

**METRO VANCOUVER REGIONAL DISTRICT (MVRD)  
BOARD OF DIRECTORS**

**REGULAR BOARD MEETING**

**Friday, April 24, 2020**

**9:00 A.M.**

**28<sup>th</sup> Floor Boardroom, 4730 Kingsway, Burnaby, British Columbia**

[Membership and Votes](#)

**A G E N D A<sup>1</sup>**

**A. ADOPTION OF THE AGENDA**

**1. April 24, 2020 Regular Meeting Agenda**

That the MVRD Board adopt the agenda for its regular meeting scheduled for April 24, 2020 as circulated.

**B. ADOPTION OF THE MINUTES**

**1. March 25, 2020 Special Meeting Minutes**

That the MVRD Board adopt the minutes for its special meeting held March 25, 2020 as circulated.

**2. March 27, 2020 Regular Meeting Minutes**

That the MVRD Board adopt the minutes for its regular meeting held March 27, 2020 as circulated.

**C. DELEGATIONS**

**D. INVITED PRESENTATIONS**

**E. CONSENT AGENDA**

*Note: Directors may adopt in one motion all recommendations appearing on the Consent Agenda or, prior to the vote, request an item be removed from the Consent Agenda for debate or discussion, voting in opposition to a recommendation, or declaring a conflict of interest with an item.*

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<sup>1</sup> Note: Recommendation is shown under each item, where applicable. All Directors vote unless otherwise noted.

## **1. REGIONAL PARKS COMMITTEE REPORTS**

### **1.1 Regional Parks Public Programming Strategy**

That the MVRD Board:

- a) endorse the *Metro Vancouver Regional Parks Public Programming Strategy* as presented in the report dated February 24, 2020, titled “Regional Parks Public Programming Strategy”; and
- b) direct staff to include the financial implications associated with advancing the Strategy in the annual budget process.

### **1.2 Status of Regional Parks Capital Expenditures to December 31, 2019**

That the MVRD Board receive for information the report dated February 28, 2020, titled “Status of Regional Parks Capital Expenditures to December 31, 2019”.

## **F. ITEMS REMOVED FROM THE CONSENT AGENDA**

## **G. REPORTS NOT INCLUDED IN CONSENT AGENDA**

## **1. CHIEF ADMINISTRATIVE OFFICER REPORTS**

### **1.1 Township of Langley – Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020**

*[Recommendation a), b) and d): simple weighted majority vote.] and*

*[Recommendation c): simple weighted majority vote, as per Ministerial Order M083.]*

That the MVRD Board:

- a) pursuant to Sections 182(1)(b) and 182(2)(a) of the Community Charter, give consent to the request for financing from the Township of Langley in the amount of \$85,987,360;
- b) give first, second and third reading to *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020* being a bylaw to authorize the entering into an Agreement respecting financing between the Metro Vancouver Regional District and the Municipal Finance Authority of British Columbia;
- c) pass and finally adopt *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020*; and
- d) forward *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020* to the Inspector of Municipalities for Certificate of Approval.

## **H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN**

## **I. OTHER BUSINESS**

## **J. BUSINESS ARISING FROM DELEGATIONS**

**K. RESOLUTION TO CLOSE MEETING**

*Note: The Board must state by resolution the basis under section 90 of the Community Charter on which the meeting is being closed. If a member wishes to add an item, the basis must be included below.*

That the MVRD Board close its regular meeting scheduled for April 24, 2020 pursuant to the *Community Charter* provisions, Section 90 (1) (e) and 90 (2) (b) as follows:

- "90 (1) A part of a board meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
- (e) the acquisition, disposition or expropriation of land or improvements, if the board or committee considers that disclosure could reasonably be expected to harm the interests of the regional district; and
- 90 (2) A part of a meeting must be closed to the public if the subject matter being considered relates to one or more of the following:
- (b) the consideration of information received and held in confidence relating to negotiations between the regional district and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party."

**L. RISE AND REPORT (Items Released from Closed Meeting)**

**M. ADJOURNMENT/CONCLUSION**

That the MVRD Board adjourn/conclude its regular meeting of April 24, 2020.

**METRO VANCOUVER REGIONAL DISTRICT  
BOARD OF DIRECTORS**

Minutes of the Special Meeting of the Metro Vancouver Regional District (MVRD) Board of Directors held at 9:13 a.m. on Wednesday, March 25, 2020 in the 28<sup>th</sup> Floor Boardroom, 4730 Kingsway, Burnaby, British Columbia to consider *Metro Vancouver Regional District Procedure Amending Bylaw Number 1305, 2020*.

**MEMBERS PRESENT:**

Burnaby, Chair, Director Sav Dhaliwal  
North Vancouver City, Vice Chair Director  
Linda Buchanan\*  
Anmore, Director John McEwen\*  
Belcarra, Director Neil Belenkie\*  
Bowen Island, Director David Hocking\*  
Burnaby, Director Pietro Calendino\*  
Burnaby, Director Mike Hurley\*  
Coquitlam, Director Craig Hodge\*  
Coquitlam, Director Richard Stewart\*  
Delta, Director George Harvie\*  
Langley City, Director Val van den Broek\*  
Langley Township, Director Jack Froese  
Langley Township, Director Kim Richter\*  
Lions Bay, Director Ron McLaughlin\*  
Maple Ridge, Director Mike Morden\*  
New Westminster, Director Jonathan Côté\*  
North Vancouver District, Director Lisa Muri\*  
Pitt Meadows, Director Bill Dingwall\*  
Port Coquitlam, Director Brad West\*

