

**Attachment 1 - List of 2020 Unfunded Priorities**

Project or Program	Region	Service Area	Description	10 Year Projected Cost (000's)
<i>Hydrometric Program</i>	<i>All</i>	2	Additional funding is required to support and expand TRCA's Hydrometric Program and maintain equipment in a state of good repair. Program expansion would include the installation of additional real-time stream gauges and hiring of a hydrometric technologist to support network operation, monitoring and maintenance.	\$6,000
<i>Waterfront Rehabilitation</i>	<i>Toronto</i>	2	TRCA owns and maintains an extensive network of 233 active waterfront erosion control structural assets along the north shore of Lake Ontario across its jurisdiction. The objective of the Waterfront Rehabilitation Project, through the Waterfront Major Maintenance Program, is to return an extensive network of waterfront erosion control structural assets along the north shore of Lake Ontario to a state of good repair.	\$100,000
<i>Lower Don Erosion Restoration Project</i>	<i>Toronto</i>	2	The Lower Don Erosion Restoration Project seeks to assess risk at all sites to prioritize and systematically address erosion and drainage issues impacting the recreational trail, bridges, underground utilities, as well as major road and highway infrastructure.	\$4,000
<i>Scarborough Bluff West EA</i>	<i>Toronto</i>	1	The Scarborough Bluffs West Project will explore opportunities for improved access to and along the shoreline between the RC Harris Water Treatment Plant and Bluffer's Park, while providing multiple benefits for public use, shoreline protection, and environmental sustainability.	\$3,800
<i>Black Creek Pioneer Village Retrofit Program - Enhancement</i>	<i>Toronto</i>	5	BCPV's Capital Improvements Plan includes a prioritized annual plan to address the current backlog of repairs, and end-of-life replacements that have been identified within BCPV and which are critical to support the day-to-day operation of Black Creek.	\$4,000
<i>Greenlands Acquisition Project</i>	<i>All</i>	4	TRCA has a legislated mandate to conserve, restore, develop and manage natural resources. TRCA will continue to acquire greenspace through the development process with a goal to protecting the watersheds and communities from flood risk while keeping pace with urbanization and population growth.	\$33,250
<i>Tommy Thompson Park Master Plan Implementation</i>	<i>Toronto</i>	5	This project (Phase II) builds on what has already been accomplished, focusing on shoreline protection, habitat enhancement, infrastructure improvements, public engagement, and park operations. Implementation of Phase II is necessary to ensure that park ecosystems, infrastructure and operations are fully functional and resilient to the pressures that a growing city presents to the natural environment.	\$17,700
<i>Bruce's Mill CA - State of Good Repair</i>	<i>York</i>	5	A condition report, including a condition assessment and order of priority recommendations for building stabilization, and state of good repair was completed in 2015. The report recommended additional restoration work to maintain the historical value of the structure and suggestions for adaptive re-use of the building.	\$3,200
<i>Albion Hills Field Centre Accessibility AODA</i>	<i>Peel</i>	5	Albion Hills Field Centre is a residential education facility located within Albion Hills Conservation Area Park. Improvements to the walkway and front entrance of the centre are required in order to meet Accessibility for Ontarians with Disabilities Act requirements.	\$225

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<i>York Land Management Enhancement</i>	<i>York</i>	4	Regional land management involves undertaking duty of care as land owners and managers to maintain land assets in a state of good repair by assessing and minimizing risk of liability (that could relate to legal action, fines, penalties) associated with due diligence.	\$12,457
<i>Durham Land Management</i>	<i>Durham</i>	4		\$2,000
Digital Transformation and Enterprise Technology Modernization	All	9	Additional funding is required to continue implementation of TRCA's Digital Transformation Strategy, supporting TRCA's Corporate Strategic Plan. Several enterprise wide solutions have been identified as priorities over the next five years including: Human Resources information System, Planning Permitting and Enforcement, Procurement and Contract Management.	\$38,494
Black Creek Pioneer Village - State of Good Repair	Toronto	5	In 2016, Black Creek infrastructure was deemed to be in an extreme state of disrepair; with several systems identified as past their useful life. Immediate replacements and improvements to the site access, roads and parking that service Black Creek Pioneer Village are required to meet AODA accessibility requirements and to mitigate potential risk related to user safety, potential for slips, trips and falls.	\$11,200
Ravine Strategy Implementation	Toronto	3	This project aims to achieve enhanced coordination between City of Toronto and TRCA and will provide funding for on-the-ground projects to enhance ecological function either within planned projects (i.e. provide value added ecological restoration) and/or initiate ecological restoration and/or nature-based recreation projects or infrastructure (i.e. trails).	\$2,300
Morningside Creek Dissipater Stream Restoration Project	Toronto	3	This project involves removal of severely degraded hardened surfaces within Morningside Creek (Energy dissipater and fishway) and to restore function back to the watercourse through natural channel design and implementation. This work will deliver on approximately 600 m of stream restoration.	\$2,000
Sustainable Neighbourhood Climate Action	Toronto	8	This project addresses emerging municipal climate action strategies with an increased focus on neighbourhood-based delivery of collaborative projects that deliver environmental improvements and climate adaptation measures.	\$1,200
Future Erosion Hazard Mitigation Strategy (FEHMS) - Implementation Plan	Toronto	2	FEHMS is a proactive screening methodology for identifying ravine areas with elevated erosion hazard risk to public infrastructure and private property within the City of Toronto. TRCA has identified 542 ravine parcels at an elevated risk for erosion and slope instability that are recommended for proactive monitoring, acquisition and stabilization works to minimize risks and ecological impacts.	\$62,000
FEHMS - York Region	York	2	TRCA prepared an internal FEHMS report for the City of Toronto. The same methodology for data collection and analysis would be leveraged to identify Erosion Vulnerable Areas within York Region.	\$250
Erosion Monitoring and Maintenance Program	Durham	2	The primary objective of the program is to identify erosion hazard sites within Durham Region that pose a risk to public safety, an essential structure, or municipal/regional infrastructure. This information will then be used to determine the priority ranking for all hazard sites and provide recommendations on maintenance and remedial works.	\$30

