

Attachment 3: TRCA's 2024 List of Unfunded Priorities - Peel

Project	Score	Potential Funding Type										10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description														
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. Installation of stop log gantry will allow TRCA to draw down reservoir before extreme flood events to reduce the risk of overtopping.	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, wire ropes and fan brakes.	2,250	-	-	-	225	2,025	-	-	-	-	-	-	-	
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	-	-	-	-	-	-		
Hydrometric Network Expansions - Infrastructure	A	Y	Y	N	All	2	Development & Engineering Services	TRCA operates a network of real-time and non-real-time hydrometric gauges. TRCA requires that the non-real-time gauges be converted to real-time as well as install flood warning gauges in flood vulnerable areas 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.	470	70	100	100	100	100	-	-	-	-	-	-		
Greenlands Acquisition Project	B	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 outside of 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	3,325	3,325	
Flood Forecasting and Warning Modernization	B	Y	Y	N	All	2	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	20		
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	-	-	-	-	-	-	-	-		
Financial Management System Modernization	B	N	N	Y	All	4	Corporate Services	The goal of this project is to source an integrated software platform to provide a comprehensive set of online services for financial accounting and reporting functions. The system will provide direct integration to key business systems to streamline interactions across financial and operational functions, and will include general accounting and controls; financial and legislative reporting; procurement; billing and receivables; capital assets and WIP; budget management and forecasting; and workflow approvals and controls.	3,770	800	990	990	990	-	-	-	-	-	-			
Heart Lake Sewer Servicing	B	Y	Y	N	Peel	9	Conservation Parks & Lands	This project will install critical infrastructure and increase service levels as park amenities are not currently connected to the municipal sewer system. The current septic systems are overloaded with high levels of public attendance.	1,800	-	200	1,600	-	-	-	-	-	-	-	-		

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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	
Laserfiche Upgrade and License Migration	B	N	N	Y	All	9	Corporate Services	Upgrade of TRCA's Laserfiche ECM (Enterprise Content Management) to the latest version in order to maintain the system on a vendor supported release to ensure the continued management of TRCA's critical business records. The upgraded system will also enable TRCA access the latest system features, provide improved information security and user experience, enhanced integration with other technologies, and better performance and scalability.	328	184	16	16	16	16	16	16	16	16	16	16
Peel Conservation Lands Trail State of Good Repair Program	B	Y	Y	Y	Peel	5	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	-	-	-	-	-	-	-	-	-	
Atlassian (JIRA) Cloud Migration and Service Desk Consolidation	B	N	N	Y	All	9	Corporate Services	Upgrade and migration of the Atlassian Jira Service Desk platform to the Atlassian Cloud infrastructure to enable the deployment of an integrated Enterprise Service Desk solution for TRCA. The upgraded system will also enable TRCA to access the latest system features, provide improved information security and user experience, enhanced integration with other technologies, and better performance and scalability.	67	67	-	-	-	-	-	-	-	-	-	
TRCA Debris Management Response Program	C	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 an 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	100
Software Deployment Management Software	C	N	N	Y	All	9	Corporate Services	Acquisition and implementation of a Software Deployment Management Software platform to manage the installation and management of business software applications on all end user computing devices across TRCA.  The use of software deployment management software will provide increased operational and security control of end-user devices, increased customer service, and operational efficiencies through the elimination of redundant staff time to physically manage devices.	700	70	70	70	70	70	70	70	70	70	70	
Health and Safety Management System	C	N	N	Y	All	9	Corporate Services	The Health and Safety Management System (HSMS) will streamline all Health and Safety documentation, needs and investigation into one program. The HSMS will encompass all Health and Safety forms being utilized across all business units. The ideal system will also have the ability to track, manage and implement corrective actions for workplace safety inspections, incidents, statistics, meetings, WSIB management and more.	500	50	50	50	50	50	50	50	50	50	50	
Infrastructure - Hydro Upgrades - Peel Region (Heart Lake Conservation Park)	C	N	N	Y	Peel	5	Conservation Parks & Lands	Overhead primary power lines are past end of life. Hydro infrastructure requires complete replacement. Power interruptions in the parks are common with current aging infrastructure and negatively impact visitor experiences.	800	800	-	-	-	-	-	-	-	-	-	
Pay-for-parking - Peel Region Passive Lands	C	Y	N	N	Peel	5	Conservation Parks & Lands	Install and enforce pay-for-parking services at passive use lands, including parking lots at Claireville Conservation Area (1) and Palgrave Forest and Wildlife Area (1), to generate additional revenues that can be allocated to state of good repair needs and visitor amenity initiatives within passive use properties.	740	740	-	-	-	-	-	-	-	-		
Albion Hills Infrastructure	C	N	N	Y	Peel	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Albion Hills Conservation Park including administrative gate house (interiors); comfort station (maintenance and lifecycle repair); field centre (shell, interiors); heifer barn (shell, services); implement shed and garage (shell); pool building (substructure, shell, services); site infrastructure (bridges, paving, services, fixtures); ski chalet (substructure, shell, interiors, services); Sleepy Hallow (services).	4,244	334	1,406	2,023	-	-	-	-	-	-	481	

