

Attachment 2: TRCA 2025 Preliminary Budget

TRCA's 2025 Preliminary Operating Budget

	Expenditures	Authority Generated	Government Funded	Levies	Reserves	Net
Watershed Studies and Strategies						
Watershed Planning and Reporting	336,000	-	-	336,000	-	-
Climate Science	-	-	-	-	-	-
Water Risk Management						
Water Resource Science	-	-	-	-	-	-
Erosion Management	182,000	-	50,000	132,000	-	-
Flood Management	1,933,000	-	305,000	1,628,000	-	-
Regional Biodiveristy						
Biodiversity Monitoring	-	-	-	-	-	-
Ecosystem Management Research and Directions	-	-	-	-	-	-
Forest Management	136,000	-	-	136,000	-	-
Restoration and Regeneration	745,000	720,000	25,000	-	-	-
Greenspace Securement and Management						
Greenspace Securement	-	-	-	-	-	-
Greenspace Management	912,000	300,000	-	612,000	-	-
Rental Properties	1,168,000	1,970,000	-	-	-	802,000
Tourism and Recreation						
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

TRCA's 2025 Preliminary Operating Budget

	Expenditures	Authority Generated	Government Funded	Levies	Reserves	Net
Events and Festivals	472,000	1,188,000	-	-	-	716,000
Planning and Development Review						
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
Education and Outreach						
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
Sustainable Communities						
Living City Transition Program	-	-	-	-	-	-
Community Engagement	150,000	150,000	-	-	-	-
Social Enterprise Development	-	-	-	-	-	-
Corporate Services						
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
Grand Total	58,410,317	33,899,000	4,787,000	19,724,317		-

TRCA's 2025 Preliminary Capital Budget

	Expenditures	Authority Generated	Government Funded	Levies	Reserves	Net
Watershed Studies and Strategies						
Watershed Planning and Reporting	1,166,000	-	476,000	690,000	-	-
Climate Science	1,351,000	-	-	1,351,000	-	-
Water Risk Management						
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	-	-
Regional Biodiversity						
Biodiversity Monitoring	2,225,000	740,000	160,000	1,325,000	-	-
Ecosystem Management Research and Directions	6,651,000	2,420,000	3,154,000	1,077,000	-	-
Forest Management	1,198,000	-	45,000	1,153,000	-	-
Restoration and Regeneration	12,836,100	4,459,000	3,634,500	4,742,600	-	-
Greenspace Securement and Management						
Greenspace Securement	1,615,000	1,515,000	-	100,000	-	-
Greenspace Management	7,907,000	1,052,000	4,948,000	1,907,000	-	-
Tourism and Recreation						
Waterfront Parks	8,554,000	-	3,990,000	4,564,000	-	-
Conservation Parks	94,000	-	-	94,000	-	-
Trails	3,077,000	-	725,000	2,352,000	-	-
Black Creek Pioneer Village	371,000	-	-	371,000	-	-
Events and Festivals	-	-	-	-	-	-
Development Planning and Review						
Environmental Assessment Planning and Permitting	520,000	-	520,000	-	-	-
Policy Development and Review	500,000	-	-	500,000	-	-

TRCA's 2025 Preliminary Capital Budget

	Expenditures	Authority Generated	Government Funded	Levies	Reserves	Net
Education and Outreach						
School Programs	1,683,000	-	-	1,683,000	-	-
Newcomer Services	168,000	-	-	168,000	-	-
Family and Community Programs	542,000	-	-	542,000	-	-
Sustainable Communities						
Living City Transition Program	3,724,000	750,000	405,000	2,569,000	-	-
Community Engagement	2,524,000	-	-	2,524,000	-	-
Corporate Services						
Financial Management	152,200	-	-	152,200	-	-
Corporate Management and Governance	6,798,071	-	-	4,198,071	2,600,000	-
Human Resources	-	-	-	-	-	-
Corporate Communications	-	-	-	-	-	-
Information Infrastructure and Management	500,000	-	-	500,000	-	-
Project Recoveries	-	-	-	-	-	-
Vehicles and Equipment	-	-	-	-	-	-
Grand Total	110,093,671	13,248,000	46,360,800	47,884,871	2,600,000	-