Port Moody, Director Rob Vagramov  
Richmond, Director Malcolm Brodie\*  
Richmond, Director Harold Steves\*  
Surrey, Director Linda Annis\*  
Surrey, Director Doug Elford\*  
Surrey, Director Laurie Guerra\*  
Surrey, Director Doug McCallum\*  
Surrey, Director Mandeep Nagra\*  
Surrey, Director Allison Patton\*  
Tsawwassen, Director Ken Baird\*  
Vancouver, Director Christine Boyle\*  
Vancouver, Director Adriane Carr\*  
Vancouver, Director Melissa De Genova\*  
Vancouver, Director Lisa Dominato\*  
Vancouver, Director Colleen Hardwick\*  
Vancouver, Alternate Director Pete Fry for  
Kennedy Stewart\*  
Vancouver, Director Michael Wiebe\*  
West Vancouver, Director Mary-Ann Booth\*  
White Rock, Director Darryl Walker\*

**MEMBERS ABSENT:**

Delta, Director Bruce McDonald

Electoral Area A, Jen McCutcheon

**STAFF PRESENT:**

Jerry W. Dobrovolny, Chief Administrative Officer  
Genevieve Lanz, Legislative Services Coordinator, Board and Information Services  
Chris Plagnol, Corporate Officer

\*denotes electronic meeting participation as authorized by Section 3.6.1 of the *Procedure Bylaw*



**A. ADOPTION OF THE AGENDA**

**1. March 25, 2020 Special Meeting Agenda**

**It was MOVED and SECONDED**

That the MVRD Board adopt the agenda for its special meeting scheduled for March 25, 2020 as circulated.

**CARRIED**

**B. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER**

**1. MVRD Procedure Amending Bylaw No. 1305, 2020**

Report dated March 11, 2020 from Chris Plagnol, Corporate Officer, seeking MVRD Board adoption of *Metro Vancouver Regional District Procedure Amending Bylaw Number 1305, 2020*, which proposes to extend electronic meeting participation to any member at Board or Committee meetings during a public health event as determined by the Board Chair.

**It was MOVED and SECONDED**

That the MVRD Board give first, second and third reading to *Metro Vancouver Regional District Procedure Amending Bylaw Number 1305, 2020*.

**CARRIED**

**It was MOVED and SECONDED**

That the MVRD Board pass and finally adopt *Metro Vancouver Regional District Procedure Amending Bylaw Number 1305, 2020*.

**CARRIED**

**C. RESOLUTION TO CLOSE MEETING**

No items presented.

**D. RISE AND REPORT (Items Released from Closed Meeting)**

No items presented.

**E. ADJOURNMENT OR CONCLUSION**

**It was MOVED and SECONDED**

That the MVRD Board conclude its special meeting of March 25, 2020.

**CARRIED**

(Time: 9:22 a.m.)

CERTIFIED CORRECT

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Chris Plagnol, Corporate Officer

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Sav Dhaliwal, Chair

**METRO VANCOUVER REGIONAL DISTRICT  
BOARD OF DIRECTORS**

Minutes of the Regular Meeting of the Metro Vancouver Regional District (MVRD) Board of Directors held at 9:06 a.m. on Friday, March 27, 2020 in the 28<sup>th</sup> Floor Boardroom, 4730 Kingsway, Burnaby, British Columbia.

**MEMBERS PRESENT:**

Burnaby, Chair, Director Sav Dhaliwal  
North Vancouver City, Vice Chair Director  
Linda Buchanan\*

Anmore, Director John McEwen  
Belcarra, Director Neil Belenkie\*  
Bowen Island, Director David Hocking\*  
Burnaby, Director Pietro Calendino\*  
Burnaby, Director Mike Hurley\*  
Coquitlam, Director Craig Hodge\*  
Coquitlam, Director Richard Stewart\*  
Delta, Director George Harvie\*  
Delta, Director Bruce McDonald\*  
Electoral Area A, Jen McCutcheon\*  
Langley City, Director Val van den Broek\*  
Langley Township, Director Jack Froese\* (arrived  
at 9:16 a.m.)  
Langley Township, Director Kim Richter\*  
Lions Bay, Director Ron McLaughlin (departed at  
10:12 a.m.)  
Maple Ridge, Director Mike Morden\*  
New Westminster, Director Jonathan Coté\*  
North Vancouver District, Director Lisa Muri\*

Pitt Meadows, Director Bill Dingwall\*  
Port Coquitlam, Director Brad West\*  
Port Moody, Director Rob Vagramov  
Richmond, Director Malcolm Brodie\*  
Richmond, Director Harold Steves\*  
Surrey, Director Linda Annis\*  
Surrey, Director Doug Elford\*  
Surrey, Director Laurie Guerra\*  
Surrey, Director Doug McCallum\*  
Surrey, Director Mandeep Nagra\*  
Surrey, Director Allison Patton\*  
Tsawwassen, Director Ken Baird\*  
Vancouver, Director Christine Boyle\*  
Vancouver, Director Adriane Carr\*  
Vancouver, Director Melissa De Genova  
Vancouver, Director Lisa Dominato\*  
Vancouver, Director Colleen Hardwick\*  
Vancouver, Alternate Director Pete Fry for  
Kennedy Stewart\* (arrived at 9:16 a.m.)  
Vancouver, Director Michael Wiebe\*  
West Vancouver, Director Mary-Ann Booth\*  
White Rock, Director Darryl Walker\*

**MEMBERS ABSENT:**

None

**STAFF PRESENT:**

Jerry W. Dobrovolny, Chief Administrative Officer  
Genevieve Lanz, Legislative Services Coordinator, Board and Information Services  
Chris Plagnol, Corporate Officer

\*denotes electronic meeting participation as authorized by Section 3.6.2 of the *Procedure Bylaw*

9:16 a.m. Directors Froese and Fry arrived at the meeting.

**A. ADOPTION OF THE AGENDA**

**1. March 27, 2020 Regular Meeting Agenda**

**It was MOVED and SECONDED**

That the MVRD Board adopt the agenda for its regular meeting scheduled for March 27, 2020 as circulated.