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Claireville Infrastructure	C	N	N	Y	Peel	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Claireville Conservation Park including Etobicoke field centre (interiors, services); Paul Flood building (interiors); saddle house (shell); site infrastructure (site systems and equipment).	222	-	212	10	-	-	-	-	-	-	-	
Glen Haffy Infrastructure	C	N	N	Y	Peel	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Glen Haffy Conservation Park including fish hatchery building (substructure and shell - new building); fish hatchery ponds (new walls and pump systems, plumbing); headwater cabin (shell, interiors); service booths (services); second refreshment booth (substructure, shell, interiors, services); site infrastructure (paving, pool, site systems and equipment); visitor's centre (shell).	4,240	2,139	2,096	5	-	-	-	-	-	-	-	
Heart Lake Infrastructure	C	N	N	Y	Peel	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Heart Lake Conservation Park including beach washroom (interiors, services); site infrastructure (paving not covered by CCRF, services, exterior stairs); washroom/pool station (code compliance, interiors, shells).	482	200	250	32	-	-	-	-	-	-	-	
Indian Line Infrastructure	C	N	N	Y	Peel	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Indian Line Campground including camp office (shell, services); gatehouse building (shell); maintenance workshop (shell, services); north washroom (services, shell); Poplar washroom (shell, services, interiors).	132	13	119	-	-	-	-	-	-	-	-	
Redevelopment of 805-809 St. Martins	C	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	-	-	-	-	-	-	-	-	-	
Trail Strategy Implementation - Peel	C	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	200
Glen Haffy Infrastructure - Maintenance Shop	C	Y	Y	Y	Peel	2	Conservation Parks & Lands	Current infrastructure is deteriorating and at end of life necessitating immediate replacement 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	-	-	-	-	-	-	-	-	
Peel Region Campground Hydro Upgrades	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	-	-	-	
Watershed Planning and Reporting	C	Y	N	N	All	1	Development & Engineering Services	The Watershed Planning & Reporting (WPR) team currently has resources allowing for one watershed plan to be underway in any given year, taking a total of about 4 years to complete each plan. Current resources limit the opportunities to include a fulsome climate change technical analysis, limit meaningful engagement with stakeholders and public, restrict provision of implementation facilitation support and long term tracking and reporting on watershed plan implementation. The enhanced WPR approach would enable the ability to have three watershed plans under development at various stages each year and provide these other important support to partner municipalities and TRCA to implement and track watershed plan. This would enable all TRCA watershed plans to be updated on roughly a 10-year cycle ensuring up-to-date watershed science is available to TRCA and its partners and stakeholders to inform actions on the ground.	8,560	780	800	815	830	845	860	880	900	915	935	
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	

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Urban Wildlife Management Program	C	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 - Peel Region Conservation Parks	C	Y	Y	Y	Peel	5	Conservation Parks & Lands	Replacement or renewal of all park washrooms, including replacement of 5 existing washrooms and one new prefabricated building at Heart Lake and replacement of 6 existing washrooms at Glen Haffy, is required to accommodate increasing resident visitors, making them accessible and long-lasting.	3,300	-	900	600	600	600	600	-	-	-	-
Parks - Trail Maintenance - Peel Region	C	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. Replacement of pool deck, waterline skimmers and associated plumbing components (major repair required).	400	400	-	-	-	-	-	-	-	-	-
Electronic Gates System - Peel Region	D	N	N	Y	Peel	5	Conservation Parks & Lands	New automated entry gates at Indian Line Campground, Albion Hills, Glen Haffy and Heart Lake Conservation Parks will streamline access into the facilities by providing a scanner system for valid permit holders to enter. The system will make the campgrounds in particular more secure by allowing only valid permit holders to access the facility with their vehicles while the facility is operational. Automated entry gates at Conservation Parks can extend operating season and enhance visitor access opportunities.	760	760	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-