	2	Development & Engineering Services	TRCA's Flood Risk Public Awareness and Education Program was launched in 2018 and included two broad program areas; disseminate information on flood risk and current risk reduction initiatives to municipal partners, and to jointly deliver (together with municipal partners) risk information to flood vulnerable neighbourhoods. Initially the program targeted the highest ranked flood risk communities within each partner municipality. TRCA intends to expand the program through the development of digital flood risk materials for additional flood vulnerable areas including strategic social media campaigns and promotional mailing to promote contact-less flood risk packages.	60	-	-	-	60	-	-	-	-	-	-
KCC - Visitor Centre - Sanitary Waste Connection	B	Y	Y	Y	York	5	Education & Training	Pending review of the Sewer Technologies report issued in 2020, it is highly suspected that the Visitor Centre septic system has exceeded its useable lifespan. The Visitor Centre connection to the municipal sanitary wastewater collection system requires lift station and grinder pump.	1,300	-	-	1,300	-	-	-	-	-	-	-

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Heart Lake Sewer Servicing	B	Y	Y	N	Peel	9	Conservation Parks & Lands	This project will install critical infrastructure and increase service levels as it will eliminate failures to current septic systems due to overload from high levels of public attendance.	1,800	-	-	200	1,600	-	-	-	-	-	-
Planting for Climate Change Mitigation and Adaptation	B	Y	Y	N	All	3	Restoration & Infrastructure	Undertake targeted tree and shrub planting on public and private lands to address climate change mitigation and adaptation using a suite of techniques included traditional and enhanced reforestation.	1,375	75	100	100	125	125	150	150	175	175	200
Meadoway Multi-Use Trail	B				Toronto	5	Restoration & Infrastructure	The Meadoway is transforming a hydro corridor in Scarborough into a vibrant 16-kilometre stretch of urban greenspace and meadowlands that will become one of Canada's largest linear urban parks. Additional funding is required to implement Sections 3 and 6 of The Meadoway Multi-Use Trail project. The design of each section is complete.	13,400	2,500	350	250	1,500	1,500	3,650	3,650	-	-	-
York Conservation Lands Trail State of Good Repair Program	B	Y			York		Conservation Parks & Lands	The projects in this program will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. This projects will improve the state of trails and wayfinding signage in the Boyd North and Glassco Park lands in Vaughan, and in Humber Trails Conservation Area in King.	1,350	-	550	400	100	150	150	-	-	-	-
Claremont Improvement and Retrofit	B	Y	Y	Y	Durham	7	Education & Training	Current improvements and upgrades are being undertaken to accommodate an expanded clientele and to maintain this TRCA asset. Essential replacements include the facilities roof and improvements include improving site access and expanding parking on the site.	600	600	-	-	-	-	-	-	-	-	-
I-360 & I-361 Sanitary Infrastructure Protection	B	Y	Y	N	Peel	2	Restoration & Infrastructure	This project aims to protect two exposed sanitary encasements, which intersect the East Branch of Etobicoke Creek in the City of Brampton. Works will involve bed and bank stabilization protection.	420	120	300	-	-	-	-	-	-	-	-
Peel Conservation Lands Trail State of Good Repair Program	B	Y			Peel		Conservation Parks & Lands	This project will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. It includes the removal and replacement of the existing Wiley Bowstring Bridge along the West Humber Trail in Claireville Conservation Area in Brampton.	800	-	800	-	-	-	-	-	-	-	-
Durham Conservation Lands Trail State of Good Repair Program	B	Y			Durham		Conservation Parks & Lands	The projects in this program will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. The projects will improve the state of trails and wayfinding signage in the East and West Duffins Headwaters in Uxbridge, Altona Forest in Pickering, and Greenwood Conservation Lands in Ajax and Pickering.	870	-	270	150	150	150	150	-	-	-	-
Ken Whillans Drive Park – Sanitary Infrastructure Protection Project	B	Y	Y	N	Peel	2	Restoration & Infrastructure	An encased sanitary line traverses Etobicoke Creek West Branch and is exposed along the creek bed approximately 65 m upstream of the Church Street East bridge located near the intersection of Ken Whillans Drive and Church Street East in the City of Brampton. Proposed works will include bed and bank stabilization measures.	308	58	250	-	-	-	-	-	-	-	-
KCC - Glass House Demolition and Replacement	B	Y	Y	Y	York	5	Education & Training	The Glass House is an outdoor pavilion essential to the successful delivery of weddings, corporate events, and educational programs. Minor repairs were in completed in 2020 to allow for temporary reopening. Significant deterioration of structural components and roofing point to demolition and replacement as the ultimate goal. Additionally, grade corrections to the surrounding brick patio will improve site accessibility and the construction of a turn-around is required to provide adequate emergency vehicle access.	1,800	-	1,800	-	-	-	-	-	-	-	-
Oak Ridges Corridor Conservation Reserve Parking Lots	B	Y			York		Conservation Parks & Lands	This project will expand the parking capacity in lots that service the ORCCR in Richmond Hill. It will see the development of two new parking lots: one 25-30 car lot at Jefferson Forest near Bayview Avenue and Stouffville Road, and one 50 car lot near Bond Lake off Yonge Street. These lots will allow for safer parking for trail users and will reduce the on-street parking on the streets surrounding the ORCCR. These parking areas will support safe trail usage and improve neighbour relations by funneling trail users directly to the trail network for the parking lots.	2,505	-	2,505	-	-	-	-	-	-	-	-
TRCA Debris Management Response Program	B	Y	N	Y	All	2	Development & Engineering Services	TRCA owns and manages hundreds of kilometres of natural watercourses throughout the jurisdiction. The urbanization of the areas surrounding these rivers has greatly increased the accumulation of debris in channels that can pose a risk to the community and environment because of increased flooding, erosion, impeded navigation and blockages to migrating fish. TRCA requires a response program be implemented to be able to assess, document, track and mitigate these debris blockages. The program would require the creation of a intake system for requests, GIS field tools with database, staff time for evaluation and mitigation.	1,000	100	100	100	100	100	100	100	100	100	100
Black Creek Pioneer Village - Upgrading Water Service Lines	B	Y	Y	Y	Toronto	5	Conservation Parks & Lands	Replacing deteriorating water service lines from the City of Toronto that transport water into the main visitor centre and heritage buildings throughout BCPV. Replacement of water service lines would allow for an added touchless outdoor washroom facility outside the visitor centre, which will increase capacity of useable recreation spaces throughout the grounds while ensuring the health and safety of the public to the site.	2,000	2,000	-	-	-	-	-	-	-	-	-

