

Project	Score	Potential Funding			Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
		Partner Municipality	Grant	Operational																
Palgrave Dam Major Maintenance	A	Y	Y	N	Peel	2	Development & Engineering Services	Palgrave Dam was originally constructed in the 1800's and was upgraded in the early 1980's. A recent Dam Safety Review determined that the dam required overtopping protection and improvements to the stop log system to meet current dam safety guidelines.	1,000		100	450	450							
Claireville Dam Major Maintenance (wing wall and spillway)	A	Y	Y	N	Peel / Toronto	2	Development & Engineering Services	A recent Dam Safety Review at Claireville Dam determined that the wing wall and spillway require upgrades to meet current dam safety requirement. The wing wall has settled and needs to be replaced. The spillway is too short to safely pass large floods and could fail during extreme events. Both components require extensive design and construction effort to bring this dam into compliance.	5,000	250	750	1,000	750	750	750	750				
Claireville Dam Gate Maintenance Project	A	Y	Y	N	Peel / Toronto	2	Development & Engineering Services	Claireville Dam was constructed in 1963 and the dam gates require upgrades to be able to maintain operability. Gates require corrosion protection, motor upgrades, hoist system refurbishment, and housing replacement.	2,250			225	2,025							
Stouffville Dam Embankment Repair	A	Y	Y	N	York	2	Development & Engineering Services	Stouffville Dam does not meet current dam safety guidelines. The dam requires upgrades to the emergency spillway to be able to pass extreme floods safely. Additionally, the embankment factor of safety is too low for expected ice and flood loading and therefore requires geotechnical improvements to meet dam safety guidelines.	700	70	630									
Stouffville Channel Major Maintenance	A	Y	Y	N	York	2	Development & Engineering Services	The dam has several deficiencies that need to be repaired so that the dam meets current safety guidelines. Additionally, the Stouffville Channel lining is degrading and sediment is beginning to accumulate reducing the capacity of the channel. This results in increased risk of flooding to the local community.	900		180	720								
Legacy Dam Decommissioning	A	Y	Y	N	Peel / Durham	2	Development & Engineering Services	TRCA owns four historical/legacy dams (Secord Dam, Osler Dam, Glen Haffy Extension Upper Dam, Glen Haffy Extension Lower Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Because of the risk posed by these structures, the dams should be removed.	2,900	725	725	725	725							
Black Creek Dam Spillway Modification	A	Y	Y	N	Toronto	2	Development & Engineering Services	Black Creek dam was constructed in 1959. The dam was originally designed with a pipe discharge control. This pipe is prone to debris and sediment jamming. The pipe should be replaced with a notched weir to maintain flood attenuation capability with reduced maintenance costs.	1,000				100	900						
Pickering and Ajax Dyke Detailed Design	A	Y	Y	N	Durham	2	Development & Engineering Services	Building on the results from the 2020 Pickering and Ajax Dyke Restoration Environmental Assessment, TRCA intends to undertake the detailed design process for the implementation of the preferred restoration alternative, which includes complete dyke reconstruction. Once completed the reconstructed dykes will provide an increased level of flood protection and meet all current engineering design criteria and standards.	600	300	300									
Pickering Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Pickering Dyke, including finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	10,000				5,000	5,000						
Ajax Dyke Construction	A	Y	Y	N	Durham	2	Development & Engineering Services	Implementation of the preferred restoration plan for the Ajax Dyke, including finalizing construction phasing and methodology, implementation of sediment and erosion control plan, further communication with affected residences, construction activities and site restoration.	2,600			2,080	520							
EOC Dashboard Development and Geospatial flood risk data management	A	Y	Y	N	All	2	Development & Engineering Services	Flood Forecasting and Warning is a service TRCA provides for all regional and local municipalities. TRCA understands the importance of situational awareness when considering the potential magnitude of flood events and size of its jurisdiction. The development of a EOC dashboard will provide TRCA staff the ability to track and document staff location, flood response resources, and site specific flood conditions for a jurisdictional wide, coordinated, flood response.	250	25	100	100	25							
