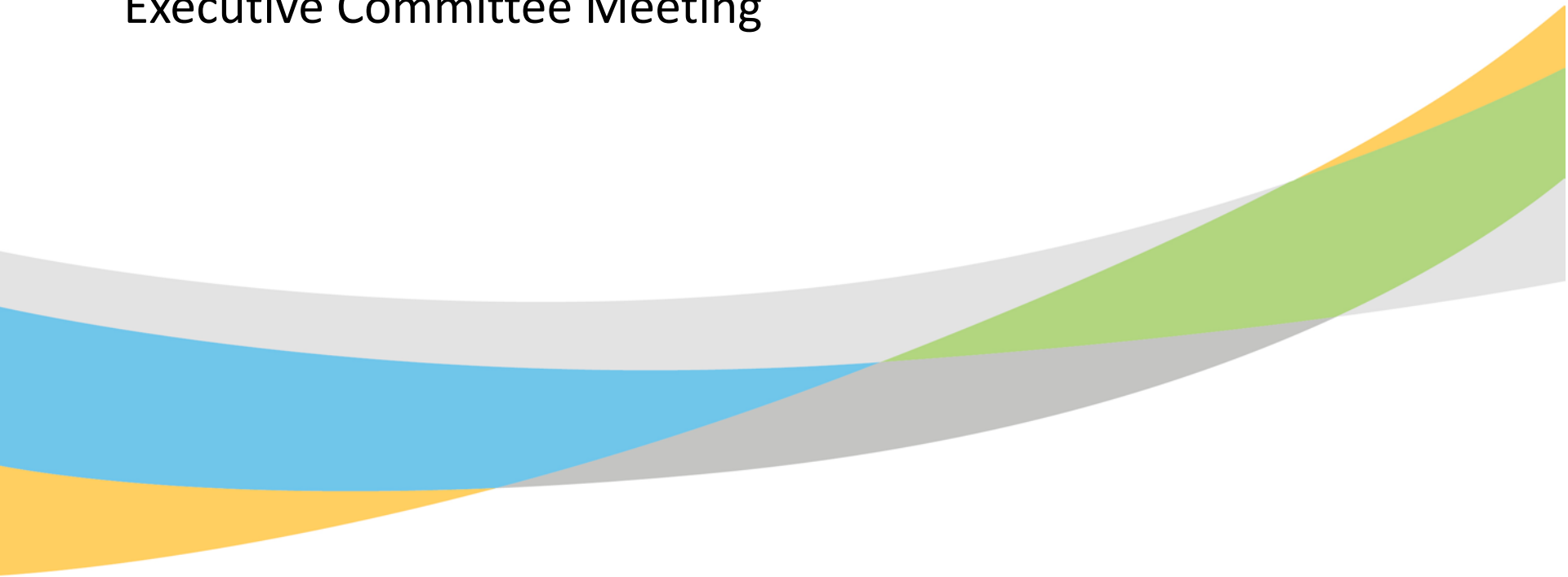


Attachment 2 2024 TRCA Final Budget Overview - Slide Deck

2024 TRCA Final Budget Overview

Executive Committee Meeting



April 5, 2024



2024 Municipal Levy

Municipality	2023 Municipally Approved Levy (000s of \$)
Adjala-Tosorontio	\$1,112
Durham	\$1,935,171
Mono	\$1,954
Peel	\$20,697,800
Toronto	\$33,537,153
York	\$9,481,356
Total	\$65,654,546