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Milne Creek Study and Remediation Project	B	Y	Y	N	York	2	Restoration & Infrastructure	Further fieldwork and assessments within the Milne Creek tributary are required to determine potential erosion hazards and risk to private property.	150	-	-	150	-	-	-	-	-	-	-
20 Klein's Crescent Erosion Control Maintenance Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project includes the planning and implementation of maintenance works on a TRCA-owned erosion control structure which is situated adjacent to private property within the City of Vaughan. There is the potential for design cost-sharing with the City as a stormwater outfall in the vicinity may require maintenance as well.	300	50	250	-	-	-	-	-	-	-	-
Rat's Spit Shoreline Restoration	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	Undertake implementation of shoreline restoration to address the impacts of high Lake Ontario water levels; protect existing warmwater embayment and enhance habitat for warmwater and cool water fishes. This will contribute to the delisting of the Toronto and Region Area of Concern.	1,000	-	1,000	-	-	-	-	-	-	-	-
West Hill Bank Stabilization Project	B	Y	Y	N	Toronto	2	Restoration & Infrastructure	A pedestrian trail is at risk in Lower Highland Creek Park due to the eroding west bank of Highland Creek, south of Lawrence Avenue. Two sections of the trail were realigned away from the eroding bank in 2016, however stabilization is still required to protect this trail infrastructure due to continued erosion. The scope of work involves the development of detailed designs, permits & approvals and implementation; coordination with the City of Toronto should be considered to ensure there is no overlap with any funding opportunities.	625	75	550	-	-	-	-	-	-	-	-
Durham Region Shoreline Risk Assessment	B	Y	Y	N	Durham	2	Restoration & Infrastructure	Assessment of shoreline hazards across the Durham waterfront (Ajax/Pickering) to inform planned improvements and identify deficiencies with existing structures. This assessment will result in an integrated shoreline management plan that will determine needs, guide priorities and inform methodology of remedial erosion protection.	800	100	100	300	300	-	-	-	-	-	-
Morningside Creek Dissipater Stream Restoration Project	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	This project involves removal of severely degraded hardened surfaces within Morningside Creek (energy dissipater and fishway) to restore function back to the watercourse through natural channel design and implementation. This work will deliver approximately 600 m of stream restoration.	2,500	2,500	-	-	-	-	-	-	-	-	-
Glen Haffy Fish Hatchery Building, Ponds and Pump Systems	B				Peel		Conservation Parks & Lands	Current infrastructure is deteriorating and at end of life necessitating immediate repair work. A master plan exercise has begun for Glen Haffy and will no doubt identify the hatchery and related ponds and pumps as an important function for this park. Peel Region has historically supported master plan improvements identified by master plans for TRCA parklands within the Peel jurisdiction. It is anticipated that this will also be the case for the Glen Haffy hatchery building, ponds and pump systems.	1,200	-	400	800	-	-	-	-	-	-	-
Ravine Strategy Implementation	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	This project targets primarily wetland, habitat and valley restoration projects in partnership's with the City of Toronto in Priority Investment Areas (PIA's) of the Toronto Ravine Strategy. This will also support the City's current NIF, and DMAF submission to implement Priority Ravine Strategy Projects.	2,050	150	150	200	200	200	200	200	250	250	250
50% Rental Building Condition Assessments	B	N	N	Y	All	5	Corporate Services	In 2020, Property & Risk Management undertook Building Condition Assessments for 50% of the rental portfolio. This is important as the rental portfolio is aging and maintenance costs are increasing. With an independent assessment, we then have leverage to go to the Landlord Tenant Board and request rental rate increases to offset the increased maintenance obligations (as our long term tenants are paying substantially less than market rates).	120	120	-	-	-	-	-	-	-	-	-
Redevelopment of 805-809 St. Martins	B	N	N	Y	All	4	Corporate Services	805/809 St Martins are two lots within the City of Pickering. TRCA's Board of Directors has listed them as surplus and support the redevelopment potential into higher use lots prior to divesting.	250	250	-	-	-	-	-	-	-	-	-
60 Legion Court Bank Stabilization Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project aims to address bank erosion occurring within TRCA owned property in the City of Vaughan. Designs have been developed internally and include regrading an approximate 60 m long section of bank, installation of a vegetated filter strip, site restoration and overall parking lot improvements.	250	250	-	-	-	-	-	-	-	-	-
Trail Strategy Implementation - York	B	Y	Y	Y	York	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Trail Strategy Implementation - Durham	B	Y	Y	Y	Durham	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200

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Trail Strategy Implementation - Peel	B	Y	Y	Y	Peel	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Adjala-Tosorontio Land Management Program	B	Y			Township of Adjala-Tosorontio		Conservation Parks & Lands	The Land Management Program initiative will address TRCA's duty of care related to the conservation and management of lands owned or controlled by TRCA by assessing and mitigating risks. It will secure TRCA's interests in its lands to prevent unlawful entry and protect TRCA from exposure to liability, and to conserve natural heritage features. This includes property boundary securement with fencing and regulatory signage, natural area hazard management, coordination with local and regional municipalities, agencies and interest groups, and neighbour engagement in support of these activities.	540		60	60	60	60	60	60	60	60	60
Trail Strategy Implementation - Toronto	C	Y	Y	Y	Toronto	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Erosion Monitoring and Maintenance Program - Durham	C	Y	Y	N	Durham	2	Restoration & Infrastructure	The primary objective of the program is to identify erosion hazard sites within Durham Region that pose a risk to public safety, an essential structure, or municipal/regional infrastructure. This information will then be used to determine the priority ranking for all hazard sites and provide recommendations on maintenance and remedial works.	1,375	50	125	425	425	350	-	-	-	-	-
Glen Haffy Infrastructure - Maintenance Shop	C	Y			Peel	2	Conservation Parks & Lands	Current infrastructure is deteriorating and at end of life necessitating immediate repair work. A master plan exercise has begun for Glen Haffy and will identify the park office and maintenance building as an important function for this park. Peel Region has historically supported master plan improvements identified by master plans for TRCA parklands within the Peel jurisdiction. It is anticipated that this will also be the case for the Glen Haffy park office and maintenance building.	3,000	-	300	2,700	-	-	-	-	-	-	-
IT Infrastructure Transformation	C	Y	Y	Y	All	9	Corporate Services	This initiative supports TRCA interests to improve Business Continuity and will also support staff ability to perform work more securely and dynamically in a post-Pandemic environment. This is supported through interests to further leverage Cloud resources and improve TRCA connectivity and security infrastructure.	18,250	2,500	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Lotus Notes Migration and ERP	C	N	N	Y	All	9	Corporate Services	The Notes Migration Strategy, Roadmap and new Enterprise Resource Planning (ERP) is a major component of TRCA's Digital Transformation.	90	90	-	-	-	-	-	-	-	-	-
IT - Payment Card Industry Data Security Standards Compliance (PCIDDS)	C	N	N	Y	All	9	Corporate Services	PCI DSS Compliance will demonstrate the integrity of payment processing systems, which is a key component in TRCA's Digital Transformation journey and help protect payment processing, an essential requirement for most of TRCA's service offerings.	340	70	30	30	30	30	30	30	30	30	30
Sustainable Neighbourhood Climate Action - Toronto	C	Y	Y	N	Toronto	8	Education & Training	Toronto Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of Toronto. This project supports TRCA's continued leadership for action planning and building implementation partnerships for integrated projects that work toward achievement of sustainability objectives of the City, TRCA and the local community. Current budget supports only one SNAP neighbourhood per year, and this additional budget would enable program growth to meet community demand and support impact in up to three SNAP neighbourhoods.	2,000	200	200	200	200	200	200	200	200	200	200
Black Creek Pioneer Village - Accessibility & Infrastructure Improvements	C	Y	Y	Y	Toronto	5	Conservation Parks & Lands	Accessibility upgrades, including touchless universal washrooms, will make a visit to the site comfortable, realistic, and safe for more people, ensuring that an ever-growing number of people celebrate the cultural heritage of the Toronto region. Repair and restoration are required on several buildings to ensure that these unique structures continue to tell the story of the Toronto region for generations to come.	1,240	300	200	300	300	140	-	-	-	-	-
Petticoat Creek Infrastructure - Aquatic Facility	C	Y	Y	Y	Durham	5	Conservation Parks & Lands	Ensures the longevity of the facility by repairing structural and design deficiency.	1,000	100	900	-	-	-	-	-	-	-	-
Mono Land Management Program	C	Y			Town of Mono		Conservation Parks & Lands	The Land Management Program initiative will address TRCA's duty of care related to the conservation and management of lands owned or controlled by TRCA by assessing and mitigating risks. It will secure TRCA's interests in its lands to prevent unlawful entry and protect TRCA from exposure to liability, and to conserve natural heritage features. This includes property boundary securement with fencing and regulatory signage, natural area hazard management, coordination with local and regional municipalities, agencies and interest groups, and neighbour engagement in support of these activities.	180	-	20	20	20	20	20	20	20	20	20
Restoration Projects that support Atlantic Salmon Recovery in Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Duffins Watershed. In partnership with the Ontario Federation of Anglers and Hunters and the MNRF, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented. Future Priority Projects include: Coug's Barrier Removal Project; Annandale Former Golf Course Restoration Project.	1,490	200	300	200	100	110	110	110	120	120	120