Hydrometric Network Expansions - Staff	A	Y	Y	N	All	2	Development & Engineering Services	This request is for an additional hydrometric technologist and two additional hydrometric technicians to monitor and maintain TRCA's hydrometric gauge network.	2,650	242	247	252	257	262	267	273	278	284	289	
Hydrometric Network Expansions - Infrastructure	A	Y	Y	N	All	2	Development & Engineering Services	TRCA operates a network of real-time and no-real-time hydrometric gauges. TRCA requires that the non-real-time gauges be converted to real-time to increase the ability of TRCA to forecast and provide warning when flood conditions are present. Increasing the density of real-time gauges reduces the chance that smaller convective storms are "missed". Additionally, increased density of real-time hydrometric data will assist TRCA in maintaining the early warning flood warning system (FEWS) now under development.	350	70	140	140								
Petticoat Creek Floodplain Mapping Update	A	Y	Y	N	Durham	2	Development & Engineering Services	In 2020, TRCA completed the hydrology update of the Petticoat Creek watershed. To ensure the results of the hydrology update are reflected in TRCA's floodplain mapping program, a comprehensive hydraulic study including the development of LIDAR based topographic maps is required. This study will result in the development of a new high resolution HEC-RAS model of the Petticoat Creek as well as approximately 11 new floodplain map sheets.	60	60										
Krosno Creek Hydrology and Floodplain Mapping Update	A	Y	Y	N	Durham	2	Development & Engineering Services	TRCA has identified the need to update the hydrology and hydraulic modelling and floodplain mapping for the Krosno Creek watershed in the City of Pickering. The project will involve a comprehensive hydrology modelling update of the watershed to develop a new set of Regional and design storm flows for use in floodplain mapping updates and flood remediation studies. In addition, this project will include the development of a new hydraulic model of watershed, resulting in approximately 2 updated floodplain map sheets within the study area.	130		65	65								
G. Ross Lord Dam Operations Optimization (process update)	A	Y	Y	N	Toronto	2	Development & Engineering Services	G. Ross Lord Dam was constructed in 1973 to protect a large, developed area of mid-town Toronto. The dam gate operation rules were optimized for large, hurricane type of events similar to Hurricane Hazel. However, recent thunderstorm events have demonstrated that the gate operation rules are not utilizing available reservoir storage. Optimizing gate operations for thunderstorm events as well as large, region wide events will reduce the risk of flooding.	750		375	375								
Woodbridge Channel Board of Trade Weir Removal	A	Y	Y	N	York	2	Development & Engineering Services	The Woodbridge Channel has two weirs which are fish barriers and public safety risks. The weirs should be removed to restore the function of the river and to reduce the chance of injury to the public.	1,000	100	900									
Greenlands Acquisition Project	A	Y	Y	N	All	4	Corporate Services	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	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	
Hydrology model evaluation for RT Forecasting (FEWS)	A	Y	Y	N	All	2	Development & Engineering Services	Historically TRCA's hydrology models have been developed for floodplain mapping and stormwater management purposes, using event-based modelling methodologies. TRCA intends to assess modelling software which balances the need for high resolution catchment discretization, can represent both urban and rural process, and the incorporation of numerous stream flow and rain gauge data, within a continuous simulation model framework. This study will determine TRCA's hydrology modelling software requirements for integration into the FEWS system.	130	13	65	52								
Further FEWS configuration, operation and maintenance	A	Y	Y	N	All	2	Development & Engineering Services	TRCA has initiated the development of our Next Generation Flood Forecasting and Warning System which is being built around the FEWS decision support system (DSS). Further investments will accelerate the system development providing additional monitoring and reporting capabilities which will further streamline TRCA's flood forecasting and warning program.	200	20	20	20	20	20	20	20	20	20	20	

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Planning Application Review and Enforcement System (PARES)	A	Y	Y	Y	All	6	Development & Engineering Services	It is intended that PARES will function as an efficiency-tool that will significantly reduce inefficiencies in TRCA's planning process. It is proposed that TRCA selects and adopts a cloud web-based platform purchased from a vendor platform that is designed to improve user experience. As a "one-stop-shop" for all planning and permitting functions PARES will both transform our existing processes, as well as provide new efficiencies.	1,775	888	888									
