VANCOUVER BOARD OF PARKS AND RECREATION

Report Date: November 13, 2025
VanRIMS No.: 08-3000-30
Submit comments to the Board

TO: Park Board Chair and Commissioners

FROM: General Manager, Board of Parks and Recreation

SUBJECT: 2026 Operating & Capital Budgets - Parks & Recreation - Zero Percent Tax Increase

RECOMMENDATIONS

A. THAT the Vancouver Park Board approve the proposed 2026 Parks & Recreation Operating Budget of $191,957,410 in expenditures and transfers, funded by $96,998,508 in revenues and $94,958,902 of tax-based operating funds, as outlined in this report.

B. THAT the Vancouver Park Board approve the 2026 Parks & Recreation Multi-Year Capital Project Budget in the amount of $202,316,500 which consists of $46,833,000 in the Parks and Open Spaces service category, and $155,483,500 in the Recreation Facilities and Service Yards service categories as outlined in this report.

C. THAT the Vancouver Park Board approve the 2026 Parks & Recreation Annual Capital Expenditure Budget in the amount of $126,361,215 which consists of $56,562,864 in the Parks and Open Spaces service category, and $69,798,351 in the Recreation Facilities and Service Yards service categories as outlined in this report.

D. THAT, subject to the approval of recommendations A, B, and C above, the Parks & Recreation 2026 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2026 Operating and 2026 Capital Budget.

REPORT SUMMARY

This report provides an overview of the proposed 2026 Board of Parks and Recreation Operating and Capital Budget. Park Board staff developed a budget which supports a zero percent property tax increase while trying to minimize service impacts.

Although inflation is easing, Park Board continues to experience fixed cost pressures, including salaries and benefits, building maintenance, utilities and equipment costs. In order to develop a budget which supports a zero percent property tax increase, it required that staff find revenue opportunities and cost savings of $11 million in order to balance at a city-wide level. The proposed 2026 Operating Budget is comprised of $191,957,410 in expenditures and transfers, funded by $96,998,508 in revenues and $94,958,902 of tax-based operating funds.

The proposed 2026 Capital Budget supports the delivery of the 2023-2026 Capital Plan. Being the last year of the Capital Plan, staff are prioritizing the completion of existing multi-year projects. The proposed 2026 Expenditure budget consists of $126,361,215 in costs to be incurred in 2026. This includes a portion of costs from new multi-year projects that commence in 2026, and continuing projects from 2025 and prior years. The 2026 budget sets the foundation for effective and efficient service delivery.

BOARD AUTHORITY, POLICY, PREVIOUS DECISIONS AND UPDATES

The Vancouver Board of Parks and Recreation (Park Board) annual Capital and Operating Budgets require Park Board and Council approval. As directed by the Vancouver Charter under section (492): "The Board shall, at the beginning of each year, cause to be prepared and submitted to the Council a detailed estimate of the receipts from every source, and of the expenditures of the Board of every kind, during that year, showing the amount estimated to be necessary for the purposes of the Board up to the thirty-first day of December next thereafter. The said estimate shall be considered by the Council and adopted in whole or in part." As noted above, staff must prepare detailed budgets (both Operating and Capital) for submission to Council. Council considers the requested budgets and can approve as submitted or can make adjustments before approving the Park Board's annual Operating and Capital budgets. These approved budgets form the fiscal Operating and Capital envelopes for the following year. Within this Council approved fiscal envelope, the Park Board approves the allocation to individual projects and programs.

On June 29, 2022, Council approved the $3.5 billion 2023-2026 Capital Plan.

On July 23, 2024, Council approved ~$139 million adjustments through the 2023-2026 Capital Plan Mid-term Update, increasing the total Capital Plan budget from approx. $3.7 billion to $3.8 billion.

On October 8, 2025, Council approved the 'Zero means Zero' Motion, where staff were directed to develop the 2026 budget based on a zero percent property tax increase.

On November 4, 2025, Park Board approved the motion: 'Park Board Response to 2026 Budget Reductions', where Park Board requests that City Council reduce the 2026 budget target to approximately $9.6 million or 8% of the total target, with further engagement by the Park Board Chair with Mayor and City Manager to reaffirm the shared obligation to maintain equitable, transparent budget targets for the Park Board.

CONTEXT AND BACKGROUND

On an annual basis, staff develop detailed Operating and Capital Budgets for the upcoming fiscal year. The four-year Capital Plan and Mid-term Update informs the annual Capital Budget. In developing the annual Capital Budget, staff consider the Capital Plan, other available funding, and staff capacity, to present an annual budget that is both financially viable and operationally feasible.

Historically, the development of the annual operating budget considers maintaining year over year service levels with the addition of expected fixed cost increases. Park Board continues to face fixed cost pressures mainly driven by collective agreement patterns, building costs, utilities, insurance and higher cost of maintenance. These fixed costs are usually funded through a proportion of property tax and user fee increases.

The development of the 2026 budget has followed a different approach. In June 2025, City staff presented Council with a Budget Outlook with a forecast property tax increase of 5-7%. At that time, Council requested staff to develop a budget based on three scenarios with a lower property tax increase of 2.5%, 1.5% and 0%. On October 8, 2025, Council approved a motion directing staff to develop a budget which would achieve a 0% percent property tax increase.

DISCUSSION AND FINANCIAL CONSIDERATIONS

2026 Operating Budget

Park Board staff used the following framework to develop the 2026 operating budget with a zero percent property tax increase as directed by Council:

- Revenue optimization
- Delivering cost effectively
- Service level reviews
- Capital efficiencies

Under this framework, staff worked diligently to achieve Council's direction with minimal service impacts to the residents of Vancouver.

The proposed 2026 Park Board Operating budget and changes from previous year is summarized below in Table 1. The net operating budget decreased by $6.3 million or 6.3% year over year. This is due to an $11 million dollar budget target to achieve a zero percent property tax increase, partially offset by increase in fixed cost increases and investments in operating impacts of capital and visitor experience.