**CARRIED**

**B. ADOPTION OF THE MINUTES**

**1. February 28, 2020 Regular Meeting Minutes**

**It was MOVED and SECONDED**

That the MVRD Board adopt the minutes for its regular meeting held February 28, 2020 as circulated.

**CARRIED**

**C. DELEGATIONS**

No items presented.

**D. INVITED PRESENTATIONS**

No items presented.

**E. CONSENT AGENDA**

At the request of Directors, the following item was removed from the Consent Agenda for consideration under Section F. Items Removed from the Consent Agenda:

**1.1 Metro 2040 Urban Centre and FTDA Policy Review – Final Recommendations**

**It was MOVED and SECONDED**

That the MVRD Board adopt the recommendations in the following items presented in the March 27, 2020 MVRD Board Consent Agenda:

**2.1 Contribution Agreement – Catching the Spirit 2019 Youth Society**

**2.2 Regional Parks Naming, Renaming, and Dedications Policy Revision**

**3.1 BC Utilities Commission Municipal Energy Utilities Inquiry**

**4.1 Addressing the Greenhouse Gas Intensity of Buildings in the BC Building Code**

**CARRIED**

The items and recommendations referred to above are as follows:

**2.1 Contribution Agreement – Catching the Spirit 2019 Youth Society**

Report dated March 4, 2020 from David Leavers, Division Manager, Visitor and Operations Services, Regional Parks, Parks and Environment, seeking MVRD Board approval to enter into a three-year contribution agreement between the MVRD

and Catching the Spirit 2019 Youth Society in the amount of \$75,000 per year commencing January 1, 2020 and ending December 31, 2022.

*Recommendation:*

That the MVRD Board approve the Contribution Agreement between the Metro Vancouver Regional District and the Catching the Spirit 2019 Youth Society for a three-year term commencing January 1, 2020 and ending December 31, 2022, with annual contributions of \$75,000 per year.

*Adopted on Consent*

**2.2 Regional Parks Naming, Renaming, and Dedications Policy Revision**

Report dated February 20, 2020 from Jamie Vala, Division Manager, Planning and Engineering Services, Regional Parks, Parks and Environment, seeking MVRD Board approval of the *Regional Parks Naming, Renaming, and Dedications Policy*.

*Recommendation:*

That the MVRD Board approve the *Regional Parks Naming, Renaming, and Dedications Policy* as presented in the report dated February 20, 2020, titled "Regional Parks Naming, Renaming, and Dedications Policy Revision".

*Adopted on Consent*

**3.1 BC Utilities Commission Municipal Energy Utilities Inquiry**

Report dated March 2, 2020 from Jeff Carmichael, Division Manager, Business Development, Liquid Waste Services, seeking MVRD Board direction to write a letter to the British Columbia Utilities Commission in response to its Municipal Energy Utilities Inquiry.

*Recommendation:*

That the MVRD Board write to the British Columbia Utilities Commission concerning the Municipal Energy Utilities Inquiry, conveying its position that municipalities should continue to retain core decision making about district energy services, because local governments are well positioned to implement and regulate district energy, and municipal energy utilities occupy a unique and important role for addressing climate change.

*Adopted on Consent*

**4.1 Addressing the Greenhouse Gas Intensity of Buildings in the BC Building Code**

Report dated February 26, 2020 from Erik Blair, Air Quality Planner, Parks and Environment, seeking MVRD Board direction to write a letter to the provincial Minister of Municipal Affairs and Housing and other appropriate provincial government ministries requesting greenhouse gas intensity reduction requirements for new construction and retrofitting of existing buildings.

*Recommendation:*

That the MVRD Board write a letter to the provincial Minister of Municipal Affairs and Housing and other appropriate provincial government ministries requesting that the Province include:

- a) opt-in greenhouse gas intensity performance requirements for new construction in the British Columbia Building Code;
- b) an option to require zero emissions space heating and hot water; and
- c) complementary requirements in the proposed provincial “Retrofit Code” for existing buildings.

*Adopted on Consent*

**F. ITEMS REMOVED FROM THE CONSENT AGENDA**

**1.1 Metro 2040 Urban Centre and FTDA Policy Review – Final Recommendations**

Report dated February 19, 2020 from Erin Rennie, Senior Planner, Regional Planning and Housing Services, conveying the *Metro 2040* Urban Centre and FTDA Policy Review Final Recommendations.

Members discussed referring the report back to staff to provide information and updated recommendations for the development of regional frequent transit areas as a result of the impacts of the novel coronavirus (COVID-19) pandemic.

**It was MOVED and SECONDED**

That the MVRD Board refer the report dated February 19, 2020, titled “*Metro 2040* Urban Centre and FTDA Policy Review – Final Recommendations” to staff to report back with information on implications and updated recommendations arising from the novel coronavirus (COVID-19) pandemic.

**CARRIED**

Directors McDonald and Nagra absent at the vote.

**G. REPORTS NOT INCLUDED IN CONSENT AGENDA**

**1.1 Regional Parkland Acquisition and Development Reserve Fund Bylaw No. 1304, 2020**

Report dated February 10, 2020 from Dean Rear, Chief Financial Officer/ General Manager, Financial Services and Mike Redpath, Director, Regional Parks, Parks and Environment, seeking MVRD Board adoption of *Regional Parkland Acquisition and Development Reserve Fund Bylaw No. 1304, 2020* to establish a reserve fund to support regional parks land acquisition and park development.

**It was MOVED and SECONDED**

That the MVRD Board:

- a) establish a new statutory reserve for Regional Parks to receive, hold and provide funds for Regional Park land acquisition and park development; and
- b) give first, second, and third reading to the *Regional Parkland Acquisition and Development Reserve Fund Bylaw No. 1304, 2020*.