Tommy Thompson Park Master Plan Implementation	A	Y	Y	N	Toronto	5	Restoration & Infrastructure	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.	17,200	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,500	700	
Albion Hills Field Centre Accessibility AODA	A	Y	Y	Y	Peel	5	Education & Training	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 (AODA) requirements.	225	225										
Scarborough Bluff West EA	A	Y	Y	N	Toronto	1	Corporate Services	The Scarborough Bluff 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.	2,912	1,456	1,456									
Scarborough Bluff East EA	A	Y	Y	N	Toronto	1	Corporate Services	The Scarborough Bluff East Project will provide safe public access and an enjoyable waterfront experience, while also protecting and enhancing the natural environment, along an 11-km stretch of shoreline between Bluffer's Park and East Point Park in Toronto.	134,715	15,905	22,902	20,004	16,760	7,182	8,522	448	16,834	17,152	9,006	
Milne Dam Embankment Upgrades	A	Y	Y	N	York	2	Development & Engineering Services	Milne Dam was built in 1968. A recent dam safety review determined that the dam could overtop during an extreme flood that could cause failure. The embankment requires overtopping protection to prevent erosion of the embankment during a flood.	1,350									540	810	
Targeted Flood Vulnerable Cluster Outreach	B	Y	N	N	All	2	Development & Engineering Services	TRCA's Flood Risk Public Awareness and Education Program was launched in 2018 and included two broad program areas: disseminate information on flood risk and current risk reduction initiatives to municipal partners, and to jointly deliver (with municipal partners) risk information to flood vulnerable neighbourhoods. Initially the program targeted the highest ranked flood risk communities within each partner municipality. TRCA intends to expand the program through the development of digital flood risk materials for additional flood vulnerable areas including strategic social media campaigns and promotional mailing to promote contactless flood risk packages.	60				60							
Kortright Centre for Conservation Visitor Centre - Sanitary Waste Connection	B	Y	Y	Y	York	5	Education & Training	Pending review of the Sewer Technologies report issued in 2020, it is highly suspected that the Visitor Centre septic system has exceeded its useable lifespan. The Visitor Centre connection to the municipal sanitary wastewater collection system requires lift station and grinder pump.	1,000			1,000								
Heart Lake Sewer Servicing	B	Y	Y	N	Peel	9	Corporate Services	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			150	850							
Planting for Climate Change Mitigation and Adaptation	B	Y	Y	N	All	3	Restoration & Infrastructure	Undertake targeted tree and shrub planting on public and private lands to address climate change mitigation and adaptation using a suite of techniques included traditional and enhanced reforestation.	1,375	75	100	100	125	125	150	150	175	175	200	
Bruce's Mill Conservation Area - Securing Building Envelope	B	Y	N	Y	York	5	Parks & Culture	The interior of the mill building is highly contaminated due to animal excrement which presents a potential health hazard to those who enter without proper personal protective equipment. The integrity of the floor structure of the North end of the building also presents safety issues to trespassers as a large portion has collapsed and is no longer structurally sound. Deep pits and large milling equipment in and around the building are other public health hazards that could be mitigated through improved envelope securement.	100	100										
Meadoway Multi-Use Trail	B	Y	Y	N	Toronto	5	Corporate Services	The Meadoway is transforming a hydro corridor in Scarborough into a vibrant 16-kilometre stretch of urban greenspace and meadowlands that will become one of Canada's largest linear urban parks. Additional funding is required to implement Sections 3 and 6 of The Meadoway Multi-Use Trail project. The design of each section is complete.	13,400	2,500	350	250	1,500	1,500	3,650	3,650				
Claremont Improvement and Retrofit	B	Y	Y	Y	Durham	7	Education & Training	Current improvements and upgrades are being undertaken to accommodate an expanded clientele and to maintain this TRCA asset. Essential replacements include the facilities roof and improvements include improving site access and expanding site parking.	600	600										
I-360 & I-361 Sanitary Infrastructure Protection	B	Y	Y	N	Peel	2	Restoration & Infrastructure	This project aims to protect two exposed sanitary encasements, which intersect the East Branch of Etobicoke Creek in the City of Brampton. Works will involve bed and bank stabilization protection.	416	116	300									