Major Category ($000)	2025 Restated Budget	2026 Draft Budget	Net Change ($)	Net Change (%)
Revenues				
Program fees	61,075	62,583	1,508	2.5%
Parking Revenue	12,844	16,987	4,143	32.3%
Rental, Lease, Other	9,061	10,556	1,495	16.5%
Cost Recoveries & Donations	6,451	6,873	422	6.5%
Total Revenues	89,430	96,999	7,568	8.5%
Total Expenditures & Transfers	190,737	191,957	1,221	0.6%
Net Operating Budget	-101,307	-94,959	6,348	-6.3%

Note: Totals may not add due to rounding

Table 1: Budget 2026 – Year-Over-Year Budget Changes for 2026 Compared to 2025

2026 Budget Operating Revenue

The 2026 revenue budget has increased $7.6 million (8.5% increase) compared to the restated 2025 budget as shown in Table 2 below.

Major Category ($000)	2025 Restated Budget	2026 Draft Budget	Net Change ($)	Net Change (%)
Revenues				
Program fees				
Recreation	25,997	26,951	954	3.7%
Business Services				
Golf	16,978	18,475	1,497	8.8%
Van Dusen, Bloedel, Celebration Pavilion	10,453	10,431	-22	-0.2%
Concessions	4,270	4,578	307	7.2%
Business Development, Donations, Sponsorship & Support	1,977	2,148	171	8.6%
Stanley Park Train	1,399	0	-1,399	-100.0%
Business Services	35,078	35,632	554	1.6%
Program fees	61,075	62,583	1,508	2.5%
Parking Revenue	12,844	16,987	4,143	32.3%
Rental, Lease, Other	9,061	10,556	1,495	16.5%
Cost Recoveries & Donations	6,451	6,873	422	6.5%
Total Revenues	89,430	96,999	7,568	8.5%

Note: Totals may not add due to rounding

Table 2: 2026 Revenue Budget Increase Compared to 2025

- **Program Fees** – Program fee revenues as broken down by Table 2 above, have increased $1.5 million or 2.5% due to the following:
    - **Recreation Services** – Primarily reflects an increase in fees to help cover fixed cost increases
- **Golf** – Primarily reflects an increase in fees per round and a reduction to seasonal discount rates to help cover fixed cost increases
- **Van Dusen, Bloedel, Celebration Pavilion** – Primarily reflects an increase in fees to help cover fixed cost increase offset by a right-size in budget volume assumptions related to Van Dusen special events.
- **Concessions** – Primarily reflects right-sizing of historical volumes and a new partnership at Kits Beach Concession.
- **Stanely Park Train** – Primarily reflects a decrease in revenue due to the train not being operational in 2026
- **Parking Revenue** – Parking revenue increased by $4.1 million or 32.3% due to the following:
- Realignment of budgets to historical trends
- New paid parking pilot at selected community centres, Langara Golf Course and Van Dusen special events
- Fee increases to help cover fixed costs and better alignment with market rates
- **Rental, Lease, Other** – Primarily reflects realignment of budgets to historical trends reflecting improvements to lease terms and improved performance under revenue sharing agreements and right-sizing of film permit revenues
- **Cost Recoveries & Donations** – Primarily reflects an increase in Group 1 cost recoveries to align with Community Centre Association Joint Operating Agreements

Revenue budgets always come with an element of risk as it is dependent on market pressures, the economy and consumer behaviour. Through consultation with subject matter experts and historical trend analysis, staff believe these revenue budgets are achievable.

2026 Budget Operating Expenses

The 2026 budget expenses have increased by $1.2 million (0.6% increase). This mainly reflects fixed cost increases and investment in operating impacts of capital and customer experience, partially offset by Park Board's strategy to build a budget based on a zero percent property tax increase.

In order to execute on Council's direction, staff will need to optimize service delivery and continue to look at new revenue opportunities.

Some areas of consideration:

- Revenue Optimization
  - Focus on growing parking revenues
  - Focus on adding new special events
  - Optimizing revenue within existing services
- Deliver Cost Effectively
- Continued focus on delivering capital projects and programs efficiently by optimizing capital delivery models
  - Review organizational structures and administrative processes
- Service Level Reviews
  - Focus on highest impact services affecting visitor experience
  - Explore future opportunities with Stanley Park Train

Investments

The following table summarizes the ongoing investments made in the 2026 operating budget.

ON-GOING INVESTMENTS INCLUDED IN 2026 BUDGET		
SERVICE PRIORITY	**DESCRIPTION**	**IN-YEAR ($M)**
Operating Impacts of Capital	Investment in operating impacts of capital projects, which include the costs to maintain the expanded Marpole community centre, Sunset Senior Centre, park enhancements, urban forestry and maintenance costs for park capital projects.	1.1
Alcohol on Beaches	Investment in Park Rangers and park maintenance to support Alcohol on Beaches	0.3
Total		**1.4**

Table 3: Ongoing Investments for 2026

The following table summarizes the one-time investments in the 2026 operating budget.

ONE-TIME INVESTMENTS INCLUDED IN 2026 BUDGET		
SERVICE PRIORITY	**DESCRIPTION**	**IN-YEAR ($M)**
Enhance Visitor Experience	One-time investment to help enhance overall visitor experience throughout Park Board system. This items is funded through a carry-forward of 2025 Park Board Budget Surplus.	2.5
Total		**2.5**

Table 4: One-time Investments for 2026

Park Board staff worked thoughtfully and diligently to develop a net operating budget with a zero percent property tax increase while trying to minimize service impacts to the residents of Vancouver. The proposed 2026 Park Board net operating budget decreased by $6.3 million or 6.3% year over year. This decrease is made up of a combination of increased revenues of $7.6 million and an increase in costs of $1.2 million. Within the proposed 2026 net operating budget is a budget reduction target of $11 million that was achieved through a combination of revenue opportunities and expense savings. In addition, there were ongoing investments in operating impacts of capital and a one-time investment in 2026 of $2.5 million to enhance visitor experience.