**CARRIED**

**It was MOVED and SECONDED**

That the MVRD Board pass and finally adopt the *Regional Parkland Acquisition and Development Reserve Fund Bylaw No. 1304, 2020*.

**CARRIED**

**2.1 MVRD Residential Indoor Wood Burning Emission Regulation Bylaw No. 1303, 2020**

Report dated February 26, 2020 from Roger Quan, Director, Air Quality and Climate Change, Parks and Environment, seeking MVRD Board adoption of *Metro Vancouver Regional District Residential Indoor Wood Burning Emission Regulation Bylaw No. 1303, 2020*, regarding the phased introduction of regulatory requirements to reduce emissions from residential indoor wood burning.

**It was MOVED and SECONDED**

That the MVRD Board give first, second and third reading to *Metro Vancouver Regional District Residential Indoor Wood Burning Emission Regulation Bylaw No. 1303, 2020*.

**CARRIED**

**It was MOVED and SECONDED**

That the MVRD Board pass and finally adopt *Metro Vancouver Regional District Residential Indoor Wood Burning Emission Regulation Bylaw No. 1303, 2020*.

**CARRIED**

Directors Belenkie, Dingwall and McEwen voted in the negative.

**H. MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN**

No items presented.

**I. OTHER BUSINESS**

**1. MVRD Board Committee Information Items and Delegation Summaries**

**It was MOVED and SECONDED**

That the MVRD Board receive for information the MVRD Board Committee Information Items and Delegation Summaries, dated March 27, 2020.

**CARRIED**

**J. BUSINESS ARISING FROM DELEGATIONS**

No items presented.

10:12 a.m. Director McLaughlin departed the meeting.

**K. RESOLUTION TO CLOSE MEETING**

**It was MOVED and SECONDED**

That the MVRD Board close its regular meeting scheduled for March 27, 2020 pursuant to the *Community Charter* provisions, 90 (2) (b) as follows:

“90 (2) A part of a meeting must be closed to the public if the subject matter being considered relates to one or more of the following:

- (b) the consideration of information received and held in confidence relating to negotiations between the regional district and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.”

**CARRIED**

**L. RISE AND REPORT (Items Released from Closed Meeting)**

No items presented.

**M. ADJOURNMENT/CONCLUSION**

**It was MOVED and SECONDED**

That the MVRD Board adjourn its regular meeting of March 27, 2020.

**CARRIED**

(Time: 10:13 a.m.)

CERTIFIED CORRECT

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Chris Plagnol, Corporate Officer

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Sav Dhaliwal, Chair



To: Regional Parks Committee

From: David Leavers, Division Manager, Visitor and Operations Services, Regional Parks

Date: February 24, 2020

Meeting Date: April 1, 2020

Subject: **Regional Parks Public Programming Strategy**

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### **RECOMMENDATION**

That the MVRD Board:

- a) endorse the *Metro Vancouver Regional Parks Public Programming Strategy* as presented in the report dated February 24, 2020, titled "Regional Parks Public Programming Strategy"; and
  - b) direct staff to include the financial implications associated with advancing the Strategy in the annual budget process.
- 

### **EXECUTIVE SUMMARY**

The *Metro Vancouver Regional Parks Public Programming Strategy* provides strategic direction for staff delivering public programs and events within regional parks. The purpose of the Strategy is to provide recommendations on how Regional Parks programming and interpretation will help Metro Vancouver meet the future needs of the region's growing diverse population. The Strategy recommends five strategic directions for 2020 - 2025, and recommendations grouped within five strategic themes.

### **PURPOSE**

To seek endorsement of the *Metro Vancouver Regional Parks Public Programming Strategy* (Attachment) which provides strategic direction for staff delivering public programs within regional parks.

### **BACKGROUND**

The *Metro Vancouver Regional Parks Public Programming Strategy* was identified for completion as part of the 2019 and 2020 Regional Parks Committee Work Plans and was developed over the past year by staff working with a consultant Don Enright. The Strategies developed in three phases:

1. Research Phase: Interviews and surveys with internal stakeholders, external partners and stakeholders, and members of the public were coded and analyzed by strategic direction. Overviews of comparable programming by agencies were studied across the region. Planning documents, program scripts, program statistics, visitor feedback and program revenue were also reviewed.
2. Analysis Phase: Visitors per park, visitors per theme, satisfaction per program, trends in programming across seasons and parks, satisfaction per theme, satisfaction per program type, revenue per program, revenue per visitor, cost per visitor and more were analyzed.
3. Recommendation Phase: This report's recommendations are guided by five strategic directions.

37244887

## **STRATEGIC ALIGNMENT**

The *Regional Parks Plan 2016* identifies eight broad strategies towards its ‘protect’ and ‘connect’ goals. Of the eight strategies, two stand out as relevant to this programming strategy:

*Strategy 3 – Provide interpretative, educational and stewardship programs to enhance understanding and enjoyment of the natural environment.*

*Strategy 5 – Increase opportunities for people to connect with, enjoy and be active in nature.*

The Board Strategic Plan 2019 – 2022 alignment:

**1. Advancing out Mission to “Protect & Connect”**

*Provide opportunities for residents and visitors to explore and enjoy a diversity of natural spaces, from beaches to mountains, from bogs to lakes, in the region. The regional parks system also protects green spaces.*

*1.3 Maintain the primary purpose of regional parks as providing public access for recreational use.*

**2. Ensuring Financial Sustainability**

*Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future ratepayers.*

*2.1 Explore and evaluate potential new revenue sources and their impacts, including:*

- Development cost charges*
- Park fees and parking fees*
- Increased private donations*
- Revenue opportunities and development opportunities associated with greenways*

**3. Fostering Collaboration & Partnerships**

*Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives regarding the role and value of regional parks.*

*3.1 Explore opportunities with First Nations including co-management, cultural planning and co-operation for the provision of park services.*

*3.4 Expand community involvement in stewardship programs with a special focus on youth.*

## **PUBLIC PROGRAMMING STRATEGY**

### **Five Strategic Directions:**

- Broaden Your Base**

Metro Vancouver is one of the most culturally diverse of Canada’s metropolitan areas, yet that diversity is not reflected in Metro Vancouver Regional Parks’ programming audiences. Work needs to be done to connect with culturally diverse families, seniors, young adults and older

teens. To ensure continued relevance, programming will need to acknowledge the full diversity of the public.