Ken Whillans Drive Park - Sanitary Infrastructure Protection Project	B	Y	Y	N	Peel	2	Restoration & Infrastructure	An encased sanitary line traverses Etobicoke Creek West Branch and is exposed along the creek bed approximately 65 m upstream of the Church Street East bridge located near the intersection of Ken Whillans Drive and Church Street East in the City of Brampton. Proposed works will include bed and bank stabilization measures.	308	58	250									
Kortright Centre for Conservation - Glass House Demolition and Replacement	B	Y	Y	Y	York	5	Education & Training	The Glass House is an outdoor pavilion essential to the successful delivery of weddings, corporate events, and educational programs. Minor repairs were in completed in 2020 to allow for temporary reopening. Significant deterioration of structural components and roofing point to demolition and replacement as the ultimate goal. Additionally, grade corrections to the surrounding brick patio will improve site accessibility and the construction of a turn-around is required to provide adequate emergency vehicle access.	1,800		1,800									
Black Creek Pioneer Village (BCPV) - Upgrading Water Service Lines	B	Y	Y	Y	Toronto	5	Parks & Culture	Replacement of deteriorating water service lines to the main visitor centre and heritage buildings throughout BCPV. Replacement will also allow for an added touchless outdoor washroom facility outside the visitor centre, which will increase capacity of useable recreation spaces throughout the grounds while ensuring the health and safety of the public.	2,000	2,000										
Milne Creek Study and Remediation Project	B	Y	Y	N	York	2	Restoration & Infrastructure	Further fieldwork and assessments within the Milne Creek tributary are required to determine potential erosion hazards and risk to private property.	150			150								
20 Klein's Crescent Erosion Control Maintenance Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project includes the planning and implementation of maintenance works on a TRCA-owned erosion control structure which is situated adjacent to private property within the City of Vaughan. There is the potential for design cost-sharing with the City as a stormwater outfall in the vicinity may require maintenance as well.	300	\$50	\$250									
Rat's Spit Shoreline Restoration	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	Undertake planning, design and implementation of shoreline restoration to address the impacts of high Lake Ontario water levels; protect existing warmwater embayment; and enhance habitat for warmwater and cool water fishes. This will contribute to the delisting of the Toronto and Region Area of Concern.	595	95	500									
West Hill Bank Stabilization Project	B	Y	Y	N	Toronto	2	Restoration & Infrastructure	A pedestrian trail is at risk in Lower Highland Creek Park due to the eroding west bank of Highland Creek, south of Lawrence Avenue. Two sections of the trail were realigned away from the eroding bank in 2016, however stabilization is still required to protect this trail infrastructure due to continued erosion. The scope of work involves the development of detailed designs, permits & approvals and implementation; coordination with the City of Toronto should be considered to ensure there is no overlap with any funding opportunities.	625	75	550									
Durham Region Shoreline Risk Assessment	B	Y	Y	N	Durham	2	Restoration & Infrastructure	Assessment of shoreline hazards across the Durham waterfront (Ajax/Pickering) to inform planned improvements and identify deficiencies with existing structures. This assessment will result in an integrated shoreline management plan that will determine needs, guide priorities and inform methodology of remedial erosion protection.	800	100	100	300	300							

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Frenchman's Bay Shoreline Restoration	B	Y	Y	N	Durham	3	Restoration & Infrastructure	Undertake planning, design and implementation of shoreline restoration works to address shoreline hazards and erosion, as well as improve aquatic habitat.	400	400									
Morningside Creek Dissipater Stream Restoration Project	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	This project involves removal of severely degraded hardened surfaces within Morningside Creek (energy dissipater and fishway) to restore function back to the watercourse through natural channel design and implementation. This work will deliver approximately 600 m of stream restoration.	2,500	2,500									
Ravine Strategy Implementation	B	Y	Y	N	Toronto	3	Restoration & Infrastructure	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).	2,050	150	150	200	200	200	200	200	250	250	250