Capital Plan and 2026 Capital Budget

2023-2026 Capital Plan

Capital planning is integral to how the Park Board and the City deliver services. Long-term service and financial plans integrate and align Park Board, Council and regional policies, as well as capital asset management strategies (up to 100 years), and public benefit strategies as part of community plans (25-30 years). Capital Planning consists of developing a 10-year Capital Strategic Outlook, 4-year Capital Plan, mid-term update, and then an Annual Capital Budget.

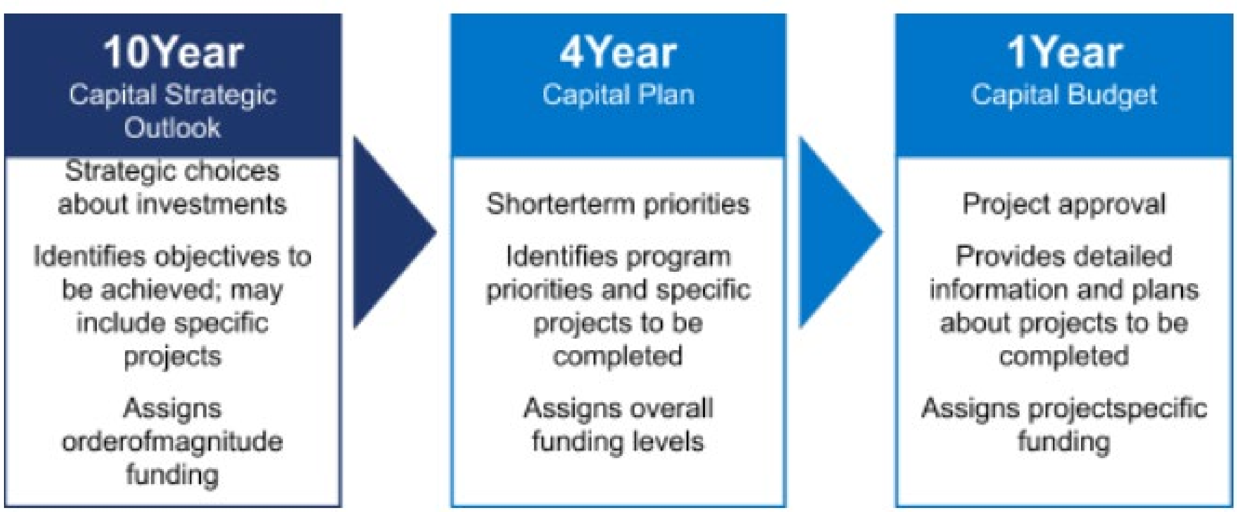

Figure 1: Capital Planning Process

Capital planning aims to strike a strategic balance between the City's need to:

- Maintain critical City assets in an appropriate state of repair
- Enhance the network of infrastructure and amenities to support population growth and economic development
- Advance Council, Board and community priorities within the City's long-term financial capacity

Funding for capital plans comes primarily from three sources:

- **Development contributions** including development cost levies (DCLs), community amenity contributions (CACs), connection fees and other conditions of development. These can be cash or in-kind contributions. Providing new, expanded, or upgraded infrastructure and amenities in response to population growth is funded primarily from development contributions and this source typically makes up the majority of the Park Board's capital plan funding.
- **City contributions** primarily property taxes and other operating revenue funds are the primary source for maintenance and renewal of existing infrastructure and amenities.
- **Partner contributions** include cash contributions from other governments (federal, provincial and regional), non-profit agencies, foundations, and philanthropists. Partner contributions can fund existing or new infrastructure and amenities.

As capital plans are developed over longer time horizons, decisions to allocate funds for new and unexpected projects typically requires delaying, reducing scope or halting projects in the capital plan.

Table 5 below summarizes the revised 2023-2026 capital plan, including the most recent additional adjustments. The table is categorized by service areas of interest to the Park Board and provides a breakdown of the planned funding allocation over this same four-year period and also includes projects for other city departments.

Service Area *$ in millions*	2023-2026 Revised Capital Plan	Approved Mulit-Year Budget 2023	Approved Mulit-Year Budget 2024	Approved Mulit-Year Budget 2025	Draft 2026	Remaining Capital Plan	In Kind
Arts, Reconciliation & Culture	$ 1.0	$ 0.9	$ -	$ 0.1	$ 0.0	$ -	
Park Amenities	$ 113.2	$ 8.1	$ 23.0	$ 19.6	$ 37.9	$ 14.7	$ 10.0
Park Buildings, Infrastructure and Vehicles	$ 48.4	$ 12.2	$ 10.5	$ 20.4	$ 3.7	$ 1.6	
Park Land Acquisition	$ 22.5	$ -	$ 18.5	$ 2.5	$ -	$ 1.5	
Seawall and Waterfront	$ 16.7	$ 1.8	$ 8.4	$ 2.6	$ 3.8	$ -	
Urban Forest and Natural Features	$ 14.5	$ 1.9	$ 5.4	$ 4.1	$ 3.0	$ -	
Project Management	$ 8.6	$ 2.0	$ 4.4	$ 0.1	$ 2.2	$ -	
Total Parks and Open Spaces	$ 225.0	$ 26.8	$ 70.2	$ 49.5	$ 50.7	$ 17.8	$ 10.0
Planning Allocation % by Year		11.9%	31.2%	22.0%	22.5%	7.9%	4.4%
Recreation Facilities	$ 229.5	$ 32.9	$ 16.0	$ 20.7	$ 155.5	$ 4.4	
Social Facilities	$ 1.5	$ -	$ 1.5	$ -	$ -	$ -	
Service Yards	$ 10.9	$ 9.4	$ -	$ 1.5	$ -	$ -	
Total Recreation and Service Yards	$ 241.9	$ 42.3	$ 17.5	$ 22.2	$ 155.5	$ 4.4	
Planning Allocation % by Year		17.5%	7.2%	9.2%	64.3%		
Note - Parks and Open Spaces for City Wide							

Table 5: Revised 2023-2026 Capital Plan ($ millions)

There is approximately $22.2 million that will be remaining of the capital plan after 2026. Of that amount, approximately $10.3 million will be spent on a land purchase that occurred in late 2025 (budget adjustment occurred after this report) to expand and complete an assembly of lands at the Burrard Slopes Park site. The remainder relates to delayed improvements on East Fraser Lands Community Centre Plaza and will be contemplated for the next capital plan, when these projects are ready to proceed.