- **Extend Your Reach**

According to the 2017 Coleman Canada Get Outside survey, 29% of Canadians say they spend less than a half hour per week outside, and 64% are enjoying the outdoors for less than two hours per week. In Metro Vancouver, awareness of Metro Vancouver Regional Parks' outdoor programming is still low. Public programs are not fully subscribed, and many new programs are only offered once. Over 300 regional schools have never taken advantage of the high quality, low fee experiences offered in regional parks. The program's potential is unrealized; as regional residents are increasingly disconnected from nature.

- **Make a Deeper Connection**

Currently, programming lacks clear criteria for evaluating success, making evidence based decisions challenging. The role of Indigenous themes and Indigenous people in programming is vague and falls short of its potential. Programming could do a better job of acknowledging the unique essence of place and ecology that defines each park and makes it special. Some programs lack a strong and compelling Big Idea, and staff lack specialized training in programming techniques beyond the "by-naturalists-for-naturalists" paradigm.

- **Invest in Youth**

Children today lead structured lives, and much of that structure keeps them indoors. Today's children spend an average of seven hours each day looking at screens. When they do get outside, they may be carefully constrained and supervised by parents worried about their safety. Many of the region's children live too far to walk to a green space or a regional park. Research shows that for children, a profound experience in nature facilitated by a trusted mentor can foster a lifetime of environmental engagement.

- **Ensure Financial Sustainability**

Program fees are currently set based on an analysis of operating costs against a detailed review of fees for services offered by member municipalities and other government and non-profit agencies. Research is completed on comparable programs and events in municipal park systems in Metro Vancouver. A median rate is targeted for Metro Vancouver's fees as to generally stay in line with comparable market rates and not unduly subsidize program and event costs through the tax levy.

Educational programming is relatively expensive, and Metro Vancouver Regional Parks must adhere to sound financial management and strategic long term planning. The Strategy makes recommendations to streamline product development and delivery, and increase the return on investment across the entire product line. The recommendations are in line with the Metro Vancouver's *Board Strategic Plan 2019 - 2022* performance indicator for Regional Parks Services to explore and evaluate potential new revenues sources. Recommendations also suggest Metro Vancouver introduce a bursary/subsidy program to facilitate increased access to audiences in need, particularly under-served schools and schools without access to nature.

## **IMPLEMENTATION FOCUS 2020 - 2025**

Guided by five strategic directions, the Regional Parks Public Programming Strategy identifies milestones and actions looking out to the year 2025. Staff will use these milestones presented as a guide to develop future work plans and annual reporting to advance progress.

## **ALTERNATIVES**

1. That the MVRD Board:
  - a) endorse the Metro Vancouver Regional Parks Public Programming Strategy as presented in the report dated February 24, 2020, titled “Regional Parks Public Programming Strategy”; and
  - b) direct staff to include the financial implications associated with advancing the Strategy in the annual budget process.
2. That the MVRD Board receive for information the report dated February 24, 2020, titled “Regional Parks Public Programming Strategy” and provide alternate direction.

## **FINANCIAL IMPLICATIONS**

The implementation focus and milestones identified in the *Metro Vancouver Regional Parks Public Programming Strategy* identifies several recommendations to advance strategic directions. At this time there are no financial implications associated with this report. Future financial implications will be brought forward as part of the annual budgeting process.

## **CONCLUSION**

The *Metro Vancouver Regional Parks Public Programming Strategy* provides strategic direction for interpretation programs in regional parks. It outlines five strategic directions and presents strategic recommendations for change. The *Metro Vancouver Regional Parks Public Programming Strategy* closely aligns with the core values as described in the *Regional Parks Plan 2016*, the *2017 Public Programming Framework*, and supports the current 2019 - 2022 MVRD Board strategic directions for Regional Parks.

Staff recommends Alternative 1, that the MVRD Board endorse the *Metro Vancouver Regional Parks Programming Strategy*.

## **Attachment (37357630)**

*Metro Vancouver Regional Parks Public Programming Strategy*, February 2020, Don Enright Consulting

37244887





# Metro Vancouver Regional Parks Public Programming Strategy

February, 2020  
Don Enright Consulting



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Photos courtesy Metro Vancouver



# Executive Summary

The purpose of the Metro Vancouver Regional Parks Public Programming Strategy is to assess/confirm the need for regionally provided nature-based public programs and events and provide clear recommendations on how Regional Parks programming and interpretation will help Metro Vancouver Regional Parks meet the future needs of the region's growing diverse population.