50% Rental Building Condition Assessments	B	N	N	Y	All	5	Corporate Services	In 2020, Building Condition Assessments were completed for 50% of the rental portfolio. This is important as the rental portfolio is aging and maintenance costs are increasing. An independent assessment will support requests for rent increases to the Landlord and Tenant Board which will offset increased maintenance obligations.	120	120									
Redevelopment of 805-809 St. Martins	B	N	N	Y	All	4	Corporate Services	805/809 St Martins are two lots within the City of Pickering. TRCA's Board of Directors has listed them as surplus and support the redevelopment potential into higher use lots prior to divesting.	250,000	250,000									
60 Legion Court Bank Stabilization Project	B	Y	Y	N	York	2	Restoration & Infrastructure	This project aims to address bank erosion occurring within TRCA-owned property in the City of Vaughan. Designs have been developed internally and include regrading an approximate 60 m long section of bank, installation of a vegetated filter strip, site restoration and overall parking lot improvements.	250	250									
Trail Strategy Implementation - York	B	Y	Y	Y	York	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Trail Strategy Implementation - Durham	B	Y	Y	Y	Durham	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Trail Strategy Implementation - Peel	B	Y	Y	Y	Peel	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Trail Strategy Implementation - Toronto	B	Y	Y	Y	Toronto	5	Restoration & Infrastructure	The delivery of trail connection projects as prioritized through the Trail Strategy for the Greater Toronto Region will facilitate safe public access to greenspace.	2,000	200	200	200	200	200	200	200	200	200	200
Erosion Monitoring and Maintenance Program - Durham	C	Y	Y	N	Durham	2	Restoration & Infrastructure	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.	1,375	50	125	425	425	350					
Petticoat Creek Infrastructure - Maintenance Shop	C	Y	Y	Y	Durham	5	Parks & Culture	Retrofit of the maintenance shop, kitchenette, washrooms and office space including demolition, asbestos assessment, new roof and mould resistant partitions and fittings and fixtures. Overall cost also includes architectural and engineering support.	523	523									
IT Infrastructure Transformation	C	Y	Y	Y	All	9	Corporate Services	This initiative supports TRCA interests to improve business continuity and will also support staff ability to perform work more securely and dynamically in a post-pandemic environment. This is supported through interests to further leverage Cloud resources and improve TRCA connectivity and security infrastructure.	18,250	2,500	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Asset - Utility Infrastructure - York Region	C	Y	Y	Y	York	5	Parks & Culture	Utility infrastructure including tying in septic at Boyd (Boyd Office and Residential house) to the municipal sewer system and replacing aging hydro service throughout the park.	600			600							
Asset - Utility Infrastructure - Peel Region	C	Y	Y	Y	Peel	5	Parks & Culture	At Peel campgrounds, more than 95% of the client base needs power for camping. Current power pedestals are old and parts for the actual pedestal cannot be found if damaged. Many pedestals / bases are damaged and falling apart. Pedestals will also need to be upgraded as many clients are needing 50 amp vs. 30 amp.	2,500		700	600	600	600					
Lotus Notes Migration and ERP	C	N	N	Y	All	9	Corporate Services	The Notes Migration Strategy, Roadmap and new Enterprise Resource Planning (ERP) is a major component of TRCA's Digital Transformation.	90	90									
IT - Payment Card Industry Data Security Standards Compliance (PCI DSS)	C	N	N	Y	All	9	Corporate Services	PCI DSS Compliance will demonstrate the integrity of payment processing systems, which is a key component in TRCA's Digital Transformation journey and help protect payment processing, an essential requirement for most of TRCA's service offerings.	340	70	30	30	30	30	30	30	30	30	30
Sustainable Neighbourhood Climate Action - Toronto	C	Y	Y	N	Toronto	8	Education & Training	Toronto Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of Toronto. This project supports TRCA's continued leadership for action planning and building implementation partnerships for integrated projects that work toward achievement of sustainability objectives of the City, TRCA and the local community in a minimum of three SNAP neighbourhoods.	2,000	200	200	200	200	200	200	200	200	200	200
Black Creek Pioneer Village - Accessibility & Infrastructure Improvements	C	Y	Y	Y	Toronto	5	Parks & Culture	Accessibility upgrades, including touchless universal washrooms, will make a visit to the site comfortable, realistic, and safe for more people, ensuring that an ever-growing number of people celebrate the cultural heritage of the Toronto region. Additionally, repair and restoration are required on several buildings to ensure that these unique structures continue to tell the story of the Toronto region for generations to come.	1,240	300	200	300	300	140					