2024 Operating Revenues

Authority Generated = \$31.3M

Operating Levy = \$18.6M

Fee for Service & Funding & Grants = \$4.1M

Federal/Provincial = \$3.4M

Total = \$57.3M

2024 Capital Revenues

Capital Levy = \$85.1M

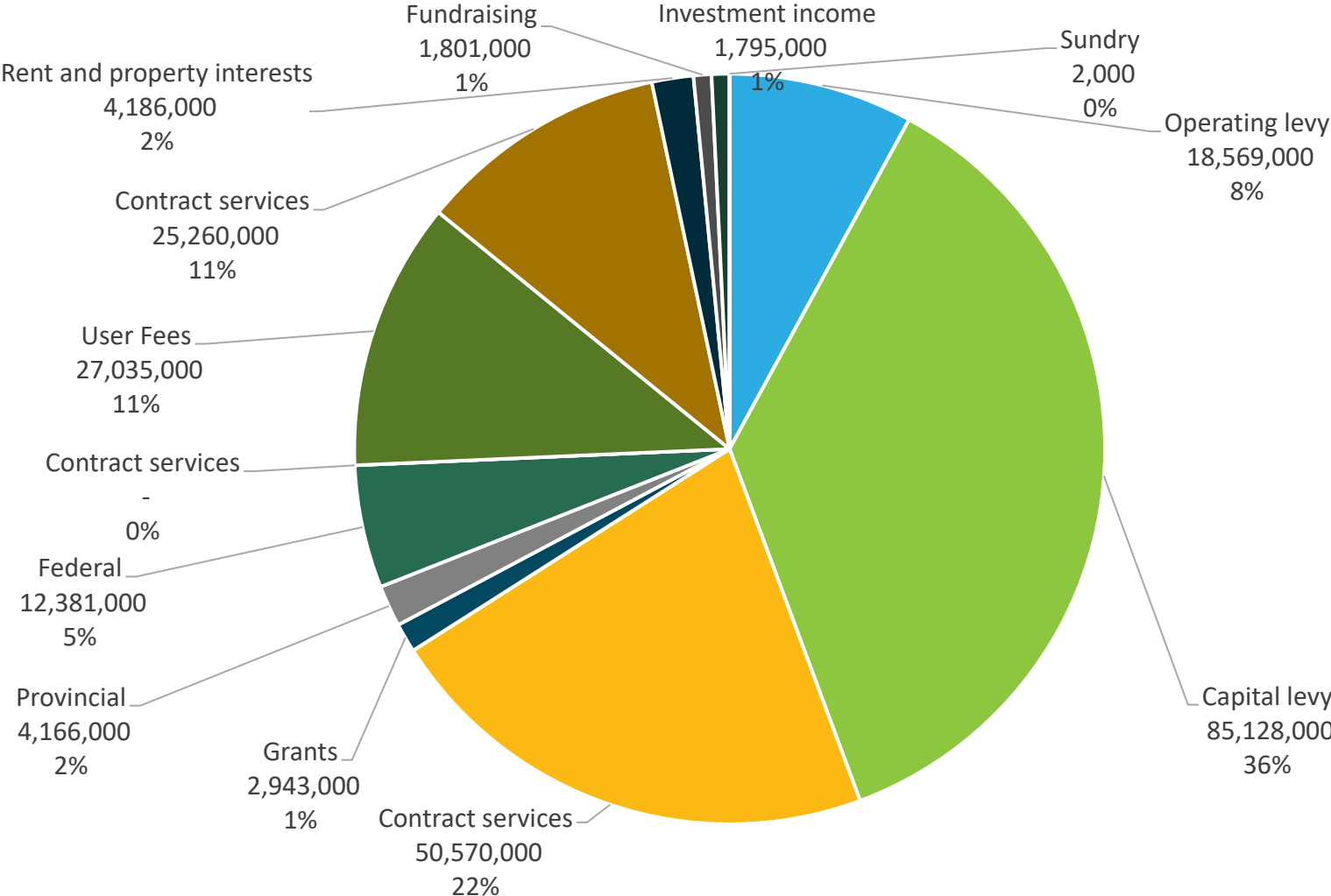
Fee for Service & Funding and Grants = \$75.1M