Attachment 1: 2022 List of Unfunded Priorities

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Restoration Projects that support Atlantic Salmon Recovery in York	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Lower and Main Humber Subwatershed. In partnership with Ontario Federation of Anglers and Hunters and MNRF, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented. Future Priority Projects include: Nashville Riparian Planting Projects.	1,090	100	100	100	100	110	110	110	120	120	120
Asset - Utility Infrastructure - York Region	C	Y	Y	Y	York	5	Conservation Parks & Lands	Utility infrastructure including tying in septic at Boyd CA (Boyd Office and Residential house) to the municipal sewer system and replacing aging hydro service throughout the park.	2,250	-	-	750	750	750	-	-	-	-	-
Asset - Utility Infrastructure - Peel Region	C	Y	Y	Y	Peel	5	Conservation Parks & Lands	More than 95% of the client base at Indian Line and Albion needs power for camping. Current power pedestals are old and parts for the actual pedestal cannot be found if damaged. Many pedestals / bases are damaged and falling apart. Pedestals will also need to be upgraded as many clients are needing 50 amp vs. 30 amp.	4,300	-	700	600	600	600	600	600	600	-	-
Restoration Projects Targeting Climate Change Action - York	C	Y	Y	N	York	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: Barrier Removal in Boyd Conservation Area; Purpleville Creek In-Stream Barrier Removal; MacMillan Property Restoration Project; 9th Line Stream Restoration Project.	1,390	200	200	200	100	110	110	110	120	120	120
Restoration Projects Targeting Climate Change Action - Toronto	C	Y	Y	N	Toronto	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: Centennial Park Stream and Wetland Restoration Project; Science Centre Wetland Project.	1,390	200	200	200	100	110	110	110	120	120	120
KCC - Trails Facilities and Infrastructure	C	Y	Y	Y	York	5 and 7	Education & Training	Several upgrades are required to the existing facilities, trail system, and site infrastructure at Kortright Centre to ensure continued engagement with the community, including but not limited to resurfacing of asphalt paving, lifecycle replacement of elevated walkways and bridges, upgrades to the emergency generator system at the Visitor Centre, and the demolition or adaptive reuse of dilapidated structures.	3,100	700	700	700	-	500	500	-	-	-	-
Restoration Projects Targeting Climate Change Action - Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: 2 Brocklands Wetland Projects; Brogham Creek Conc 5 Stream Restoration Project benefitting Redside Dace; Seaton Lands Site 10 Wetland Restoration Project.	1,390	200	200	200	100	110	110	110	120	120	120
Watershed Planning and Reporting	C	Y	N	N	All	1	Development & Engineering Services	The Watershed Planning & Reporting (WPR) business unit currently has resources allowing for one watershed plan to be underway in any given year, taking a total of 3 years to complete each plan. The enhanced WPR approach would enable the ability to have three watershed plans under development at various stages each year. This would enable all TRCA watershed plans to be updated on roughly a 10-year cycle ensuring up-to-date science is available to TRCA and its partners and stakeholders.	7,000	680	620	650	660	680	690	720	750	760	790
Asset - Utility Infrastructure - Durham Region	C	Y	Y	Y	Durham	5	Conservation Parks & Lands	At Petticoat Creek, municipal sewer repair and upgrade and waterline upgrades are required. Sewer lines are in various state of disrepair and do not drain correctly; repair required to avoid costly flooding and subsequent damage. regarding water lines, new lines will ensure safe and reliable delivery of water and avoid pool closures.	3,750	-	-	1,250	1,250	1,250	-	-	-	-	-
Asset - Road Resurfacing - Durham Region	C	N	N	Y	Durham	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in Durham Region to help ensure longevity of TRCA facilities.	1,875	350	1,525	-	-	-	-	-	-	-	-
Asset - Road Resurfacing - Peel Region	C	N	N	Y	Peel	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in Peel Region to help ensure longevity of TRCA facilities.	3,206	620	2,586	-	-	-	-	-	-	-	-
Asset - Road Resurfacing -York Region	C	N	N	Y	York	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in York Region to help ensure longevity of TRCA facilities.	4,746	700	4,046	-	-	-	-	-	-	-	-
Boyd Infrastructure - Maintenance Shop	C	Y	Y	Y	York	5	Conservation Parks & Lands	Maintenance shop upgrades including roof repair, floor replacement, water heater replacement, HVAC and electrical.	480	80	400	-	-	-	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Invasive Species Strategy Implementation	C	Y	Y	N	All	3	Restoration & Infrastructure	Develop Invasive Species Management Plans for TRCA properties and undertake strategic management to protect high priority ecological areas and reduce density and extent of invasive species.	1,800	100	150	200	200	200	200	200	200	200	150
Bruce's Mill Infrastructure - Maintenance Shop	C	Y	Y	Y	York	5	Conservation Parks & Lands	The maintenance shop is in a state of poor disrepair and requires significant restoration and renovation.	650	-	650	-	-	-	-	-	-	-	-
Data Strategy	D	N	N	Y	All	9	Corporate Services	The TRCA data strategy objective is to assess the current state of data, to create a plan and road map for improving TRCA data, and to establish a governance framework for managing and using the data.	85	85	-	-	-	-	-	-	-	-	-
Digital Strategy	D	N	N	Y	All	9	Corporate Services	TRCA will augment the services of an external partner to assist in the development and definition of its digital strategy. Today's digital landscape is one of continuous technological change and evolution. In this fast-paced environment, TRCA is challenged to anticipate, adapt and keep pace with the evolving technology environment in order to ensure the organization remains the relevant and competitive environmental service provider it strives to be.	70	70	-	-	-	-	-	-	-	-	-
Petticoat Creek Infrastructure - Maintenance Shop	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	Ensures the longevity of the facility by replacing old and failing infrastructure.	550	550	-	-	-	-	-	-	-	-	-
Etobicoke Creek Barrier Mitigation	D	Y	Y	N	Toronto	3	Restoration & Infrastructure	Project will involve the removal of a degraded in-stream barrier in lower Etobicoke Creek associated with the Toronto Golf Club. The implementation of this project will improve the health of the Etobicoke Creek aquatic ecosystem and create opportunities to improve fish passage and fish habitat. This project will also mitigate an old in-stream barrier that may fail in the future and cause in-stream damage and damage to downstream infrastructure.	1,600	100	1,500	-	-	-	-	-	-	-	-
Added Legal Services	D	N	N	Y	All	9	Corporate Services	As business processes and political climates change, there is recognition of an increased need for legal services. External legal counsel's rates are \$400-600/hr plus staff, with annual expenditures being between \$300k-900k. There is an opportunity to increase the internal service levels to maintain expected service delivery standards.	2,110	211	211	211	211	211	211	211	211	211	211
IT - Software (Desk Hotel)	D	N	N	Y	All	9	Corporate Services	Desk-hoteling software allows for property/desk assets to be "bookable" and allow for staff to occupy desk/service locations based on operational needs. It would allow for staff to book a desk in advance at a location based on the operational needs. For R&I staff, it could allow for staging of field staff to allow for multiple staff to utilize on terminal. For office staff, it would allow for alternative working arrangement (e.g. 3/2 work/home splits) in order to minimize operational costs.	210	30	20	20	20	20	20	20	20	20	20
Urban Wildlife Management Program	D	Y	Y	N	All	3	Restoration & Infrastructure	Undertake actions to manage urban wildlife/wildlife habitat including reactive conflict situations (e.g. beaver activity resulting in flooding and erosion concerns) and proactive conservation situations (e.g. install turtle nest protection fencing).	325	30	30	32	32	32	33	33	34	34	35
Asset - Washroom Infrastructure - York Region	D	Y	Y	Y	York	5	Conservation Parks & Lands	Rebuilding park washrooms in York Region to accommodate increasing resident visitors, making them accessible and long-lasting.	400	-	400	-	-	-	-	-	-	-	-
Asset - Washroom Infrastructure - Durham Region	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	Rebuilding park washrooms in Durham Region to accommodate increasing resident visitors, making them accessible and long-lasting.	250	-	250	-	-	-	-	-	-	-	-
Asset - Washroom Infrastructure - Peel Region	D	Y	Y	Y	Peel	5	Conservation Parks & Lands	Rebuilding park washrooms in Peel Region to accommodate increasing resident visitors, making them accessible and long-lasting.	240	-	-	240	-	-	-	-	-	-	-
Parks - Trail Maintenance - Peel Region	D	Y	Y	N	Peel	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	800	-	-	400	400	-	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Parks - Trail Maintenance - York Region	D	Y	Y	N	York	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	350	-	350	-	-	-	-	-	-	-	-
Parks - Trail Maintenance - Durham Region	D	Y	Y	N	Durham	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	350	-	-	350	-	-	-	-	-	-	-
Sustainable Neighbourhood Climate Action - Durham	D	Y	Y	N	Durham	8	Education & Training	Durham Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of the Region. This project will support TRCA's leadership for action planning in the pilot Ajax SNAP neighbourhood and building implementation partnerships for action towards sustainability objectives of the Region, Town of Ajax, TRCA and the local community. Following the pilot, the project will support another cycle of priority neighbourhood identification, action planning and implementation in cooperation with the Region, another lower tier municipality and local community.	2,500	250	250	250	250	250	250	250	250	250	250
Heart Lake Pool Retrofit	D	Y	N	N	Peel	5	Conservation Parks & Lands	Reducing the depth of the deep end of the pool for safety, public enjoyment and increased pool capacity. Concrete work for apron (decking) of the pool.	250	250	-	-	-	-	-	-	-	-	-
Electronic Gates System - Peel Region	D	N	N	Y	Peel	5	Conservation Parks & Lands	New gates at Indian Line, Albion Hills Glen Haffy and Heart Lake will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	250	250	-	-	-	-	-	-	-	-	-
Electronic Gates System - York Region	D	N	N	Y	York	5	Conservation Parks & Lands	New gates at Bruce's Mill and Boyd will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	350	75	275	-	-	-	-	-	-	-	-
Electronic Gates System - Durham Region	D	N	N	Y	Durham	5	Conservation Parks & Lands	New gates at Petticoat Creek will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	50	50	-	-	-	-	-	-	-	-	-
Compensation Review	D	N	N	Y	All	9	Corporate Services	TRCA is scheduled to conduct a fulsome compensation and market review in 2023. There are a number of gaps that need to be addressed within our current compensation structure, continued market competitiveness and ongoing pay equity maintenance. Based on this, TRCA will be engaging third party consultant to support this transparent and equitable process. In addition to financial costs related to a third-party compensation consultant (that will be identified through a competitive RFP process), funds need to be earmarked to support any recommended market improvements to TRCA positions, it structure and pay equity maintenance updates.	1,000	300	200	500	-	-	-	-	-	-	-
Pregnancy and Parental Leave Improvements	D	N	N	Y	All	9	Corporate Services	Following an environmental scan of our partner organizations and peer CA's, it was identified that TRCA was significantly lagging our comparators with no top-up program. It remains a priority for TRCA to build financial capacity to introduce a sustainable program in the near future.	2,500	250	250	250	250	250	250	250	250	250	250
Boyd Infrastructure - Day Camp	D	Y	Y	N	York	5	Conservation Parks & Lands	Renovation of the former refreshment booth building in Boyd. This tired building is currently utilized by City of Vaughan Day Camp that provides outdoor recreation and learning opportunities to hundreds of local kids each day through the summer months. A building conditions assessment is scheduled to take place to identify the scope of required renovation.	150	50	100	-	-	-	-	-	-	-	-
Asset - Gate House Replacements - Peel Region	D	Y	Y	Y	Peel	5	Conservation Parks & Lands	Buildings are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility.	150	-	150	-	-	-	-	-	-	-	-
Asset - Gate House Replacements - York Region	D	Y	Y	Y	York	5	Conservation Parks & Lands	Buildings are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility.	75	-	75	-	-	-	-	-	-	-	-
Drive Shed at Claremont	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	There is currently no building in place for maintenance, tools and equipment.	65	65	-	-	-	-	-	-	-	-	-