Asset - Utility Infrastructure - Durham Region	C	Y	Y	Y	Durham	5	Parks & Culture	At Petticoat Creek, municipal sewer repair and upgrade and waterline upgrades are required. Sewer lines are in various state of disrepair and do not drain correctly; repair is required to avoid costly flooding and subsequent damage. Additionally, new water lines will ensure safe and reliable delivery of water and avoid pool closures.	1,000			500	500						
Petticoat Creek Infrastructure - Aquatic Facility	C	Y	Y	Y	Durham	5	Parks & Culture	Ensures the longevity of the facility by repairing structural and design deficiency.	1,000	100	900								
Restoration Projects that support Atlantic Salmon Recovery in Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Duffins Watershed. In partnership with the Ontario Federation of Anglers and Hunters and the MNR, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented.	1,090	100	100	100	100	110	110	110	120	120	120
Restoration Projects that support Atlantic Salmon Recovery in York	C	Y	Y	N	York	3	Restoration & Infrastructure	Restoration project implementation that directly supports the Atlantic Salmon Recovery Program in the Lower and Main Humber Subwatershed. In partnership with Ontario Federation of Anglers and Hunters and MNR, priority stream projects identified in the Atlantic Salmon Restoration Plan will be implemented.	1,090	100	100	100	100	110	110	110	120	120	120
Black Creek Pioneer Village - South Parking Lot Modifications	C	Y	Y	Y	All	9	Corporate Services	Parking lot improvements will accommodate staff parking for the New Administration Office and will encompass lighting, CCTV surveillance, fencing, emergency call stations, barrier control, a location for fleet parking and related EV stations.	301	36	265								
Restoration Projects Targeting Climate Change Action - York	C	Y	Y	N	York	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality; riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts.	1,090	100	100	100	100	110	110	110	120	120	120

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Restoration Projects Targeting Climate Change Action - Toronto	C	Y	Y	N	Toronto	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality, riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts.	1,090	100	100	100	100	110	110	110	120	120	120
Restoration Projects Targeting Climate Change Action - Durham	C	Y	Y	N	Durham	3	Restoration & Infrastructure	Using Data sets such as Integrated Restoration Prioritization, Restoration Opportunities Database, Climate Change Vulnerability, TRCA's existing Regional Watershed Monitoring Program data, and Flood Vulnerability, areas will be targeted for restoration that directly mitigate for and provides resiliency from the impacts of climate change. Project specific to Climate Change Action include wetlands for flood mitigation and water quality, riparian plantings to reduce in-stream temperatures and bank stability; Planting for carbon sequestration and tree replacement for vegetation community shifts.	1,090	100	100	100	100	110	110	110	120	120	120
Kortright Centre for Conservation - Trails Facilities and Infrastructure	C	Y	Y	Y	York	5 and 7	Education & Training	Several upgrades are required to the existing facilities, trail system, and site infrastructure at Kortright Centre to ensure continued engagement with the community, including but not limited to resurfacing of asphalt paving, lifecycle replacement of elevated walkways and bridges, upgrades to the emergency generator system at the Visitor Centre, and the demolition or adaptive reuse of dilapidated structures.	3,100	700	700	700		500	500				
Asset - Road Resurfacing - Durham Region	C	N	N	Y	Durham	5	Parks & Culture	Repairs to roads and parking lots at Petticoat Creek Conservation Area to help ensure longevity of TRCA facilities.	350	350									
Asset - Road Resurfacing - Peel Region	C	N	N	Y	Peel	5	Parks & Culture	Repairs to roads and parking lots at Albion Hills, Glen Haffy, Indian Line and Heart Lake to help ensure longevity of TRCA facilities.	120	120									
Asset - Road Resurfacing - York Region	C	N	N	Y	York	5	Parks & Culture	Repairs to roads and parking lots at Boyd and Bruce's Mill Conservation Areas to help ensure longevity of TRCA facilities.	700	700									
Tommy Thompson Park Transportation Service	C	Y	Y	N	Toronto	5	Restoration & Infrastructure	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.	1,500	150	150	150	150	150	150	150	150	150	150
Boyd Infrastructure - Maintenance Shop	C	Y	Y	Y	York	5	Parks & Culture	The current building is not accessible and requires demolition and a new build.	1,200			240	600	360					
