



## Budget Outlook and Approach

*The below is for information only. Minutes contain the official record of Board decisions.*

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*Final motion as amended:*

THEREFORE BE IT RESOLVED THAT the Vancouver Board of Parks and Recreation direct staff with regard to the preparation of the 2026 Parks & Recreation Services Plan, Operating & Capital Budgets;

- A. Clearly articulate any cuts to current level and Board priorities, including specific reference to impacts to user experience;
- B. In light of the VanPlay Goal #8, to provide safe and welcoming spaces for all, provide an estimated budget, for reference purposes, on what operational spending would be required to improve operational levels such that all parks and recreation spaces would be regularly maintained in good condition or better, and other existing funding gaps are met
- C. In prioritizing the 2026 Operating Budget, consider the following items as the highest priority:
  - i. Park Operations, including maintenance of public spaces and urban forestry;
  - ii. The Leisure Access Program;
  - iii. Recreational & cultural programming targeting children, seniors, persons with disabilities and equity-deserving groups;
  - iv. Park Planning for priorities identified by the Board since 2023.
- D. Review with the Vancouver Police Department the amounts paid to them by the Park Board to monitor beaches and parks where alcohol is allowed, and costs of clearing those areas after closing, with a view to reducing unnecessary police costs where compatible with public safety
- E. Identify the revenue impact of revenue enhancement activities taken by the Park Board under the Think Big strategy, and projected parking fee increases, on the 2026 budget by comparison to budgets since 2022.