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Billboard Signage Upgrade at Indian Line Campground	D	N	N	Y	Peel	9	Corporate Services	The current 427 billboard located at the Indian Lake Campground is a static paper sign. As this sign is currently established, it has enhanced potential to convert it to a modern electronic billboard. The 427/Finch location has an AADT of 142,600/day traffic (2016 MTO study) which will easily support a business case improvement. This project is to retain an consultant to undertake the preliminary development assessment to determine what is necessary for the upgrade (and if other billboards can be added to the site).	20	20	-	-	-	-	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities: Municipal Shared

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Hydrometric Network Expansions - Staff	A	Y	Y	N	All	2	Development & Engineering Services	This request is for an additional hydrometric technologist and two additional hydrometric technicians to monitor and maintain TRCA's hydrometric gauge network.	2,650	242	247	252	257	262	267	273	278	284	289
Hydrometric Network Expansions - Infrastructure	A	Y	Y	N	All	2	Development & Engineering Services	TRCA operates a network of real-time and no-real-time hydrometric gauges. TRCA requires that the non-real-time gauges be converted to real-time to increase the ability of TRCA to forecast and provide warning when flood conditions are present. Increasing the density of real-time gauges reduces the chance that smaller convective storms are "missed". Additionally, increased density of real-time hydrometric data will assist TRCA in maintaining the early warning flood warning system (FEWS) now under development.	350	70	140	140	-	-	-	-	-	-	-
Greenlands Acquisition Project	A	Y	Y	N	All	4	Corporate Services	TRCA has a legislated mandate to conserve, restore, develop and manage natural resources. TRCA will continue to acquire greenspace through the development process with a goal to protecting the watersheds and communities from flood risk while keeping pace with urbanization and population growth. The identified budget would enable TRCA to strategically acquire properties outsid eof the planning conveyance process on a proactive basis.	33,250	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325
Flood Forecasting and Warning Modernization	A	Y	Y	N	All		Development & Engineering Services	Flood Forecasting and Warning is a service TRCA provides for all regional and local municipalities. TRCA understands the importance of situational awareness when considering the potential magnitude of flood events and size of its jurisdiction. The development of a EOC dashboard will provide TRCA staff the ability to track and document staff location, flood response resources, and site specific flood conditions for a jurisdictional wide, coordinated, flood response. TRCA has initiated the development of our Next Generation Flood Forecasting and Warning System which is being built around the FEWS decision support system (DSS). Further investments will accelerate the system development providing additional monitoring and reporting capabilities which will further streamline TRCA's flood forecasting and warning program, and take advantage of modern real-time hydrology modelling.	580	58	185	172	45	20	20	20	20	20	20
Planning Application Review and Enforcement System	A	Y	Y	Y	All	6	Development & Engineering Services	It is intended that PARES will function as an efficiency-tool that will significantly reduce inefficiencies in TRCA's planning process. It is proposed that TRCA selects and adopts a cloud web-based platform purchased from a vendor platform that is designed to improve user experience. As a "one-stop-shop" for all planning and permitting functions PARES will both transform our existing processes, as well as provide new efficiencies.	1,775	888	888	-	-	-	-	-	-	-	-
Targeted Flood Vulnerable Cluster Outreach	B	Y	N	N	All	2	Development & Engineering Services	TRCA's Flood Risk Public Awareness and Education Program was launched in 2018 and included two broad program areas; disseminate information on flood risk and current risk reduction initiatives to municipal partners, and to jointly deliver (together with municipal partners) risk information to flood vulnerable neighbourhoods. Initially the program targeted the highest ranked flood risk communities within each partner municipality. TRCA intends to expand the program through the development of digital flood risk materials for additional flood vulnerable areas including strategic social media campaigns and promotional mailing to promote contact-less flood risk packages.	60	-	-	-	60	-	-	-	-	-	-
Planting for Climate Change Mitigation and Adaptation	B	Y	Y	N	All	3	Restoration & Infrastructure	Undertake targeted tree and shrub planting on public and private lands to address climate change mitigation and adaptation using a suite of techniques included traditional and enhanced reforestation.	1,375	75	100	100	125	125	150	150	175	175	200
TRCA Debris Management Response Program	B	Y	N	Y	All	2	Development & Engineering Services	TRCA owns and manages hundreds of kilometres of natural watercourses throughout the jurisdiction. The urbanization of the areas surrounding these rivers has greatly increased the accumulation of debris in channels that can pose a risk to the community and environment because of increased flooding, erosion, impeded navigation and blockages to migrating fish. TRCA requires a response program be implemented to be able to assess, document, track and mitigate these debris blockages. The program would require the creation of a intake system for requests, GIS field tools with database, staff time for evaluation and mitigation.	1,000	100	100	100	100	100	100	100	100	100	100
50% Rental Building Condition Assessments	B	N	N	Y	All	5	Corporate Services	In 2020, Property & Risk Management undertook Building Condition Assessments for 50% of the rental portfolio. This is important as the rental portfolio is aging and maintenance costs are increasing. With an independent assessment, we then have leverage to go to the Landlord Tenant Board and request rental rate increases to offset the increased maintenance obligations (as our long term tenants are paying substantially less than market rates).	120	120	-	-	-	-	-	-	-	-	-
Redevelopment of 805-809 St. Martins	B	N	N	Y	All	4	Corporate Services	805/809 St Martins are two lots within the City of Pickering. TRCA's Board of Directors has listed them as surplus and support the redevelopment potential into higher use lots prior to divesting.	250	250	-	-	-	-	-	-	-	-	-
IT Infrastructure Transformation	C	Y	Y	Y	All	9	Corporate Services	This initiative supports TRCA interests to improve Business Continuity and will also support staff ability to perform work more securely and dynamically in a post-Pandemic environment. This is supported through interests to further leverage Cloud resources and improve TRCA connectivity and security infrastructure.	18,250	2,500	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Lotus Notes Migration and ERP	C	N	N	Y	All	9	Corporate Services	The Notes Migration Strategy, Roadmap and new Enterprise Resource Planning (ERP) is a major component of TRCA's Digital Transformation.	90	90	-	-	-	-	-	-	-	-	-
IT - Payment Card Industry Data Security Standards Compliance (PCIDDS)	C	N	N	Y	All	9	Corporate Services	PCI DSS Compliance will demonstrate the integrity of payment processing systems, which is a key component in TRCA's Digital Transformation journey and help protect payment processing, an essential requirement for most of TRCA's service offerings.	340	70	30	30	30	30	30	30	30	30	30

