

Attachment 4: TRCA's 2024 List of Unfunded Priorities - York

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description	10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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.	1,870	70	70	910	820	-	-	-	-	-	-
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	-	-	-	-	-
Woodbridge Channel Board of Trade Weir Removal	B	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.	1,400	100	1,300	-	-	-	-	-	-	-	-
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 of 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
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
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	-
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	-	-	-	-	-	-	-
Toporowski Flood Mitigation and Stream Project	B	Y	Y	N	York	2	Restoration & Infrastructure	Implementation of action to mitigate flooding impacts caused by sedimentation and phragmites clogging up a tributary of the Rouge River and causing a flood risk. TRCA is working in partnership with Richmond Hill to design the preferred alternative which is likely to include reinstating approximately 900m of natural channel, stream and valley restoration, and invasive removal. Funds received to date are for the designs and currently no funds have been secured for implementation. Project cost is preliminary and subject to change based on the preferred alternative.	2,600	2,500	100	-	-	-	-	-	-	-	-
KCC - Visitor Centre - Sanitary Waste Connection	B	Y	Y	Y	York	5	Conservation Parks & Lands	Current septic system is past end of life as per 2013 assessment report. Failure of system could cause site closures. The Visitor Centre connection to the municipal sanitary wastewater collection system requires a lift station and grinder pump.	1,300	150	1,150	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-

Attachment 4: TRCA's 2024 List of Unfunded Priorities - York

Potential Funding Type

Project	Score	Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description	10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Pay-for-parking - York Region Passive Lands	B	Y	N	N	York	5	Conservation Parks & Lands	Install and enforce pay-for-parking services at passive use lands, including parking lots at Oak Ridges Corridor Conservation Reserve (3), Foster Woods (1) and Granger Greenway (1), to generate additional revenues that can be allocated to state of good repair needs and visitor amenity initiatives within passive use properties.	510	510	-	-	-	-	-	-	-	-	-
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
York Conservation Lands Trail State of Good Repair Program	B	Y	Y	Y	York	5	Conservation Parks & Lands	The projects in this program will allow existing trails to 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	-	-	-	-	-
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	-	-	-	-	-	-	-	-	
Oak Ridges Corridor Conservation Reserve Parking Lots	C	Y	Y	N	York	5	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	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
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	
Milne Creek Study and Remediation Project	C	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	-	-	-	-	-	-	-	
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	

Attachment 4: TRCA's 2024 List of Unfunded Priorities - York

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description	10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
20 Klein's Crescent Erosion Control Maintenance Project	C	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	-	-	-	-	-	-	-	-
Infrastructure - Hydro Upgrades - York Region (Kortright Centre and Boyd Conservation Park)	C	N	N	Y	York	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.	2,000	150	1,400	450	-	-	-	-	-	-	-
Bruce's Mill Infrastructure	C	N	N	Y	York	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Bruce's Mill Conservation Park including beach centre (services, shell); chalet (shell, services, interiors, exterior); pro shop (substructure, shell, services, interiors); pump house (shell, services); Cedarglen washroom (services, furnishings); Millview washroom (services, furnishings); site infrastructure (paving not covered by CCRF, storm sewers, bridges, services).	3,001	1,186	1,072	743	-	-	-	-	-	-	-
Boyd Centre Infrastructure	C	N	N	Y	York	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Boyd Centre main building (substructure, shell, interiors, services, furnishings).	1,010	125	678	207	-	-	-	-	-	-	-
Boyd Park Infrastructure	C	N	N	Y	York	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Boyd Conservation Park including park hydro lines and transformers, maintenance shop (shell, services, interiors), comfort stations (services, shell); main refreshment booth (shell, services, interiors); north washrooms (shell, services); Poplar Hill washroom (services, shell, interiors); site infrastructure (services, paving not covered by CCRF).	4,115	4,115	-	-	-	-	-	-	-	-	-
Kortright Infrastructure	C	N	N	Y	York	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Kortright Centre for Conservation including bee space (shell); demonstration sheds (special construction); glass house; land theme (shell, interiors); Living Machine Greenworks (services, interiors, shell); Sustainable House (shell, interiors, services); visitor centre (substructure, shell, interiors, services); workshop (services, interiors); site infrastructure (bridges, paving, walkways, retaining walls).	1,994	1,812	32	150	-	-	-	-	-	-	-
Restoration Services Centre Infrastructure	C	N	N	Y	York	9	Corporate Services	Repair and upgrades to shell, interiors, and services of main building.	278	118	71	89	-	-	-	-	-	-	-
Swan Lake Infrastructure	C	N	N	Y	York	9	Corporate Services	Repair and upgrades to shell, interiors, and services of main building.	96	61	35	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
70 Legion Court Bank Stabilization Project	C	Y	Y	N	York	2	Restoration & Infrastructure	This project (Category 1 - TRCA Mandate) 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	C	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