The strategy groups its recommendations under five strategic directions:

1. **Broaden Your Base:** increase your program's relevance to the full breadth of Metro Vancouver's diversity, by expanding your programming styles to appeal to new audience types; eliminating jargon and exclusivity of content; and recruiting staff from under-served audience bases.
2. **Extend Your Reach:** increase your market penetration through more targeted promotions; establish and utilize an email distribution list; work toward more targeted and relevant social media; consider a full marketing plan within the next few years; create a sustained relationship with existing clients and nurture it; and offer discounts to under-served schools to increase their participation.
3. **Deepen the Connection:** increase the quality and memorability of programs and events by updating professional skills; adding a cultural component to nature programs; partner with Indigenous programmers to present relevant Indigenous content; increase your experiential and dialogic programming and continue to move away from presentational programming styles.
4. **Invest in Youth:** To achieve Metro Vancouver's long-term vision of a community of engaged stewards of their environment, the program should continue to connect with children and youth. Consider increasing your resources dedicated to school programming; partner with your Foundation to increase financial accessibility for under-served schools.
5. **Ensure Financial Sustainability:** consider increasing prices for those who can afford it; consider a pyramid-based programming structure offering low fees for programs with a high social/mission benefit, and higher fees for programs with a higher personal benefit for your customers. Consider a two- tiered structure for school programming fees to allow you to channel funds from wealthier schools to those in need.



# Project Objectives

The purpose of a Public Programming Strategy is to assess/confirm the need for regionally provided nature-based public programs and events and provide clear recommendations on how Regional Parks programming and interpretation will help Metro Vancouver Regional Parks meet the future needs of the region's growing diverse population.

- Analyze the current accessibility of existing public programs and events to determine if programming efforts are reaching an appropriate demographic mix of age, gender, and cultural diversity.
- Identify barriers to participation, particularly among the hard-to-reach segments of the community
- Develop a profile of current non-users, and recommendations on how to reach current non-users.
- Identify unmet needs, and determine current gaps in services, programs and facilities.
- Assess awareness of, participation levels in, and satisfaction with the Metro Vancouver Regional Parks interpretation programs, services and facilities.
- Develop recommendations and strategies for addressing barriers and gaps, in order to better meet the needs of residents in the region.
- Research best management practices for public program and event delivery in natural areas and nature themed facilities (i.e. Nature Houses).
- Determine best methodology for public program and event delivery.
- Determine the best structure (length, participant/adult ratio) of programs and events.
- Analyze current pricing and cost recovery model and assess current subsidy levels (direct costs less revenues) to understand the current allocation of budget resources.
- Define and evaluate the current cost recovery model and levels of subsidization. What amount of subsidy is required and appropriate to meet the program's overall goals?
- Analyze potential for increased public programming revenue generation including the maximizing of potential for Regional Parks to provide a variety of quality services to visitors while at the same time reducing the incremental costs of providing these services.

# Programming in Metro Vancouver Regional Parks

## Core Values

Metro Vancouver Regional Parks' current role in protecting natural areas and connecting people with them was captured in 2017 in the "Regional Parks Brand Book". The Brand Book communicates the relative positioning of regional parks vis-à-vis municipal, provincial and national parks systems and describes four core values:

### **The Necessity of Nature**

*We understand the critical role the natural world plays in the survival of the planet and our role in protecting and enhancing it.*

### **Wellness**

*We continue to witness the positive impact our service has on the mind, body and spirit of the members of our community.*

### **The Sharing of Expertise**

*We believe environmental sciences have the power to not only find solutions to new challenges, but also amaze, inspire and educate.*

### **Stewardship**

*Through our relationships with our regional parks' partners, we strive to educate and empower people to help them become ambassadors of nature.*

## Budget and Staffing

The existing budget of direct costs for public programming is \$1.35 million. There are nine full time staff, and several seasonal positions that are equivalent to an additional 5.93 full time staff.

## Program Reach

In 2018, the Visitor Services Interpretation Team (ViSIT) reached 13,023 participants through its group programs (mostly school groups), hosted 22,785 event attendees, registered 4,214 participants for public programs, and had 10,394 attend nature houses and Beachkeepers programs. In total of 50,416 participants utilized public programming services. Interpreters led 784 group programs, and 127 public programs and events for a total of 911 programs. Revenue from programs in 2018 brought in approximately \$60,000.

## The Regional Parks Plan

The Regional Parks Plan identifies eight broad strategies to achieve the benefits identified above. They include securing additional lands, managing the parks for protection, partnering with the Pacific Parklands Foundation, working with other partners, and effectively engaging with member municipalities and First Nations.

Of the eight strategies, two stand out as relevant to this programming strategy:

Strategy 3 – Provide interpretive, educational and stewardship programs to enhance understanding and enjoyment of the natural environment.

Strategy 5 - Increase opportunities for people to connect with, enjoy and be active in nature.

## The Public Programming Framework 2017

According to the Metro Vancouver Regional Parks Public Programming Framework 2017, the purpose of public programming is:

- a. To instill knowledge and deeper understanding of nature so people:
  - respect, protect and care for nature and regional parks;
  - feel comfortable in and want to become familiar with nature;
  - make intellectual and emotional connections while they are in nature;
  - develop a sense of wonder about nature, and strive to live sustainably.
- b. To enhance regional park visitor enjoyment. To build community connected to regional parks.
- c. To showcase nature to regional park visitors.

Through public programming, staff and volunteers will provide high quality opportunities that inspire appreciation, understanding and stewardship of the natural heritage of regional parks. Public programming will also support creating a community that shares both the vision of protecting natural areas and the feeling of being connected to them.





# Process

## Research

Interviews and surveys with internal stakeholders, external partners and stakeholders, and members of the public totalling over 21,000 words of input, analyzed and coded by theme

Overviews of comparable programming by agencies across the Region

Review of planning documents, program scripts, program statistics, visitor feedback, and program revenue

## Analysis

Visitors per park, visitors per theme; satisfaction per program; trends in programming across seasons and parks; satisfaction per theme; satisfaction per program type; revenue per program; revenue per visitor; cost per visitor, and more

## Recommendations

30 recommendations for change, grouped in five strategic themes

2019

July

August

September

October

November

December

# Five Strategic Directions for 2020-2025

# Broaden Your Base

## The Challenge

Metro Vancouver is one of the most culturally diverse of Canada's metropolitan areas, yet that diversity is not yet reflected in Metro Vancouver Regional Parks' programming audiences. The program is very good at creating experiences by nature buffs, for nature buffs—particularly middle-class, educated women (acknowledging that it is also quite successful in reaching a diverse audience through school programming.) The program is weak in connecting with culturally diverse families; with seniors; with young adults and older teens. To ensure continued relevance, the program will need to acknowledge the full diversity of its publics, and attract them on their own terms.