Attachment 1: 2022 List of Unfunded Priorities: Municipal Shared

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Watershed Planning and Reporting	C	Y	N	N	All	1	Development & Engineering Services	The Watershed Planning & Reporting (WPR) business unit currently has resources allowing for one watershed plan to be underway in any given year, taking a total of 3 years to complete each plan. The enhanced WPR approach would enable the ability to have three watershed plans under development at various stages each year. This would enable all TRCA watershed plans to be updated on roughly a 10-year cycle ensuring up-to-date science is available to TRCA and its partners and stakeholders.	7,000	680	620	650	660	680	690	720	750	760	790
Invasive Species Strategy Implementation	C	Y	Y	N	All	3	Restoration & Infrastructure	Develop Invasive Species Management Plans for TRCA properties and undertake strategic management to protect high priority ecological areas and reduce density and extent of invasive species.	1,800	100	150	200	200	200	200	200	200	200	150
Data Strategy	D	N	N	Y	All	9	Corporate Services	The TRCA data strategy objective is to assess the current state of data, to create a plan and road map for improving TRCA data, and to establish a governance framework for managing and using the data.	85	85	-	-	-	-	-	-	-	-	-
Digital Strategy	D	N	N	Y	All	9	Corporate Services	TRCA will augment the services of an external partner to assist in the development and definition of its digital strategy. Today's digital landscape is one of continuous technological change and evolution. In this fast-paced environment, TRCA is challenged to anticipate, adapt and keep pace with the evolving technology environment in order to ensure the organization remains the relevant and competitive environmental service provider it strives to be.	70	70	-	-	-	-	-	-	-	-	-
Added Legal Services	D	N	N	Y	All	9	Corporate Services	As business processes and political climates change, there is recognition of an increased need for legal services. External legal counsel's rates are \$400-600/hr plus staff, with annual expenditures being between \$300k-900k. There is an opportunity to increase the internal service levels to maintain expected service delivery standards.	2,110	211	211	211	211	211	211	211	211	211	211
IT - Software (Desk Hotel)	D	N	N	Y	All	9	Corporate Services	Desk-hoteling software allows for property/desk assets to be "bookable" and allow for staff to occupy desk/service locations based on operational needs. It would allow for staff to book a desk in advance at a location based on the operational needs. For R&I staff, it could allow for staging of field staff to allow for multiple staff to utilize on terminal. For office staff, it would allow for alternative working arrangement (e.g. 3/2 work/home splits) in order to minimize operational costs.	210	30	20	20	20	20	20	20	20	20	20
Urban Wildlife Management Program	D	Y	Y	N	All	3	Restoration & Infrastructure	Undertake actions to manage urban wildlife/wildlife habitat including reactive conflict situations (e.g. beaver activity resulting in flooding and erosion concerns) and proactive conservation situations (e.g. install turtle nest protection fencing).	325	30	30	32	32	32	33	33	34	34	35
Compensation Review	D	N	N	Y	All	9	Corporate Services	TRCA is scheduled to conduct a fulsome compensation and market review in 2023. There are a number of gaps that need to be addressed within our current compensation structure, continued market competitiveness and ongoing pay equity maintenance. Based on this, TRCA will be engaging third party consultant to support this transparent and equitable process. In addition to financial costs related to a third-party compensation consultant (that will be identified through a competitive RFP process), funds need to be earmarked to support any recommended market improvements to TRCA positions, its structure and pay equity maintenance updates.	1,000	300	200	500	-	-	-	-	-	-	-
Pregnancy and Parental Leave Improvements	D	N	N	Y	All	9	Corporate Services	Following an environmental scan of our partner organizations and peer CA's, it was identified that TRCA was significantly lagging our comparators with no top-up program. It remains a priority for TRCA to build financial capacity to introduce a sustainable program in the near future.	2,500	250	250	250	250	250	250	250	250	250	250

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Adjala-Tosorontio Land Management Program	B	Y			Township of Adjala-Tosorontio		Conservation Parks & Lands	The Land Management Program initiative will address TRCA's duty of care related to the conservation and management of lands owned or controlled by TRCA by assessing and mitigating risks. It will secure TRCA's interests in its lands to prevent unlawful entry and protect TRCA from exposure to liability, and to conserve natural heritage features. This includes property boundary securement with fencing and regulatory signage, natural area hazard management, coordination with local and regional municipalities, agencies and interest groups, and neighbour engagement in support of these activities.	540		60	60	60	60	60	60	60	60	60

Attachment 1: 2022 List of Unfunded Priorities: Durham

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Legacy Dam Decommissioning - Secord Dam and Osler Dam	A	Y	Y	N	Durham	2	Development & Engineering Services	TRCA owns two historical/legacy dams (Secord Dam, Osler Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Because of the risk posed by these structures, the dams should be removed.	2,000	500	500	500	500	-	-	-	-	-	-
Pickering and Ajax Dyke Detailed Design	A	Y	Y	N	Durham	2	Development & Engineering Services	Building on the results from the 2020 Pickering and Ajax Dyke Restoration EA, TRCA intends to undertake the detailed design process for the implementation of preferred restoration alternatives, which includes complete dyke reconstruction. Once completed the reconstructed dykes will provide an increased level of flood protection and meet all current engineering design criteria and standards.	600	300	300	-	-	-	-	-	-	-	-
Pickering Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Pickering Dyke. Implementation includes finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	10,000	-	-	-	5,000	5,000	-	-	-	-	-
Ajax Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Ajax Dyke. Implementation includes finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	2,600	-	-	2,080	520	-	-	-	-	-	-
Krosno Creek Hydrology and FPM Update	A	Y	Y	N	Durham	2	Development & Engineering Services	TRCA has identified the need to update the hydrology and hydraulic modelling and floodplain mapping for the Krosno Creek watershed in the City of Pickering. The project will involve a comprehensive hydrology modelling update of the watershed to develop a new set of Regional and design storm flows for use in floodplain mapping updates and flood remediation studies. In addition this project will include the development of a new hydraulic model of watershed, resulting in approximately 2 updated floodplain map sheets within the study area.	130	-	65	65	-	-	-	-	-	-	-
Claremont Improvement and Retrofit	B	Y	Y	Y	Durham	7	Education & Training	Current improvements and upgrades are being undertaken to accommodate an expanded clientele and to maintain this TRCA asset. Essential replacements include the facilities roof and improvements include improving site access and expanding parking on the site.	600	600	-	-	-	-	-	-	-	-	-
Durham Conservation Lands Trail State of Good Repair Program	B	Y			Durham		Conservation Parks & Lands	The projects in this program will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. The projects will improve the state of trails and wayfinding signage in the East and West Duffins Headwaters in Uxbridge, Altona Forest in Pickering, and Greenwood Conservation Lands in Ajax and Pickering.	870	-	270	150	150	150	150	-	-	-	-
Durham Region Shoreline Risk Assessment	B	Y	Y	N	Durham	2	Restoration & Infrastructure	Assessment of shoreline hazards across the Durham waterfront (Ajax/Pickering) to inform planned improvements and identify deficiencies with existing structures. This assessment will result in an integrated shoreline management plan that will determine needs, guide priorities and inform methodology of remedial erosion protection.	800	100	100	300	300	-	-	-	-	-	-
Trail Strategy Implementation - Durham	B	Y	Y	Y	Durham	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Erosion Monitoring and Maintenance Program - Durham	C	Y	Y	N	Durham	2	Restoration & Infrastructure	The primary objective of the program is to identify erosion hazard sites within Durham Region that pose a risk to public safety, an essential structure, or municipal/regional infrastructure. This information will then be used to determine the priority ranking for all hazard sites and provide recommendations on maintenance and remedial works.	1,375	50	125	425	425	350	-	-	-	-	-
Petticoat Creek Infrastructure - Aquatic Facility	C	Y	Y	Y	Durham	5	Conservation Parks & Lands	Ensures the longevity of the facility by repairing structural and design deficiency.	1,000	100	900	-	-	-	-	-	-	-	-
Restoration Projects that support Atlantic Salmon Recovery in Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Duffins Watershed. In partnership with the Ontario Federation of Anglers and Hunters and the MNRF, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented. Future Priority Projects include: Coug's Barrier Removal Project; Annandale Former Golf Course Restoration Project.	1,490	200	300	200	100	110	110	110	120	120	120
Restoration Projects that support Atlantic Salmon Recovery in York	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Lower and Main Humber Subwatershed. In partnership with Ontario Federation of Anglers and Hunters and MNRF, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented. Future Priority Projects include: Nashville Riparian Planting Projects.	1,090	100	100	100	100	110	110	110	120	120	120