2026 Capital Budget Summary

Table 6 below provides a breakdown of the multi-year and expenditure capital budgets for the Park Board. Park Board is requesting an increase to the total Capital project budget of $202.3 million and anticipating a capital expenditure of $126.4 million in 2026. Further breakdown of the capital projects are available in Appendix A.

Service Area	*Multi-Year Capital Budget* (in millions)	*Expenditure Budget* (in millions)
Arts, Reconciliation & Culture	$ 0.0	$ 0.3
Park Amenities	$ 37.9	$ 31.0
Park Buildings, Infrastructure and Vehicles	$ 3.7	$ 16.9
Park Land Acquisition	$ -	$ 0.0
Seawall and Waterfront	$ -	$ 2.6
Urban Forest and Natural Features	$ 3.0	$ 3.3
Project Management	$ 2.2	$ 2.4
Subtotal Parks and Open Spaces	$ 46.8	$ 56.6
Recreational Facilities	$ 155.5	$ 61.9
Social Facilities	$ -	$ 5.6
Service Yards	$ -	$ 2.3
Total Capital Budget for Approval	$ 202.3	$ 126.4
Note - Parks and Open Spaces for Park Board only		

Table 6: 2026 Capital Budget – Multi-Year & In-Year Capital Expenditure ($ millions)

CONCLUSION AND NEXT STEPS

This report presents the proposed Parks and Recreation 2026 Operating and Capital Budget for Park Board approval.

The proposed 2026 Annual Operating Budget is comprised of $191,957,410 in expenditures and transfers, funded by $96,998,508 in revenues and $94,958,902 of tax-based operating funds, as outlined in this report.

The proposed 2026 Annual Capital Budget is comprised of $126,361,215 in costs to be incurred in 2026. This includes a portion of costs from new multi-year projects, which commence in 2026, as well as continuing projects from prior years.

