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## 2025 CAPITAL BUDGET BRIEFING NOTE

### Funding Summary of Park Renewals and Rebuilds

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#### Issue/Background:

- This briefing note responds to a request from Budget Committee, at its January 17, 2025 meeting, to provide a summary of the total 2025 funding source composition for all park renewals and rebuilds by percentage and by ward, including Section 37 benefits and all other City and external funding allocated.

#### Key Points:

- The 2025 Capital Budget for Parks and Recreation (P&R) includes \$74.737 million for over 140 capital projects that include a renewal and/or rebuild of an existing city park.
- This includes the design, community engagement and construction of new, expanded or improved assets in existing city parks.
- Table 1 provides a summary of the funding sources by percentage for each ward for park renewal and rebuild projects.
- The overall funding breakdown in 2025 is as follows:
  - 29.3% from Section 42 Above 5% Cash-in-lieu
  - 21.7% from Section 42 First 5% Cash-in-lieu Reserve Funds
  - 20.3% from Development Charges
  - 15.3% from Debt
  - 11.3% from Section 37
  - 0.8% from Other Funding
  - 0.7% from Section 45
  - 0.3% from Federal Subsidies
  - 0.3% from Provincial Grants
- This snapshot of funding illustrates the variety of sources that are required to advance park renewal and rebuild projects.
- P&R will continue to work with ward Councillors to allocate available city growth funding tools, including Section 37, 45 and 42 Above 5% Cash-in-lieu to advance service improvement and growth related capital projects in alignment with Council and Divisional approved master plans and strategies.

**Table 1: Summary of 2025 Funding Source by Percentage (%) for Each Ward for Park Renewal and Rebuild Capital Projects**

Ward	2025 Funding Source by Percentage (%)								
	Provincial Grants	Federal Subsidies	Development Charges	Section 42 First 5% Cash-in-lieu Reserve Funds	Section 37	Section 42 Above 5% Cash-in-lieu	Section 45	Other Funding	Debt
1			98.3	1.7					
2			18.6	10.7	0.2	2.2			68.3
3			18.6		19	62.4			
4				100.0					
5	6.0	7.1	0.1	26.5	15.1	45.2			
6			23.4	2.0	32.9	41.7			
7			73.2	19.6	7.2				
8			34.4	13.5	11.3	24.1	16.7		
9			39.8	60.2					
10			1.0	20.3	0.6	68.0		10.1	
11			3.4		50.8	45.8			
12			15.4	32.1		52.5			
13				19.2	19.2	61.6			
14				85.9		14.1			
15				3.9		96.1			
16			11.0		81.5	7.5			
17					94.6	5.4			
18				3.9	34.0	62.1			
19			3.2	96.8					
20			99.3			0.7			
21			91.4	8.6					
22			39.4	17.5		43.1			
23			91.3	8.7					
24			93.8	6.2					
25					100.0				
City Wide*			0.6	82.6				1.2	15.6
<b>Total Overall</b>	<b>0.3</b>	<b>0.3</b>	<b>20.3</b>	<b>21.7</b>	<b>11.3</b>	<b>29.3</b>	<b>0.7</b>	<b>0.8</b>	<b>15.3</b>

\* Capital project initiatives that span over several city wards have been classified city-wide

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