Attachment 1: 2022 List of Unfunded Priorities: Durham

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Restoration Projects Targeting Climate Change Action - Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: 2 Brocklands Wetland Projects; Brogham Creek Conc 5 Stream Restoration Project benefitting Redside Dace; Seaton Lands Site 10 Wetland Restoration Project.	1,390	200	200	200	100	110	110	110	120	120	120
Asset - Utility Infrastructure - Durham Region	C	Y	Y	Y	Durham	5	Conservation Parks & Lands	At Petticoat Creek, municipal sewer repair and upgrade and waterline upgrades are required. Sewer lines are in various state of disrepair and do not drain correctly; repair required to avoid costly flooding and subsequent damage. regarding water lines, new lines will ensure safe and reliable delivery of water and avoid pool closures.	3,750	-	-	1,250	1,250	1,250	-	-	-	-	-
Asset - Road Resurfacing - Durham Region	C	N	N	Y	Durham	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in Durham Region to help ensure longevity of TRCA facilities.	1,875	350	1,525	-	-	-	-	-	-	-	-
Petticoat Creek Infrastructure - Maintenance Shop	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	Ensures the longevity of the facility by replacing old and failing infrastructure.	550	550	-	-	-	-	-	-	-	-	-
Asset - Washroom Infrastructure - Durham Region	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	Rebuilding park washrooms in Durham Region to accommodate increasing resident visitors, making them accessible and long-lasting.	250	-	250	-	-	-	-	-	-	-	-
Parks - Trail Maintenance - Durham Region	D	Y	Y	N	Durham	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	350	-	-	350	-	-	-	-	-	-	-
Sustainable Neighbourhood Climate Action - Durham	D	Y	Y	N	Durham	8	Education & Training	Durham Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of the Region. This project will support TRCA's leadership for action planning in the pilot Ajax SNAP neighbourhood and building implementation partnerships for action towards sustainability objectives of the Region, Town of Ajax, TRCA and the local community. Following the pilot, the project will support another cycle of priority neighbourhood identification, action planning and implementation in cooperation with the Region, another lower tier municipality and local community.	2,500	250	250	250	250	250	250	250	250	250	250
Electronic Gates System - Durham Region	D	N	N	Y	Durham	5	Conservation Parks & Lands	New gates at Petticoat Creek will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	50	50	-	-	-	-	-	-	-	-	-
Drive Shed at Claremont	D	Y	Y	Y	Durham	5	Conservation Parks & Lands	There is currently no building in place for maintenance, tools and equipment.	65	65	-	-	-	-	-	-	-	-	-

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Mono Land Management Program	C	Y			Town of Mono		Conservation Parks & Lands	The Land Management Program initiative will address TRCA's duty of care related to the conservation and management of lands owned or controlled by TRCA by assessing and mitigating risks. It will secure TRCA's interests in its lands to prevent unlawful entry and protect TRCA from exposure to liability, and to conserve natural heritage features. This includes property boundary securement with fencing and regulatory signage, natural area hazard management, coordination with local and regional municipalities, agencies and interest groups, and neighbour engagement in support of these activities.	180	-	20	20	20	20	20	20	20	20	20

Attachment 1: 2022 List of Unfunded Priorities; Peel

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Palgrave Dam Major Maintenance	A	Y	Y	N	Peel	2	Development & Engineering Services	Palgrave Dam was originally constructed in the 1800's and was upgraded in the early 1980's. A recent Dam Safety Review determined that the dam required overtopping protection and improvements to the stop log system to meet current dam safety guidelines.	1,000	-	100	450	450	-	-	-	-	-	-
Legacy Dam Decommissioning - Glen Haffy Upper and Lower Dam Extension	A	Y	Y	N	Peel	2	Development & Engineering Services	TRCA owns two historical/legacy dams (Glen Haffy Extension Upper Dam, Glen Haffy Extension Lower Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Because of the risk posed by these structures, the dams should be removed.	1,800	250	400	400	400	350	-	-	-	-	-
Albion Hills Field Centre Accessibility AODA	A	Y	Y	Y	Peel	5	Education & Training	Albion Hills Field Centre is a residential education facility located within Albion Hills Conservation Area Park. Improvements to the walkway and front entrance of the centre are required in order to meet Accessibility for Ontarians with Disabilities Act requirements.	500	500	-	-	-	-	-	-	-	-	-
Heart Lake Sewer Servicing	B	Y	Y	N	Peel	9	Conservation Parks & Lands	This project will install critical infrastructure and increase service levels as it will eliminate failures to current septic systems due to overload from high levels of public attendance.	1,800	-	-	200	1,600	-	-	-	-	-	-
I-360 & I-361 Sanitary Infrastructure Protection	B	Y	Y	N	Peel	2	Restoration & Infrastructure	This project aims to protect two exposed sanitary encasements, which intersect the East Branch of Etobicoke Creek in the City of Brampton. Works will involve bed and bank stabilization protection.	420	120	300	-	-	-	-	-	-	-	-
Peel Conservation Lands Trail State of Good Repair Program	B	Y			Peel		Conservation Parks & Lands	This project will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. It includes the removal and replacement of the existing Wiley Bowstring Bridge along the West Humber Trail in Claireville Conservation Area in Brampton.	800	-	800	-	-	-	-	-	-	-	-
Ken Whillans Drive Park – Sanitary Infrastructure Protection Project	B	Y	Y	N	Peel	2	Restoration & Infrastructure	An encased sanitary line traverses Etobicoke Creek West Branch and is exposed along the creek bed approximately 65 m upstream of the Church Street East bridge located near the intersection of Ken Whillans Drive and Church Street East in the City of Brampton. Proposed works will include bed and bank stabilization measures.	308	58	250	-	-	-	-	-	-	-	-
Glen Haffy Fish Hatchery Building, Ponds and Pump Systems	B				Peel		Conservation Parks & Lands	Current infrastructure is deteriorating and at end of life necessitating immediate repair work. A master plan exercise has begun for Glen Haffy and will no doubt identify the hatchery and related ponds and pumps as an important function for this park. Peel Region has historically supported master plan improvements identified by master plans for TRCA parklands within the Peel jurisdiction. It is anticipated that this will also be the case for the Glen Haffy hatchery building, ponds and pump systems.	1,200	-	400	800	-	-	-	-	-	-	-
Trail Strategy Implementation - Peel	B	Y	Y	Y	Peel	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Glen Haffy Infrastructure - Maintenance Shop	C	Y			Peel	2	Conservation Parks & Lands	Current infrastructure is deteriorating and at end of life necessitating immediate repair work. A master plan exercise has begun for Glen Haffy and will identify the park office and maintenance building as an important function for this park. Peel Region has historically supported master plan improvements identified by master plans for TRCA parklands within the Peel jurisdiction. It is anticipated that this will also be the case for the Glen Haffy park office and maintenance building.	3,000	-	300	2,700	-	-	-	-	-	-	-
Asset - Utility Infrastructure - Peel Region	C	Y	Y	Y	Peel	5	Conservation Parks & Lands	More than 95% of the client base at Indian Line and Albion needs power for camping. Current power pedestals are old and parts for the actual pedestal cannot be found if damaged. Many pedestals / bases are damaged and falling apart. Pedestals will also need to be upgraded as many clients are needing 50 amp vs. 30 amp.	4,300	-	700	600	600	600	600	600	600	-	-
Asset - Road Resurfacing - Peel Region	C	N	N	Y	Peel	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in Peel Region to help ensure longevity of TRCA facilities.	3,206	620	2,586	-	-	-	-	-	-	-	-
Asset - Washroom Infrastructure - Peel Region	D	Y	Y	Y	Peel	5	Conservation Parks & Lands	Rebuilding park washrooms in Peel Region to accommodate increasing resident visitors, making them accessible and long-lasting.	240	-	-	240	-	-	-	-	-	-	-

