

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

**TO:** Chair and Members of the Executive Committee  
Friday, April 10, 2026 Meeting

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

**RE: TRCA 2026 BUDGET**

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**KEY ISSUE**

The final phase of the 2026 municipal budget process requires that the Toronto and Region Conservation Authority (TRCA) Board of Directors approve TRCA's 2026 Budget in accordance with the requirements of O. Reg. 402/22.

**RECOMMENDATION:**

**THAT TRCA's Board of Directors, in accordance with Section 22 of O. Reg. 402/22, approves the final budget as attached in Attachment 1;**

**AND FURTHER that the Board of Directors adopt and endorse staff to advance all projects and programs outlined in the TRCA 2026 Budget;**

**AND FURTHER THAT authorized TRCA officials take all necessary actions to implement the foregoing, including obtaining any required TRCA Board of Director and other agency approvals, and executing required documents as necessary;**

**AND FURTHER THAT the Director, Corporate Services be directed to distribute copies of the final budget in accordance with Section 24 of O. Reg. 402/22 to the Minister of the Environment, Conservation and Parks, participating municipalities and posted to the TRCA website.**

**BACKGROUND**

On January 26, 2024, at meeting #1/24, TRCA's Board of Directors received an update on the updated budget and apportionment process under the amended Conservation Authorities Act (CA Act) and O. Reg. 402/22. This report provides an overview of the TRCA 2026 Budget, including funding sources, revenue, and expenditures by service area.

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TRCA's annual budget is partially funded by levies from participating municipalities within our jurisdiction, as permitted under the CA Act and O. Reg. 402/22. The remaining funding consists of municipal capital contributions and other revenue sources, including contract services, user fees, application fees, internal chargebacks, government grants, and donations.

### **RATIONALE**

Enclosed as Attachment 1, the 2026 TRCA Budget includes both operating and capital projects and programs. For reporting and illustrative purposes, Budget Revenue is reported showing sources of revenue and Budget Expenditures are shown by TRCA's Service Areas. TRCA's 2026 Budget totals \$194.3 million for both revenues and expenses. Revenues comprise of the municipal operating levy, capital funding, and other revenue sources such as contract services, user fees, application fees, internal chargebacks, government grants, and donations.

The preparation of TRCA's 2026 Budget, and the determination of the apportionment amount to be levied to each participating municipality complies with the amended CA Act and O. Reg. 402/22 governing conservation authority budget and apportionment matters.

As required, activities are broken down by Category 1: Mandatory Program and Services, Category 2: Municipal Programs and Services, and Category 3: Other Programs and Services. Attachment 1 also includes the details of each category by associated expenditure and revenue sources, and they are also referenced below by Partner Municipality.

### Municipal Approvals

Preliminary budgets are prepared each year for submission to TRCA's participating municipalities. TRCA staff engage with partner municipalities throughout the year in accordance with their budget processes and schedules. Where possible, TRCA staff present to partner municipality staff and their respective Committees of Council regarding the budget and the status of initiatives supported by the budget.

The funding identified in the recommended apportionment of the levies reflects the amounts that the partner municipalities approved in their 2026 budgets. Council approvals for contributions have been received from the City of Toronto and the regional municipalities of Durham, Peel, and York.

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The Township of Adjala-Tosorontio and the Town of Mono have been notified of TRCA's levy request.

### 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

TRCA's 2026 Budget totals \$194.3 million, comprising the municipal operating levy, capital funding, and other revenue sources such as contract services, user fees, application fees, internal chargebacks, government grants, and donations. As permitted under the CA Act and as set out in O. Reg. 402/22, the municipal operating levy is \$19.6 million, which represents approximately 10% of TRCA's overall budget. Details of the levy per each participating municipality, provincial category and associated program areas are described in the tables below in thousands.