Authority Generated = \$3.2M

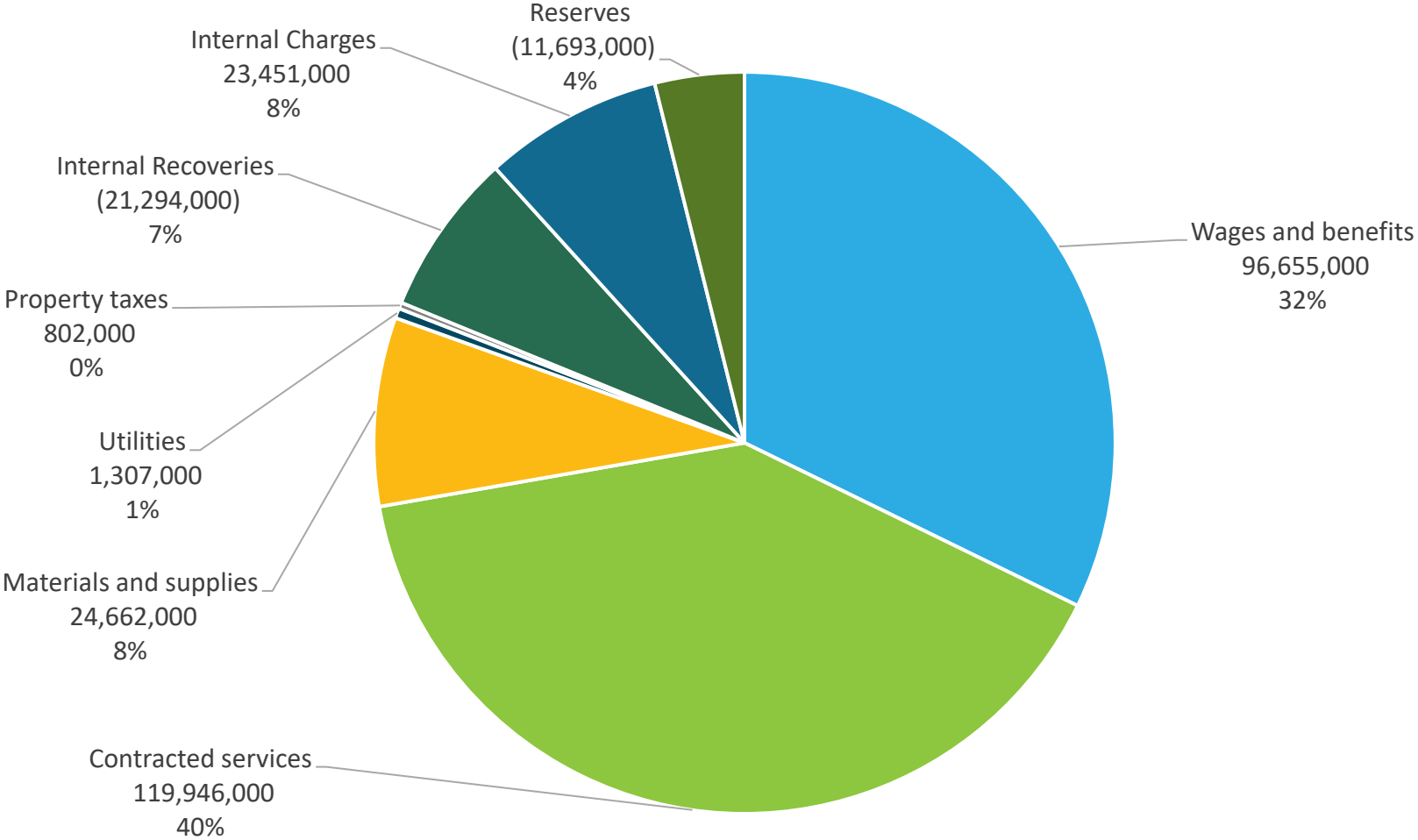
Federal/Provincial = \$13.1M

Total = \$176.5M

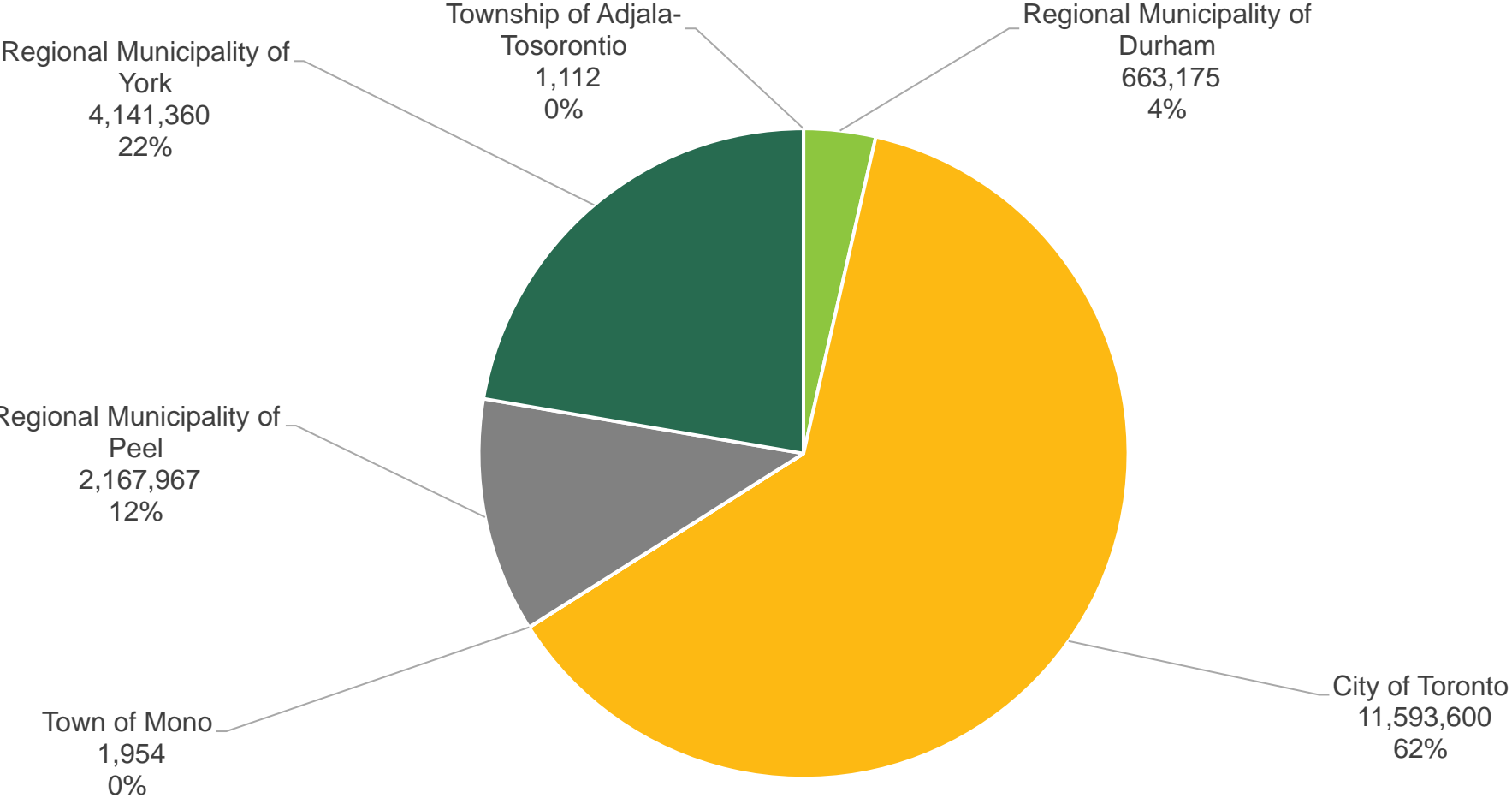
2024 Revenue by Type \$233.8M