Invasive Species Strategy Implementation	C	Y	Y	N	All	3	Restoration & Infrastructure	Develop Invasive Species Management Plans for TRCA properties and undertake strategic management to protect high priority ecological areas and reduce density and extent of invasive species.	1,800	100	150	200	200	200	200	200	200	200	150
Bruce's Mill Infrastructure - Maintenance Shop	D	Y	Y	Y	York	5	Parks & Culture	The maintenance shop is in a state of poor disrepair and requires significant restoration and renovation.	450		450								
Data Strategy	D	N	N	Y	All	9	Corporate Services	The objective of the data strategy to assess the current state of data at TRCA, to create a plan and road map for improving data, and to establish a governance framework for managing and using the data.	85	85									
Digital Strategy	D	N	N	Y	All	9	Corporate Services	TRCA will augment the services of an external partner to assist in the development and definition of its digital strategy. Today's digital landscape is one of continuous technological change and evolution. In this fast-paced environment, TRCA is challenged to anticipate, adapt and keep pace with the evolving technology environment in order to ensure the organization remains the relevant and competitive environmental service provider it strives to be.	70	70									
Etobicoke Creek Barrier Mitigation	D	Y	Y	N	Toronto	3	Restoration & Infrastructure	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.	500	500									
Added Legal Services	D	N	N	Y	All	9	Corporate Services	As business processes and political climates change, there is increased need for legal services. External legal counsel's rates are \$400-600/hr plus staff, with annual expenditures being between \$300-900 K. There is an opportunity to increase the internal service levels to maintain expected service delivery standards.	2,110	211	211	211	211	211	211	211	211	211	211
IT - Software (Desk Hotel)	D	N	N	Y	All	9	Corporate Services	Desk-hoteling software allows for property/desk assets to be "bookable" and allow for staff to occupy desk/service locations based on operational needs. It could facilitate staging of field staff and alternative working arrangements for office staff (e.g. 3/2 work/home splits) in order to minimize operational costs.	210	30	20	20	20	20	20	20	20	20	20
Urban Wildlife Management Program	D	Y	Y	N	All	3	Restoration & Infrastructure	Undertake actions to manage urban wildlife/wildlife habitat including reactive conflict situations (e.g. beaver activity resulting in flooding and erosion concerns) and proactive conservation situations (e.g. install turtle nest protection fencing).	325	30	30	32	32	32	33	33	34	34	35
Asset - Washroom Infrastructure - York Region	D	Y	Y	Y	York	5	Parks & Culture	Rebuilding park washrooms in York Region to accommodate increasing resident visitors, making them accessible and long-lasting.	400		400								
Asset - Washroom Infrastructure - Durham Region	D	Y	Y	Y	Durham	5	Parks & Culture	Rebuilding park washrooms in Durham Region to accommodate increasing resident visitors, making them accessible and long-lasting.	250		250								
Asset - Washroom Infrastructure - Peel Region	D	Y	Y	Y	Peel	5	Parks & Culture	Rebuilding park washrooms at Albion Hills, Glen Haffy, Indian Line and Heart Lake to accommodate increasing resident visitors, making them accessible and long-lasting.	600		300	300							
Parks - Trail Maintenance - Peel Region	D	Y	Y	N	Peel	5	Parks & Culture	Trail maintenance including resurfacing, repair and/or expansion of trails (including boardwalks and bridges), fence and safety measures at lookout points and new trail information kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	800			400	400						
Parks - Trail Maintenance - York Region	D	Y	Y	N	York	5	Parks & Culture	Trail maintenance including resurfacing, repair and/or expansion of trails (including boardwalks and bridges), fence and safety measures at lookout points and new trail information kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	200		200								
Parks - Trail Maintenance - Durham Region	D	Y	Y	N	Durham	5	Parks & Culture	Trail maintenance including resurfacing, repair and/or expansion of trails (including boardwalks and bridges), fence and safety measures at lookout points and new trail information kiosks for visiting patrons. This ensures longevity of the parks and proper maintenance.	200			200							
