



November 24, 2025

MEMO TO : Park Board Commissioners

FROM : General Manager, Parks and Recreation

SUBJECT : **Park Board 2026 Budget Clarification – Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to provide some clarification on some items related to the 2026 Fees & Charges report and the 2026 Operating and Capital Budget report.

2026 Fees & Charges

The fees and charges summarized in the table on page 4 of the report shows an expected incremental revenue of \$1.9 million. This is a combination of both fees increases and volume adjustments. The table below provides a breakdown of the fee increase versus the volume adjustment for clarity.

Revenue Stream or Service	Recommended Fee Increase	2026 Incremental Gross Revenue from Fees Increase	2026 Incremental Gross Revenue from Volume Impacts	2026 Incremental Gross Revenue from Fees & Charges
Championship Golf and Pitch & Putt	Average 5.5%	\$1.1 million	\$0.3 million	\$1.4 million
Recreation Services				
Admission & Passes	Average 2%	\$0.3 million	(\$0.1 million)	\$0.2 million
Lessons, Programs & Permits	Average 5%	\$0.5million	\$0.1 million	\$0.6 million
Parking	Average 2%	\$0.2 million	\$0.1 million	\$0.3 million
Permitted Park-Use	Average 5%	\$0.1 million	(\$0.7 million)	(\$0.6 million)
Burrard Marina	Average 2%	\$0.06 million	(\$0.05 million)	\$0.01 million
VanDusen, Bloedel & Celebration Pavilion				
Admission & Membership	Average 5%	\$0.2 million	(\$0.5 million)	(\$0.3 million)
Rentals	Average 2.6%	\$0.0 million	\$0.3 million	\$0.3 million
Total		\$2.5 million	(\$0.6 million)	\$1.9 million

* Totals may not add due to rounding

The negative gross revenue volume impacts are due to the following:

- Recreation and passes are anticipated to go down by \$0.1 million to reflect consumer behaviour (lower visitation)
- Permitted Park-Use volumes are anticipated to go down mainly due to the expected downturn in the film industry
- Van Dusen admission volumes are expected to go down mainly due to lower than anticipated Festival of Lights admission sales



The 2026 incremental revenue as anticipated from the table above is included in the operating budget report, but may not tie directly as there are revenues that are not part of the fee schedule. For instance, recreation program fees include cost of goods sold from swim items as well as some contract programming revenue. In addition, parking revenues from fees are expected to be \$0.3 million, but the budget revenue increase is expected to be \$4.1 million as per the operating budget report. This is because the operating budget revenue increase includes new parking revenue from the Board approved parking strategy and historical revenue right-sizing related to new volumes and parking enforcement, outside of the fee process.

2026 Operating and Capital Budget

A question has been raised regarding the remaining \$14.7 million for Park Amenities in the capital plan at the end of 2026. (Table on page 7 of the report.) The table was finalized in late August. Subsequent to this, Board and Council approved a budget adjustment for the sale of a property for the Burrard Slope Park for \$10.3 million. This leaves \$4.4 million expected to remain at the end of 2026. This does not impact Park Board approval for the 2026 multi-year and capital expense approvals.

Regards,

A handwritten signature in black ink, appearing to be "SJ" followed by a long horizontal stroke.

Steve Jackson (he/him)
General Manager – Vancouver Board of Parks and Recreation

/nf/vt

Copy to: PB Leadership Team
PB Communications