

**ATTACHMENT 2: TRCA's 2025 Preliminary Capital 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	1,166,000	-	476,000	690,000	-	-
Climate Science	871,000	-	-	871,000	-	-
<b>Water Risk Management</b>						
Water Resource Science	4,147,000	197,000	2,355,000	1,595,000	-	-
Erosion Management	39,147,000	2,035,000	25,100,000	12,012,000	-	-
Flood Management	2,643,300	80,000	848,300	1,715,000	-	-
<b>Regional Biodiversity</b>						
Biodiversity Monitoring	2,629,000	740,000	160,000	1,704,000	-	- 25,000
Ecosystem Management Research and Directions	6,196,000	2,420,000	3,154,000	622,000	-	-
Forest Management	979,000	-	45,000	934,000	-	-
Restoration and Regeneration	13,627,100	4,459,000	3,634,500	5,558,600	-	25,000
<b>Greenspace Securement and Management</b>						
Greenspace Securement	1,615,000	1,515,000	-	100,000	-	-
Greenspace Management	7,907,000	1,052,000	4,948,000	1,907,000	-	-
<b>Tourism and Recreation</b>						
Waterfront Parks	17,554,000	-	3,990,000	13,564,000	-	-
Conservation Parks	94,000	-	-	94,000	-	-
Trails	2,077,000	-	725,000	1,352,000	-	-
Black Creek Pioneer Village	371,000	-	-	371,000	-	-
Events and Festivals	-	-	-	-	-	-
<b>Development Planning and Review</b>						
Environmental Assessment Planning and Permitting	520,000	-	520,000	-	-	-
Policy Development and Review	500,000	-	-	500,000	-	-
<b>Education and Outreach</b>						
School Programs	2,134,000	-	-	2,134,000	-	-

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	<b>Expenditures</b>	<b>Authority Generated</b>	<b>Government Funded</b>	<b>Levies</b>	<b>Reserves</b>	<b>Net</b>
Newcomer Services	168,000	-	-	168,000	-	-
Family and Community Programs	-	-	-	-	-	-
<b>Sustainable Communities</b>						
Living City Transition Program	4,058,000	750,000	405,000	2,903,000	-	-
Community Engagement	2,140,000	-	-	2,140,000	-	-
<b>Corporate Services</b>						
Financial Management	252,200	-	-	252,200	-	-
Corporate Management and Governance	7,498,071	-	-	4,898,071	2,600,000	-
Human Resources	-	-	-	-	-	-
Corporate Communications	-	-	-	-	-	-
Information Infrastructure and Management	500,000	-	-	500,000	-	-
Project Recoveries	-	-	-	-	-	-
Vehicles and Equipment	-	-	-	-	-	-
<b>Grand Total</b>	<b>118,793,671</b>	<b>13,248,000</b>	<b>46,360,800</b>	<b>56,584,871</b>	<b>2,600,000</b>	<b>-</b>