These proposed budgets enable the Board of Parks and Recreation to continue providing valued parks and recreation services into 2026.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Capital Plan Category	Project Name (Sorted by 2026 Annual Capital Expenditure Budget)	Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL 2026 NEW Mutli-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2025	Mutli-Year Project Budget Available at January 1, 2026	FOR APPROVAL 2026 Annual Capital Expenditure Budget	Sum of 2027+ Expenditures Forecast
Arts, reconciliation & culture	Decolonization strategy	1	500,000	-	500,000	191,839	308,161	231,000	77,161
Arts, reconciliation & culture	Co-management framework	2	200,000	-	200,000	18,528	181,472	75,000	106,472
Arts, reconciliation & culture	Cultural visibility on the land	3	260,000	40,000	300,000	260,000	40,000	40,000	-
Arts, reconciliation & culture Total			**960,000**	**40,000**	**1,000,000**	**470,367**	**529,633**	**346,000**	**183,633**
Park land	Parkland Acquisition	4	710,000	-	710,000	693,412	16,588	16,588	-
Park land	Deconstruction and Greening - Park Land Acquisition	5	2,390,000	-	2,390,000	796,819	1,593,181	-	1,593,181
Park land Total			**3,100,000**	**-**	**3,100,000**	**1,490,231**	**1,609,769**	**16,588**	**1,593,181**
Urban forest & natural areas	Park and Street Trees - Planting of New Trees	6	6,310,000	1,190,000	7,500,000	5,801,896	1,698,104	1,698,104	-
Urban forest & natural areas	Convert park land to healthy habitat	7	4,390,000	1,850,000	6,240,000	2,858,880	3,381,120	1,550,000	1,831,120
Urban forest & natural areas	Tatlow Park Creek Daylighting	8	3,320,000	-	3,320,000	2,920,845	399,155	75,000	324,155
Urban forest & natural areas Total			**14,020,000**	**3,040,000**	**17,060,000**	**11,581,621**	**5,478,379**	**3,323,104**	**2,155,275**
Seawall & waterfront	Marine Structures (Piers, Docks and Boardwalks)	9	9,285,000	-	9,285,000	5,908,742	3,376,258	1,314,873	2,061,385
Seawall & waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	10	1,700,000	-	1,700,000	698,668	1,001,332	550,000	451,332
Seawall & waterfront	Maintenance / repairs of seawall or shoreline	11	2,385,000	-	2,385,000	1,624,360	760,640	400,000	360,640
Seawall & waterfront	Cycling and Pedestrian Pathways	12	4,800,000	-	4,800,000	3,817,982	982,019	269,374	712,645
Seawall & waterfront	Jericho Pier Condition Assessment and Design	13	800,000	-	800,000	556,563	243,437	50,000	193,437
Seawall & waterfront Total			**18,970,000**	**-**	**18,970,000**	**12,606,315**	**6,363,686**	**2,584,247**	**3,779,439**
Park amenities	Andy Livingstone Park Synthetic Turf Renewal	14	6,405,000	-	6,405,000	567,131	5,837,869	5,837,869	-
Park amenities	New track & field facility	15	14,255,000	-	14,255,000	7,574,194	6,680,806	5,000,000	1,680,806
Park amenities	East Fraser Lands Parks - Design and Construction	16	11,091,000	-	11,091,000	5,625,847	5,465,153	4,029,120	1,436,033
Park amenities	Playgrounds and Water Spray Parks Renewals	17	5,136,500	5,715,000	10,851,500	2,526,712	8,324,788	3,000,000	5,324,788
Park amenities	New & Renewal Sport Courts & Skate parks	18	3,243,000	1,300,000	4,543,000	925,623	3,617,377	2,157,381	1,459,996
Park amenities	Renewal & New ball diamonds & playfields	19	4,241,000	1,026,000	5,267,000	2,829,835	2,437,165	1,469,301	967,864
Park amenities	John Hendry Park	20	2,920,000	-	2,920,000	962,475	1,957,525	1,457,525	500,000
Park amenities	Renewal of Other Amenities	21	2,768,000	-	2,768,000	1,178,681	1,589,319	1,100,000	489,319
Park amenities	Neighbourhood Areas - Emerging Board Priorities	22	1,213,199	-	1,213,199	1,016,657	196,543	196,543	-
Park amenities	SEFC East Park Olympic Village - Design and Construction	23	2,600,000	10,250,000	12,850,000	535,242	12,314,758	1,195,075	11,119,683
Park amenities	New Park - Mt. Pleasant (Main & 7th)	24	5,320,000	-	5,320,000	4,456,270	863,730	863,730	-
Park amenities	Parks and Recreation Studies	25	1,160,000	850,000	2,010,000	1,058,777	951,223	720,000	231,223
Park amenities	Park Renewals	26	-	2,590,000	2,590,000	-	2,590,000	712,500	1,877,500
Park amenities	New Syn Turf & Fieldhouse at Moberly Park	27	2,000,000	11,600,000	13,600,000	81,491	13,518,509	500,000	13,018,509
Park amenities	General Brock Park Renewal	28	2,820,000	-	2,820,000	2,370,463	449,537	449,537	-
Park amenities	Synthetic Turf Assessments	29	-	400,000	400,000	-	400,000	400,000	-
Park amenities	Little Mountain Neighbourhood House: New Park Development	30	950,000	-	950,000	570,000	380,000	380,000	-
Park amenities	Expansion of W.C. Shelly Park (Phase 1)	31	462,419	1,894,000	2,356,419	107,283	2,249,136	250,000	1,999,136
Park amenities	Burrard Slopes Park	32	2,100,000	800,000	2,900,000	1,402,429	1,497,571	320,000	1,177,571
Park amenities	West End Park Redevelopment - English Bay to Sunset Beach	33	150,000	814,000	964,000	93,452	870,548	200,000	670,548
Park amenities	Jonathan Rogers Park Renewal Planning	34	700,000	-	700,000	179,918	520,082	180,000	340,082
Park amenities	Delamont Park	35	400,000	600,000	1,000,000	39,731	960,269	173,493	786,776
Park amenities	QE Master Plan - Cambie Corridor Park Development	36	2,200,000	-	2,200,000	241,346	1,958,654	100,000	1,858,654
Park amenities	Dog Parks - New and Upgrades	37	3,373,000	-	3,373,000	3,305,539	67,460	67,460	-
Park amenities	Recreation Space - Coopers Park	38	360,000	-	360,000	307,882	52,118	52,118	-
Park amenities	New park at Alberni & Nicola	39	100,000	-	100,000	-	100,000	50,000	50,000
Park amenities	Oak Park Improvements	40	150,000	-	150,000	104,648	45,352	45,352	-
Park amenities	Mural and Sports Court Sunset Beach	41	60,000	-	60,000	15,000	45,000	45,000	-
Park amenities	Trout Lake Score Shack & Batting Cage Upgrade	42	100,000	-	100,000	23,616	76,384	35,000	41,384
Park amenities	Wedge Park	43	-	25,000	25,000	-	25,000	25,000	-
Park amenities	Field lighting renewals & upgrades	44	200,000	-	200,000	175,113	24,887	24,887	-
Park amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	45	2,700,000	-	2,700,000	2,596,453	103,547	10,000	93,547
Park amenities Total			**79,178,118**	**37,864,000**	**117,042,118**	**40,871,808**	**76,170,310**	**31,046,891**	**45,123,419**
Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	46	22,023,495	-	22,023,495	9,894,496	12,129,000	9,374,000	2,755,000
Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	47	13,983,000	804,000	14,787,000	8,840,541	5,946,459	4,018,000	1,928,459
Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	48	2,000,000	-	2,000,000	583,367	1,416,633	1,416,633	-
Park buildings, infrastructure & vehicles	Park Buildings - Capital Maintenance	49	3,016,691	-	3,016,691	2,188,512	828,179	535,679	292,500
Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	50	6,200,000	-	6,200,000	5,560,608	639,392	400,000	239,392
Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	51	2,675,000	-	2,675,000	1,997,736	677,264	300,000	377,264
Park buildings, infrastructure & vehicles	Universal Access Improvements	52	100,000	175,000	275,000	10,000	265,000	200,000	65,000
Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure	53	1,900,000	300,000	2,200,000	1,259,719	940,281	200,000	740,281

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Capital Plan Category	Project Name (Sorted by 2026 Annual Capital Expenditure Budget)	Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL 2026 NEW Mutli-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2025	Mutli-Year Project Budget Available at January 1, 2026	FOR APPROVAL 2026 Annual Capital Expenditure Budget	Sum of 2027+ Expenditures Forecast
Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	54	579,000	-	579,000	328,672	250,328	200,000	50,328
Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	55	450,000	50,000	500,000	358,449	141,551	125,000	16,551
Park buildings, infrastructure & vehicles	Park Bridges	56	3,350,000	-	3,350,000	3,292,044	57,956	57,956	-
Park buildings, infrastructure & vehicles	Green Infrastructure	57	300,000	-	300,000	269,234	30,766	30,766	-
Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	58	1,990,000	1,410,000	3,400,000	155,747	3,244,253	10,000	3,234,253
Park buildings, infrastructure & vehicles	New Vehicles & Equipment	59	2,110,000	990,000	3,100,000	2,051,823	1,048,177	-	1,048,177
Park buildings, infrastructure & vehicles Total			**60,677,186**	**3,729,000**	**64,406,186**	**36,790,946**	**27,615,239**	**16,868,034**	**10,747,205**
Project management & overhead	Parks Project management	60	6,611,640	2,160,000	8,771,640	6,393,640	2,378,000	2,378,000	-
Project management & overhead Total			**6,611,640**	**2,160,000**	**8,771,640**	**6,393,640**	**2,378,000**	**2,378,000**	**-**
Grand Total			**183,516,944**	**46,833,000**	**230,349,944**	**110,204,928**	**120,145,016**	**56,562,864**	**63,582,152**