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Bruce's Mill CA - Mill Adaptive Reuse	York	5	In 2018 TRCA completed a complete assessment of Bruce's Mill Conservation Area which resulted in the preparation of a ten-year state of good repair plan. Key components include the replacement or demolition of the second storey deck and electrical renewals and walkway replacements at the chalet, HVAC replacement at the beach centre, and transportation infrastructure renewals and replacements.	\$2,500
South Mimico Trail Connection	Toronto	5	The implementation of this project will complete an important connection along the Mimico Creek Trail from the Queensway to the Waterfront Trail.	\$2,000
Post Projects Long-term Maintenance Program	Toronto	3	This funding will help to ensure the long term success of restored natural cover and habitat. A long term maintenance strategy will involve collecting project site data to determine unforeseen impacts and deficiencies that will inform adaptive management strategies for completed projects as well as the design of future restoration projects.	\$531
	Durham	3		\$296
	York	3		\$498
	Peel	3		\$512
Capital Asset Management	Durham	9	TRCA is undertaking an Asset Management Program in the Region of Durham to efficiently and effectively manage our assets, while providing satisfactory levels of service to the general public, and ensuring the sustainability of our land and infrastructure to meet the demands of the future. This includes the development of Asset Management Plans for our Erosion and Flood Control Infrastructure, as well as for Petticoat Creek Conservation Area.	\$2,500
Trail Strategy Administration	All	5	This project will maintaining existing trail assets in a state of good repair and support the development of a digital mapping product that will clearly communicate authorized trails, permitted trail uses and accessibility information.	\$4,077
Restoration Projects Enhancement	Toronto	3	TRCA's existing Regional Watershed Monitoring Program data as well as site-specific data collected during project planning will be used to inform additional value added features that can be incorporated into project designs to maximize project success. The use of vegetation trend, wildlife presence and habitat utilization data will support and enhance biodiversity and ecological functions.	\$600
	York	3		\$600
	Durham	3		\$600
	Peel	3		\$600
Trail Strategy Implementation	York	5	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe access to public access to greenspace.	\$99,900
	Durham	5		\$15,500
	Toronto	5		\$216,800
	Peel	5		\$23,100
Heart Lake Sewer Servicing	Peel	5	This project will install critical infrastructure and increase service levels as it will eliminate failures to current septic systems due to overload from high levels of public attendance.	\$1,000
R&I Campus Asset Management	York	9	Expansion of the R&I campus will offer operational efficiencies by having staff from within business units in the same location. There is a potential for consolidation of staff from Swan Lake and Earth Rangers which would offer further operational efficiencies and financial savings. Funding is also requested for expansion of the Nursery (revenue generating) to meet increased product demand.	\$4,000

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Corporate Sustainability Program	All	9	This program will support TRCA business units to address the climate, environmental, social and economic impacts of their activities. Using a sustainability lens approach to frame issues and influence decision making is consistent with other corporate sustainability programs such as Metrolinx, Infrastructure Canada and the US Environmental Protection Act.	\$1,678
Black Creek North Master Plan Implementation	York	5	Funding is required to implement Master Plan recommendations that the property be divided into three precincts: Natural Heritage, Cultural/Agricultural Heritage and Commercial Development. The master plan will result in restored and retrofitted heritage buildings, stormwater pond servicing and enhancement to existing event spaces and trails.	\$9,250
Tommy Thompson Park (TTP) Transportation Service	Toronto	5	The objective of this project is to increase visitation at TTP, and improve the current service level for individuals with physical disabilities or mobility issues. Funding will be used to procure a vehicle or contract this service to an external party.	\$1,551
Claremont Improvement and Retrofit	Durham	7	Current improvements and upgrades are being undertaken to accommodate an expanded clientele and to maintain this asset in a state of good repair. Essential replacements include the facilities roof and improvements include improving site access and expanding parking on the site.	\$500
Etobicoke Creek Barrier Mitigation	Toronto	3	The implementation of this project will improve the health of the Etobicoke Creek aquatic ecosystem and create opportunities to improve fish passage and fish habitat. This project will also mitigate an old in-stream barrier that may fail in the future and cause in-stream damage and damage to downstream infrastructure.	\$100
Toronto Wildlife Centre	All	4	Toronto and Region Conservation Authority has re-confirmed its support of the proposal by Toronto Wildlife Centre (TWC) for a wildlife rescue, rehabilitation and education centre for the Greater Toronto Area in the Rouge National Urban Park.	\$15,045
Total				\$707,844