2024 Expenditures by Type \$233.8M



2024 Municipal Operating Levy (\$18.5 M)



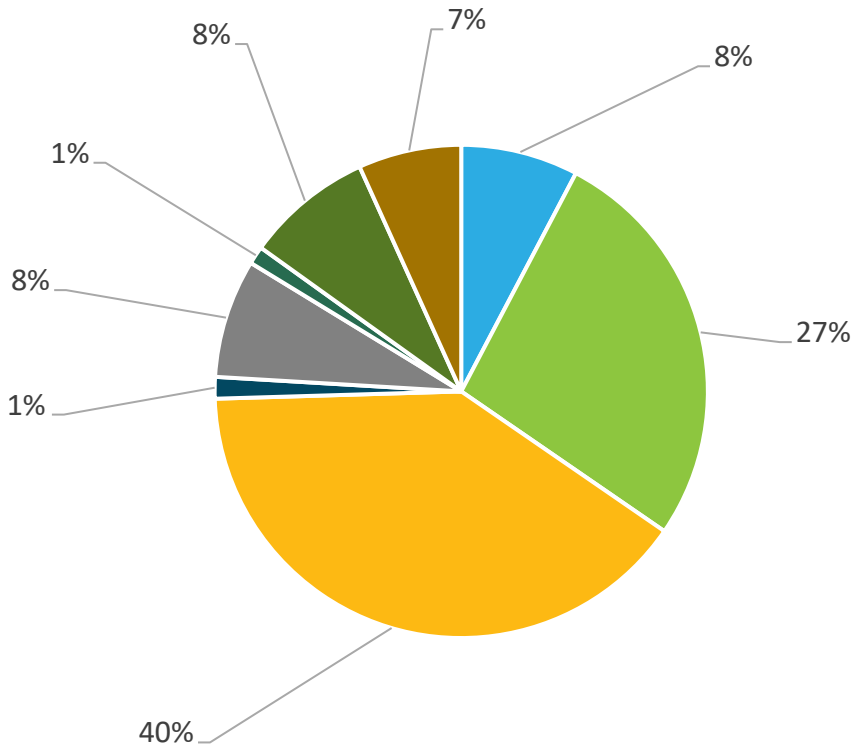
Organization by Service Area