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Parks - Trail Maintenance - Peel Region	D	Y	Y	N	Peel	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	800	-	-	400	400	-	-	-	-	-	-
Heart Lake Pool Retrofit	D	Y	N	N	Peel	5	Conservation Parks & Lands	Reducing the depth of the deep end of the pool for safety, public enjoyment and increased pool capacity. Concrete work for apron (decking) of the pool.	250	250	-	-	-	-	-	-	-	-	-
Electronic Gates System - Peel Region	D	N	N	Y	Peel	5	Conservation Parks & Lands	New gates at Indian Line, Albion Hills Glen Haffy and Heart Lake will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	250	250	-	-	-	-	-	-	-	-	-
Asset - Gate House Replacements - Peel Region	D	Y	Y	Y	Peel	5	Conservation Parks & Lands	Buildings are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility.	150	-	150	-	-	-	-	-	-	-	-
Billboard Signage Upgrade at Indian Line Campground	D	N	N	Y	Peel	9	Corporate Services	The current 427 billboard located at the Indian Lake Campground is a static paper sign. As this sign is currently established, it has enhanced potential to convert it to a modern electronic billboard. The 427/Finch location has an AADT of 142,600/day traffic (2016 MTO study) which will easily support a business case improvement. This project is to retain an consultant to undertake the preliminary development assessment to determine what is necessary for the upgrade (and if other billboards can be added to the site).	20	20	-	-	-	-	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities: Toronto

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Black Creek Dam spillway modification	A	Y	Y	N	Toronto	2	Development & Engineering Services	Black Creek dam was constructed in 1959. The dam was originally designed with a pipe discharge control. This pipe is prone to debris and sediment jamming. The pipe should be replaced with a notched weir to maintain flood attenuation capability with reduced maintenance costs.	1,000	-	-	-	100	900	-	-	-	-	-
G. Ross Lord Dam Operations Optimization (process update)	A	Y	Y	N	Toronto	2	Development & Engineering Services	G. Ross Lord Dam was constructed in 1973 to protect a large developed area of mid-town Toronto. The dam gate operation rules were optimized for large, hurricane type of events similar to Hurricane Hazel. However, recent thunderstorm events have demonstrated that the gate operation rules are not utilizing available reservoir storage. Optimizing gate operations for thunderstorm events as well as large, region wide events will reduce the risk of flooding.	750	-	375	375	-	-	-	-	-	-	-
Tommy Thompson Park Master Plan Implementation	A	Y	Y	N	Toronto	5	Restoration & Infrastructure	This project (Phase II) builds on what has already been accomplished, focusing on shoreline protection, habitat enhancement, infrastructure improvements, public engagement, and park operations. Implementation of Phase II is necessary to ensure that park ecosystems, infrastructure and operations are fully functional and resilient to the pressures that a growing city presents to the natural environment.	17,200	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,500	700
Tommy Thompson Park Enhanced Park Operations	A	Y	Y	N	Toronto	5	Restoration & Infrastructure	Tommy Thompson Park is now unofficially open 7 days per week and is seeing significantly increased park visitations due in part to the pandemic, as well as the park's increased profile as a result of increased media coverage. Additional funding will enhance TTP operations by allowing for a FT Coordinator, increased weekend presence, and the addition of trails maintenance.	2,992	40	253	271	289	308	327	346	366	386	406
Scarborough Bluff West EA	A	Y	Y	N	Toronto	1	Restoration & Infrastructure	The Scarborough Bluffs West Project will explore opportunities for improved access to and along the shoreline between the RC Harris Water Treatment Plant and Bluffer's Park, while providing multiple benefits for public use, shoreline protection, and environmental sustainability.	2,912	728	1,456	728	-	-	-	-	-	-	-
Scarborough Waterfront Project	A	Y	Y	N	Toronto	1	Restoration & Infrastructure	An Individual EA for the Scarborough Waterfront Project, completed by TRCA in partnership with the City of Toronto in 2019, will provide safe public access and an enjoyable waterfront experience, while protecting and enhancing the natural environment, along an 11-km stretch of shoreline between Bluffer's Park and East Point Park in Toronto. Detailed design for the West segment and implementation of the Brimley Road Multi-use trail is currently funded. Design and implementation funding is required to continue to advance the work eastward along the shoreline.	134,715	15,905	22,902	20,004	16,760	7,182	8,522	448	16,834	17,152	9,006
Meadoway Multi-Use Trail	B				Toronto	5	Restoration & Infrastructure	The Meadoway is transforming a hydro corridor in Scarborough into a vibrant 16-kilometre stretch of urban greenspace and meadowlands that will become one of Canada's largest linear urban parks. Additional funding is required to implement Sections 3 and 6 of The Meadoway Multi-Use Trail project. The design of each section is complete.	13,400	2,500	350	250	1,500	1,500	3,650	3,650	-	-	-
Black Creek Pioneer Village - Upgrading Water Service Lines	B	Y	Y	Y	Toronto	5	Conservation Parks & Lands	Replacing deteriorating water service lines from the City of Toronto that transport water into the main visitor centre and heritage buildings throughout BCPV. Replacement of water service lines would allow for an added touchless outdoor washroom facility outside the visitor centre, which will increase capacity of useable recreation spaces throughout the grounds while ensuring the health and safety of the public to the site.	2,000	2,000	-	-	-	-	-	-	-	-	-
Rat's Spit Shoreline Restoration	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	Undertake implementation of shoreline restoration to address the impacts of high Lake Ontario water levels; protect existing warmwater embayment and enhance habitat for warmwater and cool water fishes. This will contribute to the delisting of the Toronto and Region Area of Concern.	1,000	-	1,000	-	-	-	-	-	-	-	-
West Hill Bank Stabilization Project	B	Y	Y	N	Toronto	2	Restoration & Infrastructure	A pedestrian trail is at risk in Lower Highland Creek Park due to the eroding west bank of Highland Creek, south of Lawrence Avenue. Two sections of the trail were realigned away from the eroding bank in 2016, however stabilization is still required to protect this trail infrastructure due to continued erosion. The scope of work involves the development of detailed designs, permits & approvals and implementation; coordination with the City of Toronto should be considered to ensure there is no overlap with any funding opportunities.	625	75	550	-	-	-	-	-	-	-	-
Morningside Creek Dissipater Stream Restoration Project	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	This project involves removal of severely degraded hardened surfaces within Morningside Creek (energy dissipater and fishway) to restore function back to the watercourse through natural channel design and implementation. This work will deliver approximately 600 m of stream restoration.	2,500	2,500	-	-	-	-	-	-	-	-	-
Ravine Strategy Implementation	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	This project targets primally wetland, habitat and valley restoration projects in partnership's with the City of Toronto in Priority Investment Areas (PIA's) of the Toronto Ravine Strategy. This will also support the City's current NIF, and DMAF submission to implement Priority Ravine Strategy Projects.	2,050	150	150	200	200	200	200	200	250	250	250
Trail Strategy Implementation - Toronto	C	Y	Y	Y	Toronto	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Sustainable Neighbourhood Climate Action - Toronto	C	Y	Y	N	Toronto	8	Education & Training	Toronto Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of Toronto. This project supports TRCA's continued leadership for action planning and building implementation partnerships for integrated projects that work toward achievement of sustainability objectives of the City, TRCA and the local community. Current budget supports only one SNAP neighbourhood per year, and this additional budget would enable program growth to meet community demand and support impact in up to three SNAP neighbourhoods.	2,000	200	200	200	200	200	200	200	200	200	200
Black Creek Pioneer Village - Accessibility & Infrastructure Improvements	C	Y	Y	Y	Toronto	5	Conservation Parks & Lands	Accessibility upgrades, including touchless universal washrooms, will make a visit to the site comfortable, realistic, and safe for more people, ensuring that an ever-growing number of people celebrate the cultural heritage of the Toronto region. Repair and restoration are required on several buildings to ensure that these unique structures continue to tell the story of the Toronto region for generations to come.	1,240	300	200	300	300	140	-	-	-	-	-
Restoration Projects Targeting Climate Change Action - Toronto	C	Y	Y	N	Toronto	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: Centennial Park Stream and Wetland Restoration Project; Science Centre Wetland Project.	1,390	200	200	200	100	110	110	110	120	120	120
Etobicoke Creek Barrier Mitigation	D	Y	Y	N	Toronto	3	Restoration & Infrastructure	Project will involve the removal of a degraded in-stream barrier in lower Etobicoke Creek associated with the Toronto Golf Club. The implementation of this project will improve the health of the Etobicoke Creek aquatic ecosystem and create opportunities to improve fish passage and fish habitat. This project will also mitigate an old in-stream barrier that may fail in the future and cause in-stream damage and damage to downstream infrastructure.	1,600	100	1,500	-	-	-	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities: York

