

**Section I – Items for Board of Directors Action**

**TO:** Chair and Members of the Executive Committee  
Friday, April 4, 2025 Meeting

**FROM:** Linda Charlebois, Director, Corporate Services

**RE: 2025 UNFUNDED PRIORITIES**

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**KEY ISSUE**

Approval of Toronto and Region Conservation Authority's (TRCA) 2025 Unfunded Priorities List.

**RECOMMENDATION:**

**THAT the 2025 Unfunded Priorities list, and all projects and programs therein, be adopted;**

**AND THAT the 2025 Unfunded Priorities report and associated attachments be circulated to TRCA's partner municipalities and senior levels of government;**

**THAT staff report back to the Board of Directors if any amendments to the 2025 Unfunded Priorities are required.**

**BACKGROUND**

TRCA's Unfunded Priorities List is a budget document outlining specific funding pressures for projects, programs or services that are not currently allocated for within TRCA's existing budget. This may include an increase in service level, capital projects or infrastructure funding, additional staffing, or new programs or modifications that are not part of the base existing budget from the previous year. This work is informed by asset management planning, studies conducted by TRCA staff, and through input and advice of our partners and stakeholders.

The Unfunded Priority List is prepared by staff in coordination with divisional directors and managed by the Strategic Business Planning and Performance (SBPP) Business Unit. The procedure for amending a project or program to the list of unfunded priorities is outlined in TRCA policy SPP No. CS-6.03 and may include requests from partner municipalities, other levels of government or TRCA staff.

### RATIONALE

Through a consultative process, SBPP coordinated updates for the 2025 Unfunded Priorities List with key internal TRCA staff and have prioritized initiatives according to the evaluation matrix which was developed in consultation with partner municipalities. Prioritized initiatives have been placed into four equal groupings determined according to the distribution of the ranking values: A, B, C and D for TRCA's jurisdiction and are provided in Attachment 1: TRCA's 2025 List of Unfunded Priorities. Additionally, Attachments 2 - 5 provides detailed lists broken down by regional or municipal funding partner.

The prioritization process arranges initiatives based on several categories including but not limited to: Alignment, Risk, Potential Other or Leveraged Funding and Conservation Authorities Act Classification. This year, implementation readiness has been further scrutinized in order to streamline the most pressing needs TRCA is prepared to swiftly action when resources can be mobilized. It should be noted when projects are successful in obtaining all funding required, they are removed from the list, as was the case with the recently funded Scarborough Waterfront Project West Segment Shoreline Construction that is being actioned with additional City of Toronto funding.

The nature of the Unfunded Priorities span eight (8) of TRCA's nine (9) Service Areas. A selection of ten (10) example Unfunded Priorities are highlighted below, demonstrating the breadth of need and service enhancement opportunities available across the jurisdiction. These example Unfunded Priorities are presented within three (3) key categories: Flood and Erosion Infrastructure and Services, Asset Management and Program Enhancements, and Operational Needs.

#### Flood and Erosion Infrastructure and Services to Protect People and Property

- *Claireville Dam Major Maintenance*: Funding upgrades to the wing wall and spillway would result in meeting current dam safety requirements and reduce and/or eliminate the potential for failure during extreme events. Investment includes design and construction to meet dam compliance. (Peel Region)

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- *Flood Forecasting and Warning Modernization:* Investments to develop a new Emergency Operations Centre dashboard leverage modern real-time hydrology modelling, increase monitoring and reporting capabilities and streamline TRCA's flood forecasting and warning program. Situational awareness is key when considering potential flood events and this next generation system component builds off recent upgrades to TRCA's decision support system – serving regional and local municipality needs through well-coordinated, jurisdictional-wide flood responses. (TRCA Jurisdiction-Wide)

