

Attachment 1 - Additional Measures and Resources for Toronto Island ESAs

Total Capital and Operating (\$M) 2025-2030		9.034						
Item	Description	2025	2026	2027	2028	2029	2030	Total 2025-2030
Capital Budget (\$M)								
Staffing	1 permanent Staff position to plan and oversee additional capital work	0.173	0.173	0.173	0.173	0.173	0.173	1.038
Interpretive Signs	Interpretive signs to highlight the special features and sensitivities	0.000	0.018	0.018	0.018	0.018	0.000	0.072
Fencing	Fencing - post and paddle fencing to protect newly planted areas within ESA's	0.000	0.000	0.816	0.816	0.816	0.816	3.265
Consultation	Consultation with residents and Indigenous communities and development of management plan	0.028	0.028	0.000	0.000	0.000	0.000	0.055
Total Capital		0.201	0.219	1.008	1.008	1.008	0.990	4.432
<p>* Toronto Island Master Plan Implementation also supports work to formalize the Indigenous ceremonial space on Snake Island within the ESA. This work will include soft costs and capital costs to be determined through engagement with First Nations and urban Indigenous communities.</p> <p>** Improved trails and access associated with flood mitigation will be phased with flood mitigation capital works which is anticipated to commence in 2026 pending outcome of the Toronto Island Mitigation Environmental Assessment, detailed design and confirmed phasing.</p>								

Item	Description	2025	2026	2027	2028	2029	2030 and on-going	Total 2025-2030
Operating (\$M)								
Staffing	1 permanent Staff position to plan and oversee additional operating work	0.147	0.147	0.147	0.147	0.147	0.147	0.882
ESA Maintenance	annual ESA area maintenance	0	0	0.531	0.531	0.531	0.531	2.124
Invasive species removal	Invasive species removal - herbaceous, woody and large tree removals	0	0.317	0.317	0.317	0.317	0	1.268
Planting and Restoration	Planting and Restoration	0	0.082	0.082	0.082	0.082	0	0.328
Total Operating		0.147	0.546	1.077	1.077	1.077	0.678	4.602