Sustainable Neighbourhood Climate Action - Durham	D	Y	Y	N	Durham	8	Education & Training	Durham Sustainable Neighbourhood Action Program (SNAP) will build resilient, climate ready neighbourhoods in high priority areas of the Region. This project will support TRCA in applying a neighbourhood screening process in partnership with the Region and one initial pilot lower tier municipality to identify priority areas that would benefit from collaborative, integrated planning at the neighbourhood scale. The project will also support TRCA's leadership for action planning and building implementation partnerships for action towards sustainability objectives of the Region, lower tier municipality, TRCA and the local community. Following the pilot, the cycle will be repeated in partnership with a second lower tier municipality.	2,500	250	250	250	250	250	250	250	250	250	250
Heart Lake Pool Retrofit	D	Y	N	N	Peel	5	Parks & Culture	Reducing the depth of the deep end of the pool for safety, public enjoyment and increased pool capacity.	155	155									
Electronic Gates System - Peel Region	D	N	N	Y	Peel	5	Parks & Culture	New gates at Indian Line, Albion Hills Glen Haffy and Heart Lake will streamline access into facilities by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make facilities more secure allowing only valid permit holders to access the facility with their vehicles.	50	50									
Electronic Gates System - York Region	D	N	N	Y	York	5	Parks & Culture	New gates at Bruce's Mill and Boyd will streamline access into facilities by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make facilities more secure allowing only valid permit holders to access the facility with their vehicles.	350	75	275								

Project	Score	Potential Funding			Region	SA	Submitted by:	Description	10 Year Projected Cost (\$000's)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		Partner Municipality	Grant	Operational															
Electronic Gates System - Durham Region	D	N	N	Y	Durham	5	Parks & Culture	New gates at Petticoat Creek will streamline access into the facility by providing a scanner system for valid permit holders to enter the facility 24 /7. The system will make the facility more secure allowing only valid permit holders to access the facility with their vehicles.	140	140									
Compensation Review	D	N	N	Y	All	9	Corporate Services	TRCA is scheduled to conduct a fulsome compensation and market review in 2023. There are a number of gaps that need to be addressed within our current compensation structure, continued market competitiveness and ongoing pay equity maintenance. Based on this, TRCA will be engaging third party consultant to support this transparent and equitable process. In addition to financial costs related to a third-party compensation consultant, funds need to be earmarked to support any recommended market improvements to TRCA positions and pay equity maintenance updates.	1,000	300	200	500							
Pregnancy and Parental Leave Improvements	D	N	N	Y	All	9	Corporate Services	Following an environmental scan of our partner organizations and peer CA's, it was identified that TRCA was significantly lagging with no top-up program. It remains a priority for TRCA to build financial capacity to introduce a sustainable program in the near future.	2,500	250	250	250	250	250	250	250	250	250	250
Boyd Infrastructure - Day Camp	D	Y	Y	N	York	5	Parks & Culture	Renovation of the former refreshment booth building in Boyd. This tired building is currently utilized by City of Vaughan Day Camp that provides outdoor recreation and learning opportunities to hundreds of local kids each day through the summer months. A building condition assessment is scheduled to take place to identify the scope of required renovation.	150	50	100								
Asset - Gate House Replacements - Peel Region	D	Y	Y	Y	Peel	5	Parks & Culture	Buildings at Glen Haffy and Indian Line are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility. Additionally, at Indian Line the building does not have a secondary exit in the event of an emergency and the set up is backwards which makes seeing incoming traffic difficult.	150		150								
Asset - Gate House Replacements - York Region	D	Y	Y	Y	York	5	Parks & Culture	Buildings at Boyd are aging and thousands of visitors pass through our gates annually and our entrance needs to portray a modern and well maintained facility.	75		75								
Drive Shed at Claremont	D	Y	Y	Y	Durham	5	Parks & Culture	There is currently no building in place for maintenance, tools and equipment.	65	65									
Billboard Signage Upgrade at Indian Line Campground	D	N	N	Y	Peel	9	Corporate Services	The current 427 billboard located at the Indian Lake Campground is a static paper sign which can be converted to a modern electronic billboard. The 427/Finch location has an annual average daily traffic of 142,600 (2016 MTO study) which supports a business case improvement. Funding is for the procurement of a consultant to undertake the preliminary development assessment.	20	20									
<b>Total</b>									<b>568,539</b>	<b>293,432</b>	<b>49,148</b>	<b>42,841</b>	<b>42,210</b>	<b>27,657</b>	<b>23,828</b>	<b>15,260</b>	<b>27,377</b>	<b>27,741</b>	<b>19,046</b>