## Solutions

Consider expanding your audiences and increase your relevance to the full breadth of Metro Vancouver's diversity. Extend your repertoire of programming techniques to include (multi)cultural approaches to enjoying nature and learning in it. Continue, aggressively, your progress in moving past interpreter-as-authority programming to incorporate significantly greater elements of dialogic, experiential, and recreational programming. Equip yourselves through professional development to meet the challenges of newer interpretive techniques. Expand your promotional methods so members of under-served communities see themselves in your messages and photos. On the long term, diversify your own staffing base to represent the communities they serve.

## Strategies Include

- tailoring drop-in Interpretive Events more closely to the needs and interests of their target audience, considering recreation, music, food and beverage, and cultural programming to give new context to natural history themes
- re-framing existing public programs for new audiences, increasing the variety of subjects and interpretive techniques
- reducing your expectations of subject matter knowledge and interest on the part of the participant
- eliminating the nature jargon you use in promotions and the programs themselves
- working more closely with Stewardship Programming to facilitate hands-on connection with nature among older youth and young adults.

- attracting new staff from under-served communities
- adding translated materials to better communicate program content

## New and Notable Projects

- the Flashlight Mysteries event was repositioned this year to appeal to Gen Z
- stewardship programming is successful at appealing to younger adults
- a "Pre-exam Nature Decompression Walk" for young adults will be piloted April 2020
- using nature journaling as an on-trend way to connect with nature
- Two Forest Bathing programs were offered for the first time in 2019 along with a capacity crowd at a Forest Bathing workshop at Parksfest
- "Wings Over Iona" successfully targeted Richmond markets in 2019 and added public transportation options for visitors without cars

## In five years' time

- regional parks programming audience will reflect the diversity of the Metro Vancouver community; Surrey and Richmond in particular will be better represented in your audiences, commensurate with their population base
- staff will be confident and qualified to facilitate a broad variety of programs
- cultural history (both settler and Indigenous as appropriate) will be incorporated into nature programming to highlight how history influences the natural landscape, and how understanding history shapes visitors' view of nature
- recreational elements will be incorporated into natural history programming, not for purely recreational ends but as a vehicle for captivating new audiences and bringing them into nature
- New program concepts will be evaluated in part against their potential to broaden and diversify your base

# Extend Your Reach

## The Challenge

According to the 2017 Coleman Canada Get Outside survey, 29% of Canadians say they spend less than a half hour per week outside, and 64% are enjoying the open-air for less than two hours a week. In Metro Vancouver, awareness of Metro Vancouver Regional Parks' outdoor programming is still low. Public programs are not fully subscribed, and many promising new programs are only offered once. Over 300 regional schools have never taken advantage of the program's high-quality, low-fee experiences. Current promotional channels are not attaining the reach nor the effect they should have. Posters and promotional photography are lacklustre and under-circulated. The program's potential is unrealized—as regional residents are increasingly disconnected from nature.

## Solutions

Your interpreters believe strongly in the value of what they offer and its potential to connect regional residents with an enjoyable, meaningful time in the outdoors with nature—maximize their time and creativity to increase return on investment. Reevaluate the way you promote and build awareness of your programs. Existing email lists have high circulation but low conversion—invest in an engaging content marketing program to ensure that your emails, posts and photos are not just click-worthy, but provide a moment of connection with regional parks and wildlife.

## Strategies Include

- revamping the program booking process so that the process of learning about, planning for, committing to, and paying for a program is swift, smooth, visually appealing, and audience-appropriate.
- offering media outreach products from the body of creativity that has until now been limited to one-off guided walks and events. A body of research and writing—on bats, for example—should spin off to include a blog post, a press release, an email blast, a Facebook content post, a Youtube video, and so on.
- investing in email relationship marketing, following up with past program participants to offer them tailored opportunities to continue their exploration of regional parks with us

- reevaluating your social media to include more nature content, presented in a voice that is appropriate to priority audiences
- adding a MV Regional Parks Instagram channel
- spending less time on creating low-exposure new content, and more time on maximizing exposure to existing high-quality material
- reevaluating the way you promote and price school programs, ensuring that schools that have never booked your services are able and willing to attend
- increasing financial access to communities with limited means, while increasing revenue from those who can afford it
- considering a full Marketing Plan to flesh out the above objectives

## New and Notable Projects

- a new booking system is coming on stream—customers will be able to click on the program they are interested in and be taken directly to the registration for that program.
- a series of content-related articles has appeared in Georgia Straight
- the department hired a social influencer to promote programs for Regional Parks 50th anniversary events

## In five years' time

- public programs will be 90 percent subscribed
- the online booking system will be integrated with the event calendar, to facilitate one-stop shopping with fewer than 20% abandonments
- regional awareness of Metro Vancouver Regional Parks programming will increase by at least 15%
- the agency will have an ongoing relationship with public programming clients, not a one-off affair with each booking
- interpreters' unique voice and knowledge will be manifest in blog writing, news releases, social media, and video in addition to live programming
- Pacific Parklands Foundation will have a role in ensuring access to programming for children in financial need and children with limited access to nature

# Make a Deeper Connection

## The Challenge

The world is changing, and Metro Vancouver Regional Parks programming needs to change with it. We are in a time of Indigenous reconciliation; park interpretation is moving to a cultural-landscape approach to storytelling; audiences are expecting deeper and more personal experiences from their outdoor pursuits. It's time to update the tool kit.