### Asset Management and Program Enhancements to Enable Vibrant, Vital Community Attractions

- *The Village at Black Creek Funding & Physical Accessibility Requirements:* Funding would enable the development of a transformative new vision that melds the future of the City of Toronto with the vast and fulsome history of our communities. The multi-year capital investment plan includes water supply infrastructure, state of good repair of the 40+ historic buildings and artifact and collections management. (City of Toronto, Regionally-Significant)
- *The Village at Black Creek Inclusive Programming and Equitable Access:* An investment to transform The Village into a full-time, welcoming and vibrant destination through increased operating times, enhanced exhibits and diversity-rich partner-driven stories, along with customized engagement to ensure residents, local communities and visitors enjoy memorable heritage, cultural and community experiences. (City of Toronto, Regionally-Significant)
- *Kortright Centre for Conservation:* Connecting to the municipal sanitary wastewater collection system (including a lift station and grinder pump) ensures dependable infrastructure replaces a 10+ year past life septic system. This investment supports high quality user experiences allowing us to maintain and expand educational programming at this facility. (York Region)
- *Lake St. George Waterfront Upgrade:* Infrastructure repair and upgrades to replace the dock and boathouse, build new boat storage and create safe and accessible lake access. This investment unlocks

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opportunities for visitors to experience memorable on-site learning about conservation and safe water recreation. Dedicated financial resources would protect lake health and secure revenue opportunities to this unique Oak Ridges Moraine landmark. (York Region)

### Administrative Operational Investments to Keep Pace with Data-Driven Efficiency and Effectiveness

- *Financial Management System Modernization:* A new integrated software platform would unlock efficiencies through well-coordinated and integrated functions. The resulting comprehensive online services for financial accounting and reporting business needs reduces labour costs, errors and risk while maximizing analytical capabilities and improved decision-making. Benefits would extend to 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. (TRCA Jurisdiction-Wide)

### **Relationship to TRCA's 2023-2034 Strategic Plan**

This report supports the following Pillar and Outcome set forth in TRCA's 2023-2034 Strategic Plan:

#### **Pillar 4 Service Excellence:**

4.4 Transparent decision making and accountable results

### **FINANCIAL DETAILS**

The list of 2025 Unfunded Priorities has no 2025 budgetary impact. This list, in addition to new Board priorities, will help to inform the 2026 budget process. Furthermore, TRCA's Unfunded Priorities List, or individual priorities drawn from the Unfunded Priorities List will be communicated to senior levels of government through formal budget consultation processes as appropriate.

### **DETAILS OF WORK TO BE DONE**

TRCA's Unfunded Priority List will continue to evolve as new funding pressures arise and as studies and detailed designs for shovel-ready

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projects are advanced by staff and partners to inform more precise cost estimates. Revised iterations will be discussed among staff and approved by the Board annually. Maintenance of the Unfunded Priority List and corresponding Factsheets will enable a consistent and coordinated response to internal and external funding opportunities, which may arise at any time.

As part of our ongoing efforts to advance TRCA's unfunded priorities, new resources (factsheets) that coordinate information are being developed. Each initiative on the list will be presented with key overview details, including objectives, benefiting stakeholders, expected impact, budget and funding considerations, ownership, key priorities and activities, risks, and anticipated key dates. This ensures that high-level information is readily available, empowering TRCA's diverse stakeholders to better understand and actively engage in securing necessary resources. A draft factsheet can be viewed in Attachment 6. A select group of unfunded priority factsheets will come forward to the Board of Directors in June 2025 along with TRCA's Preliminary 2026 Budget. This full suite of Unfunded Priority factsheets and complementary presentation materials will be completed by the end of year and shared with the Board of Directors subsequently. Plans to host this information for seamless online access is anticipated, enabling stakeholders to filter and navigate the 100+ priorities based on jurisdiction, project category, or other relevant criteria, enhancing accessibility and engagement.

Throughout 2025 staff will liaise with TRCA's Board of Directors and partner municipalities to integrate priority projects into municipal budget submissions as appropriate. In addition, staff will liaise with relevant federal and provincial officials to discuss how such projects could be considered through existing, new or other funding or grant mechanisms. TRCA's Grant Centre will also seek opportunities to work with partners and TRCA divisions to apply for relevant grants and funding intakes.

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**Date: April 4, 2025**

**Attachments: 7**

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Attachment 1: TRCA's 2025 List of Unfunded Priorities

Attachment 2: TRCA's 2025 List of Unfunded Priorities - Toronto

Attachment 3: TRCA's 2025 List of Unfunded Priorities - Peel

Attachment 4: TRCA's 2025 List of Unfunded Priorities - York

Attachment 5: TRCA's 2025 List of Unfunded Priorities - Durham

Attachment 6: Unfunded Priority Factsheet DRAFT - Claireville Dam Major Maintenance Initiative

Attachment 7: Slide Deck - TRCA's Unfunded Priorities - Select Priority Initiatives