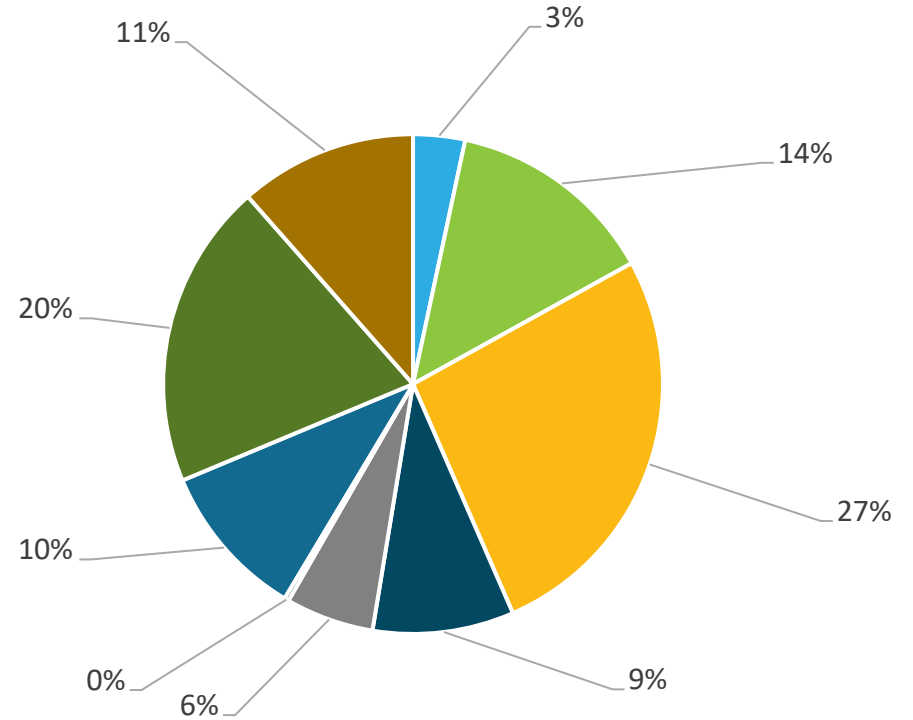
- We organize our business streams according to Service Areas
- This ensures TRCA's financial planning remains **comparable and consistent** over time