#### Municipality: Adjala-Tosorontio

	Category 1	Category 2	Category 3	Total
Watershed Studies & Strategies	-	-	-	-
Water Risk Management	-	-	-	-
Regional Biodiversity	-	-	-	-
Greenspace Securement & Management	-	-	-	-
Tourism & Recreation	-	-	-	-
Planning & Development	-	-	-	-
Education & Outreach	-	-	-	-
Sustainable Communities	-	-	-	-
Corporate Services	1	-	-	1
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>

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### Municipality: Durham

	Category 1	Category 2	Category 3	Total
Watershed Studies & Strategies	113	-	-	113
Water Risk Management	405	-	-	405
Regional Biodiversity	234	366	-	600
Greenspace Securement & Management	105	-	-	105
Tourism & Recreation	33	68	-	101
Planning & Development	85	-	-	85
Education & Outreach	29	-	-	29
Sustainable Communities	-	110	-	110
Corporate Services	547	-	-	547
<b>Total</b>	<b>1,551</b>	<b>544</b>	<b>-</b>	<b>2,095</b>

### Municipality: Mono

	Category 1	Category 2	Category 3	Total
Watershed Studies & Strategies	-	-	-	-
Water Risk Management	-	-	-	-
Regional Biodiversity	-	-	-	-
Greenspace Securement & Management	-	-	-	-
Tourism & Recreation	-	-	-	-
Planning & Development	-	-	-	-
Education & Outreach	-	-	-	-
Sustainable Communities	-	-	-	-
Corporate Services	2	-	-	2
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>

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<b>Municipality: Peel</b>	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Total</b>
Watershed Studies & Strategies	477	535	-	1,012
Water Risk Management	1,800	995	-	2,795
Regional Biodiversity	1,549	3,457	-	5,006
Greenspace Securement & Management	382	1,482	-	1,864
Tourism & Recreation	809	509	-	1,318
Planning & Development	265	-	-	265
Education & Outreach	278	1,856	-	2,134
Sustainable Communities	-	3,671	-	3,671
Corporate Services	3,491	160	-	3,651
<b>Total</b>	<b>9,051</b>	<b>12,665</b>	<b>-</b>	<b>21,716</b>

<b>Municipality: Toronto</b>	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Total</b>
Watershed Studies & Strategies	420	103	-	523
Water Risk Management	12,946	2,823	-	15,769
Regional Biodiversity	882	945	-	1,827
Greenspace Securement & Management	447	-	-	447
Tourism & Recreation	1,493	8,823	-	10,316
Planning & Development	1,520	-	-	1,520
Education & Outreach	501	193	-	694
Sustainable Communities	-	1,930	-	1,930
Corporate Services	9,989			9,989
<b>Total</b>	<b>28,198</b>	<b>14,817</b>	<b>-</b>	<b>43,015*</b>

\*This amount does not include the Meadowglen initiative approved through an S37 motion in the amount of \$543,391

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<b>Municipality: York</b>	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Total</b>
Watershed Studies & Strategies	320	63	-	383
Water Risk Management	1,237	1,628	-	2,865
Regional Biodiversity	586	597	-	1,183
Greenspace Securement & Management	258	64	-	322
Tourism & Recreation	567	109	-	676
Planning & Development	546	-	-	546
Education & Outreach	182	223	-	405
Sustainable Communities	-	400	-	400
Corporate Services	3,584	21	-	3,605
<b>Total</b>	<b>7,280</b>	<b>3,105</b>	<b>-</b>	<b>10,385</b>

The 2026 Budget includes a cost-of-living adjustment to TRCA's salary structure and a merit-based increase, as outlined in the Compensation Update and 2026 COLA Market Review approved by TRCA's Board of Directors at Meeting #1/26 on January 30, 2026.

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

Staff will continue to monitor the organization's financial health and report to the Board of Directors and participating municipalities at least quarterly, or more frequently if required.

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**Date: March 2, 2026**

**Attachments: 2**

Attachment 1: 2026 TRCA Budget

Attachment 2: 2026 TRCA Budget Overview Presentation