Attachment 4: TRCA's 2024 List of Unfunded Priorities - York

Potential Funding Type																			
Project	Score	Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description	10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Lake St. George Infrastructure	C	N	N	Y	York	9	Conservation Parks & Lands	Infrastructure repair and upgrades to Lake St. George including barn/shop/stables (substructure, shell); Bond House (interiors, shell); Butler House (substructure, shell, interiors); canoe storage (substructure, shell); Davies Hall (substructure, shell, services, interiors); site infrastructure (services, bridge, exterior wood stairs); Snively House (substructure, shell, interiors); chalet (substructure, shell).	1,740	261	365	1,114	-	-	-	-	-	-	-
Restoration of Historical Bruce's Mill Building	C	Y	Y	Y	York	9	Conservation Parks & Lands	The historical Bruce's Mill building requires total restoration and infrastructure servicing. (Restoration projected at \$5-10 million depending on action taken).	5,000	-	-	-	-	5,000	-	-	-	-	-
Restoration Projects that support Atlantic Salmon Recovery in York	C	Y	Y	N	York	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 MNR, 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
Boyd Park Septic Replacement & Sewer Servicing	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.	2,250	-	750	750	750	-	-	-	-	-	-
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	Conservation Parks & Lands	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 and the demolition or adaptive reuse of dilapidated structures.	3,100	700	700	700	-	500	500	-	-	-	-
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
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.	400	-	400	-	-	-	-	-	-	-	-
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	200
Lake St. George Waterfront Upgrade	C	N	Y	Y	York	5	Education & Training	The Lake St. George waterfront is a unique feature and a critical space to teach about watersheds, source water protection, the Oak Ridges Moraine and other water conservation topics, while also teaching about safe water recreation. Investment is needed to replace the dock and boathouse and create a proper teaching space. Lake access is also an opportunity for passive income to support the site, so investment is needed for boat storage, and accessible boat access for other user groups. High water levels have made the trails surrounding the lake muddy so boardwalks and raised platforms are needed to create program spaces that protect the health of the lake while teaching. The waterfront is a primary driver of business at Lake St. George and investment will create and improve revenue opportunities.	200	200	-	-	-	-	-	-	-	-	-

Attachment 4: TRCA's 2024 List of Unfunded Priorities - York

Potential Funding Type

Project	Score	Partner Municipality	Grant	Operational	Region	Service Area	Submitted by:	Description	10 Year Projected Cost (\$000's)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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 - York Region Conservation Parks	C	Y	Y	Y	York	5	Conservation Parks & Lands	Replacement or renewal of all park washrooms, including 2 new prefabricated buildings, 2 replacements and 2 renewals at Bruce's Mill and 3 new builds and 4 replacements at Boyd is required to accommodate increasing resident visitors, making them accessible and long-lasting. Current privy washrooms are past end of life.	3,600	900	900	600	600	600	-	-	-	-	-
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, Boyd and Kortright will streamline access into the facility by providing a scanner system for valid permit holders to enter. Automated entry gates at Conservation Parks will make facilities more secure and can extend operating season and enhance visitor access opportunities.	700	700	-	-	-	-	-	-	-	-	-
Asset - Gate House Replacements - York Region	D	Y	Y	Y	York	5	Conservation Parks & Lands	A modern entrance, including digital signage, would better welcome the thousands of annual visitors who begin their outdoor experiences by passing through the Gate Houses at Bruce's Mill Conservation Park and Boyd Conservation Park. Facility replacements that indicate well-maintained assets (versus the current aging buildings) would enhance client satisfaction and better showcase these beautiful greenspace community amenities.	270	270	-	-	-	-	-	-	-	-	-