2024 Municipal Capital Levy by Region

Durham Capital Levy



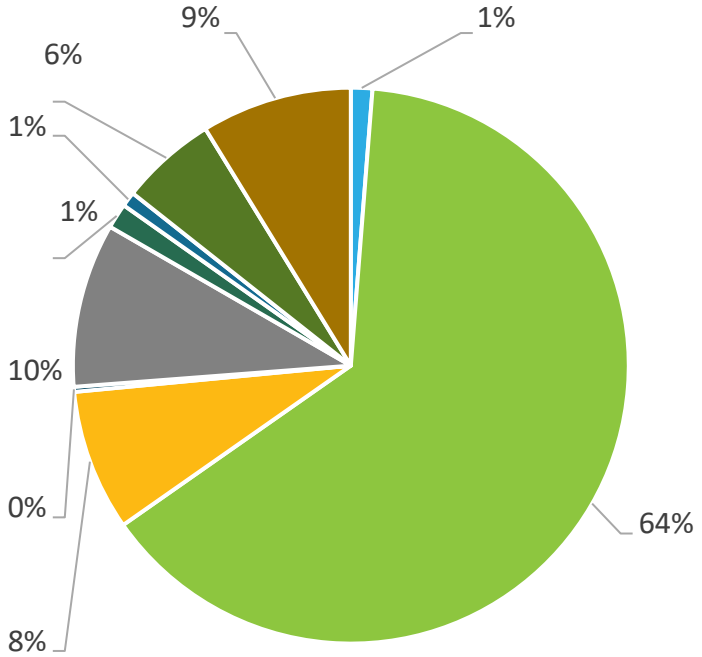
Peel Capital Levy



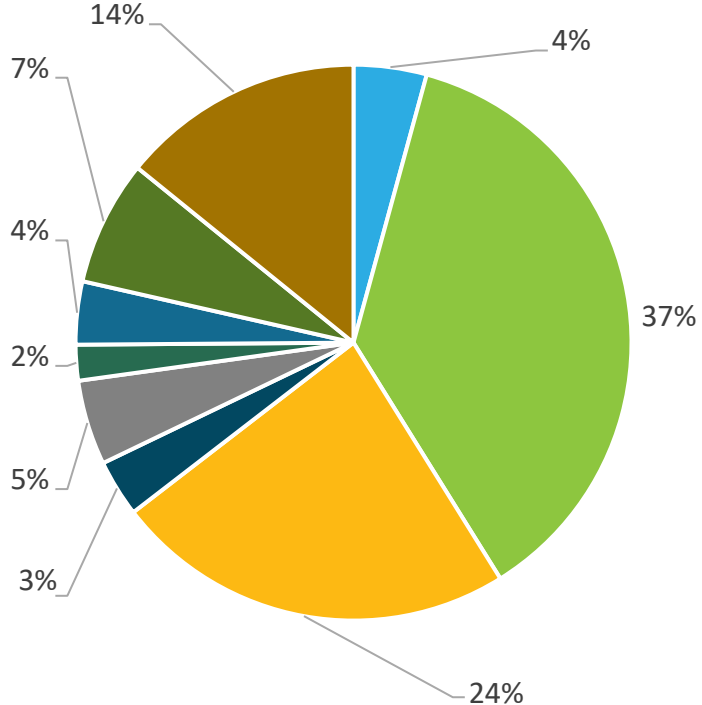
- Watershed Studies & Strategies
- Water Risk Management
- Regional Biodiversity
- Greenspace Securement & Management
- Tourism & Recreation
- Planning & Development Review
- Education & Outreach
- Sustainable Communities
- Corporate Services

2024 Municipal Capital Levy by Region

Toronto Capital Levy



York Capital Levy



- Watershed Studies & Strategies
- Water Risk Management
- Regional Biodiversity
- Greenspace Securement & Management
- Tourism & Recreation
- Planning & Development Review
- Education & Outreach
- Sustainable Communities
- Corporate Services

www.trca.ca

