

**ATTACHMENT 1: TRCA's 2025 Preliminary Operating Budget**

	<b>Expenditures</b>	<b>Authority Generated</b>	<b>Government Funded</b>	<b>Levies</b>	<b>Reserves</b>	<b>Net</b>
<b>Watershed Studies and Strategies</b>						
Watershed Planning and Reporting	336,000	-	-	336,000	-	-
Climate Science	-	-	-	-	-	-
<b>Water Risk Management</b>						
Water Resource Science	-	-	-	-	-	-
Erosion Management	182,000	-	50,000	132,000	-	-
Flood Management	1,273,000	-	305,000	968,000	-	-
<b>Regional Biodiveristy</b>						
Biodiversity Monitoring	-	-	-	-	-	-
Ecosystem Management Research and Directions	-	-	-	-	-	-
Forest Management	136,000	-	-	136,000	-	-
Restoration and Regeneration	745,000	720,000	25,000	-	-	-
<b>Greenspace Securement and Management</b>						
Greenspace Securement	-	-	-	-	-	-
Greenspace Management	912,000	300,000	-	612,000	-	-
Rental Properties	1,168,000	1,970,000	-	-	-	802,000
<b>Tourism and Recreation</b>						
Waterfront Parks	-	-	-	-	-	-
Conservation Parks	7,145,000	6,145,000	175,000	1,040,000	-	215,000
Trails	-	-	-	-	-	-
Bathurst Glen Golf Course	1,615,000	1,571,000	-	-	-	44,000
Black Creek Pioneer Village	3,751,000	1,450,000	220,000	720,000	-	1,361,000

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	<b>Expenditures</b>	<b>Authority Generated</b>	<b>Government Funded</b>	<b>Levies</b>	<b>Reserves</b>	<b>Net</b>
Events and Festivals	472,000	1,188,000	-	-	-	716,000
<b>Planning and Development Review</b>						
Development Planning and Regulation Permitting	9,478,500	8,851,500	-	999,000	-	372,000
Environmental Assessment Planning and Permitting	6,229,000	3,442,000	2,327,000	496,000	-	36,000
Policy Development and Review	796,000	-	-	388,000	-	408,000
<b>Education and Outreach</b>						
School Programs	6,902,000	5,247,000	225,000	780,000	-	650,000
Newcomer Services	1,258,000	8,000	1,250,000	-	-	-
Family and Community Programs	1,287,000	673,000	160,000	-	-	454,000
<b>Sustainable Communities</b>						
Living City Transition Program	-	-	-	-	-	-
Community Engagement	150,000	150,000	-	-	-	-
Social Enterprise Development	-	-	-	-	-	-
<b>Corporate Services</b>						
Financial Management	4,496,000	1,925,000	50,000	2,373,317	-	147,683
Corporate Management and Governance	6,177,000	218,500	-	3,040,000	-	2,918,500
Human Resources	2,348,000	-	-	2,541,000	-	193,000
Corporate Communications	1,523,000	40,000	-	1,483,000	-	-
Information Infrastructure and Management	3,227,000	-	-	3,020,000	-	207,000
Project Recoveries	- 2,311,183	-	-	-	-	2,311,183
Vehicles and Equipment	- 1,545,000	-	-	-	-	1,545,000
<b>Grand Total</b>	<b>57,750,317</b>	<b>33,899,000</b>	<b>4,787,000</b>	<b>19,064,317</b>		<b>-</b>