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Stouffville Dam Embankment Repair and Channel Major Maintenance	A	Y	Y	N	York	2	Development & Engineering Services	Stouffville Dam does not meet current dam safety guidelines. The dam requires upgrades to the emergency spillway to be able to pass extreme floods safely. Additionally, the embankment factor of safety is too low for expected ice and flood loading and therefore requires geotechnical improvements to meet dam safety guidelines. Additionally, the Stouffville Channel lining is degrading and sediment is beginning to accumulate reducing the capacity of the channel. This results in increased risk of flooding to the local community.	1,800	70	910	820	-	-	-	-	-	-	-
Woodbridge Channel Board of Trade Weir Removal	A	Y	Y	N	York	2	Development & Engineering Services	The Woodbridge Channel has two weirs that are public safety risks and fish barriers. The weirs should be removed to restore the function of the river and to reduce the chance of injury to the public.	1,100	100	1,000	-	-	-	-	-	-	-	-
Milne Dam Embankment Upgrades	B	Y	Y	N	York	2	Development & Engineering Services	Milne Dam was built in 1968. A recent dam safety review determined that the dam could overtop during an extreme flood that could cause failure. The embankment requires overtopping protection to prevent erosion of the embankment during a flood.	1,350	-	-	-	-	-	-	-	-	540	810
KCC - Visitor Centre - Sanitary Waste Connection	B	Y	Y	Y	York	5	Education & Training	Pending review of the Sewer Technologies report issued in 2020, it is highly suspected that the Visitor Centre septic system has exceeded its useable lifespan. The Visitor Centre connection to the municipal sanitary wastewater collection system requires lift station and grinder pump.	1,300	-	-	1,300	-	-	-	-	-	-	-
Bruce's Mill CA - Securing Building Envelope	B	Y	N	Y	York	5	Conservation Parks & Lands	The interior of the mill building is highly contaminated due to animal excrement which presents a potential health hazard to those who enter without proper PPE. The integrity of the floor structure of the North end of the building also presents safety issues to trespassers as a large portion has collapsed and is no longer structurally sound. Deep pits and large milling equipment in and around the building are other public health hazards that could be mitigated through improved envelope securement.	100	100	-	-	-	-	-	-	-	-	-
York Conservation Lands Trail State of Good Repair Program	B	Y			York		Conservation Parks & Lands	The projects in this program will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. This projects will improve the state of trails and wayfinding signage in the Boyd North and Glassco Park lands in Vaughan, and in Humber Trails Conservation Area in King.	1,350	-	550	400	100	150	150	-	-	-	-
KCC - Glass House Demolition and Replacement	B	Y	Y	Y	York	5	Education & Training	The Glass House is an outdoor pavilion essential to the successful delivery of weddings, corporate events, and educational programs. Minor repairs were in completed in 2020 to allow for temporary reopening. Significant deterioration of structural components and roofing point to demolition and replacement as the ultimate goal. Additionally, grade corrections to the surrounding brick patio will improve site accessibility and the construction of a turn-around is required to provide adequate emergency vehicle access.	1,800	-	1,800	-	-	-	-	-	-	-	-
Oak Ridges Corridor Conservation Reserve Parking Lots	B	Y			York		Conservation Parks & Lands	This project will expand the parking capacity in lots that service the ORCCR in Richmond Hill. It will see the development of two new parking lots: one 25-30 car lot at Jefferson Forest near Bayview Avenue and Stouffville Road, and one 50 car lot near Bond Lake off Yonge Street. These lots will allow for safer parking for trail users and will reduce the on-street parking on the streets surrounding the ORCCR. These parking areas will support safe trail usage and improve neighbour relations by funneling trail users directly to the trail network for the parking lots.	2,505	-	2,505	-	-	-	-	-	-	-	-
Milne Creek Study and Remediation Project	B	Y	Y	N	York	2	Restoration & Infrastructure	Further fieldwork and assessments within the Milne Creek tributary are required to determine potential erosion hazards and risk to private property.	150	-	-	150	-	-	-	-	-	-	-
20 Klein's Crescent Erosion Control Maintenance Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project includes the planning and implementation of maintenance works on a TRCA-owned erosion control structure which is situated adjacent to private property within the City of Vaughan. There is the potential for design cost-sharing with the City as a stormwater outfall in the vicinity may require maintenance as well.	300	50	250	-	-	-	-	-	-	-	-
60 Legion Court Bank Stabilization Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project aims to address bank erosion occurring within TRCA owned property in the City of Vaughan. Designs have been developed internally and include regrading an approximate 60 m long section of bank, installation of a vegetated filter strip, site restoration and overall parking lot improvements.	250	250	-	-	-	-	-	-	-	-	-
Trail Strategy Implementation - York	B	Y	Y	Y	York	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Asset - Utility Infrastructure - York Region	C	Y	Y	Y	York	5	Conservation Parks & Lands	Utility infrastructure including tying in septic at Boyd CA (Boyd Office and Residential house) to the municipal sewer system and replacing aging hydro service throughout the park.	2,250	-	-	750	750	750	-	-	-	-	-

Attachment 1: 2022 List of Unfunded Priorities: York

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Restoration Projects Targeting Climate Change Action - York	C	Y	Y	N	York	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts. Future Priority Projects include: Barrier Removal in Boyd Conservation Area; Purpleville Creek In-Stream Barrier Removal; MacMillan Property Restoration Project; 9th Line Stream Restoration Project.	1,390	200	200	200	100	110	110	110	120	120	120
KCC - Trails Facilities and Infrastructure	C	Y	Y	Y	York	5 and 7	Education & Training	Several upgrades are required to the existing facilities, trail system, and site infrastructure at Kortright Centre to ensure continued engagement with the community, including but not limited to resurfacing of asphalt paving, lifecycle replacement of elevated walkways and bridges, upgrades to the emergency generator system at the Visitor Centre, and the demolition or adaptive reuse of dilapidated structures.	3,100	700	700	700	-	500	500	-	-	-	-
Asset - Road Resurfacing -York Region	C	N	N	Y	York	5	Conservation Parks & Lands	Repairs to roads and parking lots at Conservation Areas in York Region to help ensure longevity of TRCA facilities.	4,746	700	4,046	-	-	-	-	-	-	-	-
Boyd Infrastructure - Maintenance Shop	C	Y	Y	Y	York	5	Conservation Parks & Lands	Maintenance shop upgrades including roof repair, floor replacement, water heater replacement, HVAC and electrical.	480	80	400	-	-	-	-	-	-	-	-
Bruce's Mill Infrastructure - Maintenance Shop	C	Y	Y	Y	York	5	Conservation Parks & Lands	The maintenance shop is in a state of poor disrepair and requires significant restoration and renovation.	650	-	650	-	-	-	-	-	-	-	-
Asset - Washroom Infrastructure - York Region	D	Y	Y	Y	York	5	Conservation Parks & Lands	Rebuilding park washrooms in York Region to accommodate increasing resident visitors, making them accessible and long-lasting.	400	-	400	-	-	-	-	-	-	-	-
Parks - Trail Maintenance - York Region	D	Y	Y	N	York	5	Conservation Parks & Lands	Trail resurfacing and repair, trail expansion, repair to lookout and viewing platforms, rebuilding board-walk trails & bridges, fence and safety measures at lookout points and new information trail kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	350	-	350	-	-	-	-	-	-	-	-
Electronic Gates System - York Region	D	N	N	Y	York	5	Conservation Parks & Lands	New gates at Bruce's Mill and Boyd will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	350	75	275	-	-	-	-	-	-	-	-
Boyd Infrastructure - Day Camp	D	Y	Y	N	York	5	Conservation Parks & Lands	Renovation of the former refreshment booth building in Boyd. This tired building is currently utilized by City of Vaughan Day Camp that provides outdoor recreation and learning opportunities to hundreds of local kids each day through the summer months. A building conditions assessment is scheduled to take place to identify the scope of required renovation.	150	50	100	-	-	-	-	-	-	-	-
Asset - Gate House Replacements - York Region	D	Y	Y	Y	York	5	Conservation Parks & Lands	Buildings are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility.	75	-	75	-	-	-	-	-	-	-	-