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Arts, reconciliation & culture	Decolonization strategy	Provide guidance to PB staff on decolonizing projects and implementing the UNDRIP Task Force's Action Plan to increase Reconciliation-related projects, programs, policies, and processes.
2	Arts, reconciliation & culture	Co-management framework	Create a co-management framework to improve PB's ability to improve and solidify partnerships with Musqueam, Squamish, and Tsleil-Waututh Nations.
3	Arts, reconciliation & culture	Cultural visibility on the land	Implement projects to increase MST visibility, including naming/renaming and cultural installations.
4	Park land	Parkland Acquisition	Update current parkland acquistion program to align with pending 2027 to 2030 capital plan.
5	Park land	Deconstruction and Greening - Park Land Acquisition	Post- demolition greening of new parkland at Burrard Slopes, Delamont Park, and Memorial South Parks to create temporary usable green space while future park design/plans progress.
6	Urban forest & natural areas	Park and Street Trees - Planting of New Trees	Urban Forestry will continue advancing implementation of the Urban Forest Strategy, including tree planting to support the goal of expanding city-wide canopy cover from 25% to 30% by the year 2050. In 2026, this will include planting 1,500 new street trees, over 500 new park trees.
7	Urban forest & natural areas	Convert park land to healthy habitat	New and enhanced natural areas in parks to provide increased biodiversity and access to nature. Priority projects for 2026 include: implementing green infrastructure projects in Slocan and Falaise Parks, transforming habitats of formerly potable water-fed ponds to by-law compliant seasonal wetlands in Charleson, Queen Elizabeth and other parks, and expaning city-wide meadows in parks.
8	Urban forest & natural areas	Tatlow Park Creek Daylighting	Establishment maintenance and final contract payments for new creeks in Tatlow and Volunteer Park.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
9	Seawall & waterfront	Marine Structures (Piers, Docks and Boardwalks)	This program ensures that marine structures that support on-water recreation are kept in safe and serviceable condition. This includes the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. 2026 projects include capital maintenance at the Kerr Street, Gladstone and Fraser River Park Piers.
10	Seawall & waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	Complete the Park Board Coastal Hazard and Vulnerability Assessment to support future decision making for more resilient beaches, shores and marine ecosystems related to sea level rise and increasing severe storm events. This first phase of work examines beaches and seawalls in the north and west parts of the parks system and provides design typologies for coastal adaptation.
11	Seawall & waterfront	Maintenance / repairs of seawall or shoreline	Maintenance and repair of seawall and shoreline: includes coastal storm damage repairs at Stanley Park seawall and Vanier Park seawall, and condition assessment of shoreline retaining walls throughout the park network.
12	Seawall & waterfront	Cycling and Pedestrian Pathways	Ongoing active transportation and recreation improvements including in 2026 the detailed design of accessibilty improvements along the cycling path of the Stanley Park Seawall as prioritized by a Park Board motion.
13	Seawall & waterfront	Jericho Pier Condition Assessment and Design	While like-for-like Jericho Pier storm damage repairs were completed in 2025, ongoing capital maintenance will continue in 2026 for maintenance of this asset.
14	Park amenities	Andy Livingstone Park Synthetic Turf Renewal	Renewal of the end-of-life synthetic turf carpet and improvement of drainage issues. Implementation commencing Q4 2025 following Vancouver Technical Secondary synthetic turf renewal to minimize impacts on users.
15	Park amenities	New track & field facility	Implementation of the city-wide Track and Field Strategy with focus on completing Killarney Park Competition and Training Track and Field facility.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
16	Park amenities	East Fraser Lands Parks - Design and Construction	Advance the delivery of new parks in East Fraser Lands. Foreshore Park currently under construction, anticipated completion summer 2026.
17	Park amenities	Playgrounds and Water Spray Parks Renewals	City-wide program for the on-going renewal of park playgrounds and spray parks including Maclean Park, Burrardview Park and Memorial South Park.
18	Park amenities	New & Renewal Sport Courts & Skate parks	Design and construction of new skateboard amenities and renewal of sports courts including Slocan Park, Strathcona Park tennis courts and other locations.
19	Park amenities	Renewal & New ball diamonds & playfields	Renewals and improvements to existing facilities system-wide and implement Board motions including John Hendry Park.
20	Park amenities	John Hendry Park	Detailed design of phase 1 implementation following on the 2022 Board approval of the John Hendry Park Master Plan, including north beach and dog off leash area and a lake water quality study.
21	Park amenities	Renewal of Other Amenities	This account funds park infrastructure renewal and responses to emergent, unplanned asset failures across the park network. Access to these funds enables timely response to ensure public safety and service level continuity.
22	Park amenities	Neighbourhood Areas - Emerging Board Priorities	Growth related park improvement projects that are determined through public requests and emerging Board priorities including park information signage, surfacing improvements, drinking water fountains, benches, fencing, gates and picnic tables.
23	Park amenities	SEFC East Park Olympic Village - Design and Construction	Design of new South East False Creek Parks: East Park Phase 1 (detailed design) and Creekside Park South.
24	Park amenities	New Park - Mt. Pleasant (Main & 7th)	Construction of the new park located at Main Street and 7th Avenue in Mount Pleasant. Opening is targeted for Q1 2026.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
25	Park amenities	Parks and Recreation Studies	Funding for parks and recreation service reviews such as the Stanley Park Comprehensive Plan, disc golf, covered sport courts; planning for new parks in City-led major development projects and aspects of Sport Field Strategy implementation.
26	Park amenities	Park Renewals	Funding for park renewal projects including General Brock, John Hendry, Collingwood and Jonathan Rogers Parks.
27	Park amenities	New Syn Turf & Fieldhouse at Moberly Park	Advance new field hockey synthetic turf and field house amenities at Moberly Park by finalizing design in 2026 for construction in 2027.
28	Park amenities	General Brock Park Renewal	Park renewal completed in Q4 2025 with remaining funds for final contract payments in 2026.
29	Park amenities	Synthetic Turf Assessments	Site investigations and design for 2027-2030 synthetic turf renewals to ensure safe, quality playing surfaces.
30	Park amenities	Little Mountain Neighbourhood House: New Park Development	New construction (part in-kind & part capital contribution) that includes the overall delivery of a City Building and Public Plaza located on Parcel AB. City Building is a six (6) storey mixed-use building consisting of a Childcare Centre at L1 (89 spaces), a Neighbourhood House on portions of L1& L2, and 48 units of Social Housing on L3 to L6 with one level of underground parking having vehicular access from the rear lane. Completion aimed for Q1 2026.
31	Park amenities	Expansion of W.C. Shelly Park (Phase 1)	Concept design for new park expansion at WC Shelley Park.
32	Park amenities	Burrard Slopes Park	Concept design and detailed design for new park and deconstruction of existing buildings on recently acquired park site. The concept plan Board is targetted for a Q1 2026 decision.
33	Park amenities	West End Park Redevelopment - English Bay to Sunset Beach	Funding to design first phase of WEWP implementation at Alexandra Park with a playground focus.
34	Park amenities	Jonathan Rogers Park Renewal Planning	Advance community engagement and concept design for new and renewed amenities in Jonathan Rogers Park.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
35	Park amenities	Delamont Park	Funding for cross-departmental scoping and design for phased park expansion.
36	Park amenities	QE Master Plan - Cambie Corridor Park Development	Preliminary design for new neighbourhood-serving amenities within QE Park in response to population growth in the Cambie Corridor, including a new playground and accessible pathways.
37	Park amenities	Dog Parks - New and Upgrades	Final contract payments for new dog off leash areas at Heather and Granville Parks and the renewed and expanded area at Emery Barnes Park.
38	Park amenities	Recreation Space - Coopers Park	Renewal and expansion of Cooper's Park with recreation amenities including a renewed playground under the Cambie Bridge, timing is dependent on Engineering department completion of Cambie Bridge seismic upgrades.
39	Park amenities	New park at Alberni & Nicola	Design for a new park at Alberni and Nicola Streets. Timing is subject to completion of the adjacent development.
40	Park amenities	Oak Park Improvements	Funding for the Marpole Oakridge Community Centre project landscape construction including an outdoor performance space and a sport court, being delivered by REFM.
41	Park amenities	Mural and Sports Court Sunset Beach	Facilitate the external group Art x Sport group with project delivery of art mural and sport court at Sunset Beach court when sponsorships are confirmed.
42	Park amenities	Trout Lake Score Shack & Batting Cage Upgrade	Advance design for a new score shack, batting cage and storage facility at the Trout Lake Little League diamonds in John Hendry Park.
43	Park amenities	Wedge Park	Design for a new park at the Little Mountain. Project implementation by developer, with timing subject to adjacent neighborhood development.
44	Park amenities	Field lighting renewals & upgrades	Implementation of High Mast Sport Field Lighting replacements at Beaconsfield, Oak, and Clinton Parks, and potentially Kitsilano Secondary School field per Board direction.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
45	Park amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Implementation of Collingwood Park renewal, completed in summer 2025. Remaining funds for final consultant payments.
46	Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	There are 9 washroom projects - 5 renewal (Collingwood, Second Beach, Granville, Kerrisdale, Maclean) and 4 new (Tisdall, Gaston, General Brock, Burrard Slopes). The projects are in various phases of delivery from initiation to construction.
47	Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	Replacement of existing end-of-life fleet assets including dump trucks, assorted specialized parks equipment, and light duty vehicles.
48	Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	Per Board direction, repairs and upgrading of select decorative water features including Memorial South Park pond and Queen Elizabeth Park waterfall.
49	Park buildings, infrastructure & vehicles	Park Buildings - Capital Maintenance	Repair and replacement of building components (such as roofs, drainage, mechanical systems, etc.) as required to keep park buildings in good working order. Work is delivered by REFM.
50	Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	Capital maintenance, upgrading & renewal of existing electrical and water infrastructure in parks, including replacement of a high voltage unit substation powering sections of Stanley Park.
51	Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	New electrical and water infrastructure including new power supply to Stanley Park Works Yard, new sportfield lighting systems to support new Beaconsfield synthetic turf sportfield, and new drainage infrastructure at Heather and Granville parks.
52	Park buildings, infrastructure & vehicles	Universal Access Improvements	Address accessibility priorities in parks including improved wayfinding and accessibility information for park visitors.
53	Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure	Capital maintenance and renewal of park vehicular infrastructure including roads, parking lots, and bridges. 2026 projects include re-paving of Kensington Community Centre parking lot and design for renewal of Devonian Harbour parking lot.
54	Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	Capital maintenance and renewal of park pedestrian infrastructure including pathways, trails, pedestrian bridges. 2026 projects include capital maintenace at Fraser River Park boardwalks.

PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
55	Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	Annual slope stability and hazard mitigation work on cliffs in Stanley Park and Queen Elizabeth Park.
56	Park buildings, infrastructure & vehicles	Park Bridges	Renewal and maintenance of existing bridge structures to ensure safe access including Stanley Park Pipeline Road Bridge, and Stanley Park Pedestrian Overpass.
57	Park buildings, infrastructure & vehicles	Green Infrastructure	Funding for drainage work at the Sunset Service Yard.
58	Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	Planning, design and initial construction work to support the installation of electric vehicles charging stations across major Park Board fleet parking locations. This is part of a city wide strategy to shift to EV options where feasible.
59	Park buildings, infrastructure & vehicles	New Vehicles & Equipment	Regularization of previously leased fleet assets, and the addition of net new fleet assets to support operations.
60	Project management & overhead	Parks Project management	Funding for regular, part time and auxiliary staff that undertake park planning and park capital project delivery.

RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Capital Plan Category	Project Name (Sorted by 2026 Annual Capital Expenditure Budget)	Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL 2026 NEW Mutli-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2025	Mutli-Year Project Budget Available at January 1, 2026	FOR APPROVAL 2026 Annual Capital Expenditure Budget	Sum of 2027+ Expenditures Forecast
Recreation facilities	Vancouver Aquatic Centre - renewal & expansion	1	21,135,000	154,000,000	175,135,000	8,060,000	167,075,000	20,000,000	147,075,000
Recreation facilities	Renewal/expansion of Marpole Community Centre	2	72,516,776	-	72,516,776	53,725,725	18,791,051	18,765,466	25,585
Recreation facilities	Capital Maintenance - Recreation Facilities	3	25,115,402	908,500	26,023,902	14,095,574	11,928,329	10,652,419	1,275,910
Recreation facilities	Britannia Community Centre Capital Maintenance	4	17,563,580	-	17,563,580	4,551,254	13,012,326	5,970,002	7,042,324
Recreation facilities	West End Community Centre - Capital Maintenance	5	4,000,000	-	4,000,000	530,000	3,470,000	1,400,000	2,070,000
Recreation facilities	Planning for Renewal of RayCam Community Centre[1]	6	5,440,000	-	5,440,000	643,918	4,796,082	1,364,000	3,432,082
Recreation facilities	Capital Renovations- Recreation Facilities	7	2,373,160	575,000	2,948,160	1,574,160	1,374,000	1,124,000	250,000
Recreation facilities	Kits Pool Capital Maintenance	8	3,298,872	-	3,298,872	2,220,521	1,078,351	1,063,351	15,000
Recreation facilities	Community Recreation Facilities Upgrades	9	2,560,000	-	2,560,000	969,622	1,590,378	800,000	790,378
Recreation facilities	Kits Pool Feasibility Study	10	2,500,000	-	2,500,000	1,732,000	768,000	768,000	-
Recreation facilities Total			**156,502,790**	**155,483,500**	**311,986,290**	**88,102,774**	**223,883,517**	**61,907,238**	**161,976,279**
Social facilities	Sunset Seniors Center	11	16,073,600	-	16,073,600	10,520,600	5,553,000	5,553,000	-
Social facilities Total			**16,073,600**	**-**	**16,073,600**	**10,520,600**	**5,553,000**	**5,553,000**	**-**
Service yards	Sunset Yard renewal - Master plan & construction	12	18,375,000	-	18,375,000	16,395,000	1,980,000	1,980,000	-
Service yards	Stanley Park Service Yards - Capital Maintenance	13	1,500,000	-	1,500,000	941,887	558,113	358,113	200,000
Service yards Total			**19,875,000**	**-**	**19,875,000**	**17,336,887**	**2,538,113**	**2,338,113**	**200,000**
Grand Total			192,451,390	155,483,500	347,934,890	115,960,260	231,974,630	69,798,351	162,176,279

(1) RayCam centre renewal process managed by BC Housing, and supported by REFM. Park Board provides recreation services and programming on this site, in a partnership with RayCam Society.

RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT DESCRIPTIONS (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Recreation facilities	Vancouver Aquatic Centre - renewal & expansion	Renewal of existing Vancouver Aquatic Centre is in design phase. Demolition tentatively scheduled for April 2026 with occupancy targeted for Q3 2030.
2	Recreation facilities	Renewal/expansion of Marpole Community Centre	The new Marpole Community Centre will include a childcare centre, gym, sensory room, & multi-purpose spaces for sports, arts, & events with underground parking. Landscaping will include new trees, basketball courts, an outdoor performance space and gathering areas.
3	Recreation facilities	Capital Maintenance - Recreation Facilities	The Capital Maintenance program is for the renewal of major building systems and components such as life safety, ammonia/ice plant, roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits.
4	Recreation facilities	Britannia Community Centre Capital Maintenance	Capital maintenance to replace or upgrade the ice rink slab, roof trusses, skylights, mechanical, electrical, plumbing, and pool systems. CPTED improvements including exterior painting, landscaping, and lighting.
5	Recreation facilities	West End Community Centre - Capital Maintenance	Capital maintenance to replace and decouple end of life building HVAC systems from the existing ice-rink ammonia refrigeration system.
6	Recreation facilities	Planning for Renewal of RayCam Community Centre(1)	Funding to support community engagement for the RayCam Cooperative Community Centre renewal project which includes functional programming. This project is being led by BC Housing together with City, Park Board, and RayCam project partners.
7	Recreation facilities	Capital Renovations- Recreation Facilities	The Renovations program is primarily for the replacement of cardio and strength equipment in fitness facilities and swimming equipment in aquatic facilities. The remaining budget is allocated to several recreation facility interior renovation projects such as gym floor replacements and cooling system upgrades.
8	Recreation facilities	Kits Pool Capital Maintenance	Continuation of works to address major repairs and system renewals for major mechanical, drainage, and pool basin systems. The recently completed works have significantly addressed the previous issue with water losses, and the remaining project funding is being prioritized to identify works with on-going assessments and operations group inputs.
9	Recreation facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centres upgrades and minor renovations. It addresses improvements that support program and service enhancements. Locations and projects are identified in consultation with the Community Centre Associations.
10	Recreation facilities	Kits Pool Feasibility Study	This funding is to support feasibility work to test options and make recommendations for the renewal of Kits pool.
11	Social facilities	Sunset Seniors Center	Development of a new senior’s centre in the South Vancouver/Sunset area adjacent to the existing Sunset Community Centre. Approximately 11,000 sq ft addition to the existing community centre.

RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT DESCRIPTIONS (PARK BOARD PROJECTS)

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
12	Service yards	Sunset Yard renewal - Master plan & construction	Stage 1 of the redevelopment and renewal of the Sunset Nursery and Works Yard consists of a new Operations Building to house Park Operations staff. The project will be complete in November 2025.
13	Service yards	Stanley Park Service Yards - Capital Maintenance	Capital maintenance to replace end of life building systems including roofing, electrical, and HVAC, and building repairs.