Currently, programming lacks clear criteria for evaluating success, making evidence-based decisions challenging. The role of Indigenous themes and Indigenous people in your programming is vague and falls far short of its potential. Programming could do a better job of acknowledging the unique essence of place (and ecology) that defines each park and makes it special. Programming is sometimes thematically dilute, lacking a strong and compelling Big Idea. Staff lack specialized training in programming techniques beyond the by-naturalists-for-naturalists paradigm. Some programs, such as Wonderful Wetlands, use inquiry, movement, gamification, discovery... while other presentations remain stand-and-deliver.

## Solutions

Build capacity and sharpen your tool kits through strategic hiring and professional development. Use those skills to connect regional residents with their own parks, highlighting what is local, interesting and important at each regional park. Work to unite cultural and natural history themes to connect your participants to the cultural landscape that surrounds them. Meet your visitors on their terms, acknowledging their interests, their passions—and their reservations about wading into the natural world. Work courageously and cooperatively with First Nations.

## Strategies Include

- professional development for interpreters, specifically on thematic interpretation, interpretation planning, dialogic interpretation, experiential interpretation, and cost-recovery programming
- connecting local people to local parks through programming and messaging that is place-specific
- recruiting seasonal employees with up-to-date skill sets
- reaching out to Indigenous programmers, planners, knowledge-holders, and leaders. Listen to their input and engage with them meaningfully. Follow best practices in Indigenous interpretation and tourism (see page 41.)

- clarifying the desired outcomes for programming, particularly interpretive events.
- consider uniting Stewardship and Interpretation programming as appropriate to strengthen the effectiveness of both

## New and Notable Projects

- Fern Gabriel from Kwantlen First Nation was hired as a storyteller for Derby Tales around the Campfire event.
- Professional musician Tony Prophet was hired for Family Day Campfire with a grant from BC Parks and Recreation Association

## In five years' time

- each regional park that hosts programming will have its own interpretation plan
- each public program will have its own evaluation framework with benchmarks and standards for attendance, revenue, satisfaction, thematic learning, and feelings of connection. Each program will be evaluated on an ongoing basis.
- partner First Nations will be meaningfully involved in education programming, with Indigenous voices telling Indigenous stories
- traditional territory will be meaningfully and sincerely acknowledged at all Metro Vancouver Regional Parks programs and events
- Interpreters will incorporate more significant dialogic and experiential elements to public programs to meet the needs and interests of diverse visitors
- Interpreters will, through professional development, be qualified and confident in up-to-date programming techniques through networking and professional development
- programs will be crafted around strong interpretive themes or Big Ideas, and evaluated against visitors' connection to them
- stewardship and interpretation staff cooperate to create meaningful experiences that meet both groups' mandates
- programming for adults is distinct and tailored for adults, not taken from children's programming scripts



# Invest in Youth

## The Challenge

Children today lead structured lives—and much of that structure keeps them indoors. Gone are the days when young people had endless free time to wander their local parks at will, playing creatively and spontaneously in nature. Today's children spend an average of seven hours a day looking at screens; when they do get outside, they may be carefully constrained and supervised by parents worried about their safety. Many of the region's children live too far to walk to a green space or Regional Park. Research shows that for children, a profound experience in nature facilitated by a trusted elder can foster a lifetime of environmental engagement.

## Solutions

Continue to invest heavily in programming with children and young adults, building the next generation of Metro Vancouver residents who are connected with, and invested in, their parks, their climate, and their environment. Expand your efforts to reach young people who come from less-served communities, particularly those in financial need and those with limited access to nature.

## Strategies Include

- continuing to prioritize high-quality, interactive, inquiry-based children's programming
- offering financial and logistical incentives to the 275-odd regional elementary schools (plus, potentially, many secondary schools) who have yet to take advantage of your programming (we have served 283 in the last several years.)
- continuing to empower local teachers to facilitate their own programming in Regional Parks
- working closely with Stewardship Programming to expand the interpretive impact of that program
- reaching out to lesser-served families from urban culturally diverse backgrounds including Surrey and Richmond (and elsewhere)
- evaluating your work and honing your expertise in youth programming, particularly for older teens and young adults

## New and Notable Projects

- Mood Walks in collaboration with the Langley School District to support high school youth-at-risk and their health.
- Kanaka Kids summer day camp was developed to deepen their connection to nature and a regional park.
- Increased number of nature play dates and events at Surrey Bend and Aldergrove regional parks.
- Catching the Spirit programs provide meaningful experiences for youth
- Nurture by Nature has been a successful program for older youth

## In five years' time

- a bursary program will allow high-needs schools to participate in school programming at a subsidized rate
- interpretive events will appeal to culturally diverse families including immigrant and first-generation Canadians
- Metro Vancouver Regional Parks interpreters will continue to lead in facilitating professional development for teachers on environmental themes, encouraging highly-engaged teachers to visit Regional Parks with their own students, perhaps with turnkey programming kits offered by your organization





Capilano River Regional Park

Metro Vancouver Regional District



# Ensure Financial Sustainability

## The Challenge

Educational programming is relatively expensive, and governments run through cycles of funding support, based on changing leadership philosophies—and the volatility of the region's (and nation's) economic health. Education is chronically on the chopping block in the parks business. Metro Vancouver Regional Parks has a healthy budget and strong support from leadership but, as with all services offered by Metro Vancouver, must adhere to sound financial management and strategic long term planning.

## Solutions

Where possible, streamline product development and delivery to make the most of the excellent work produced by programming staff. Increase return on investment across the entire product line, and diversify your programming to become more attractive to your rapidly-diversifying audiences. Offer high-yield adult programming to bring much-needed revenue to the department.

## Strategies Include

- recovering 50% of immediate staff and materials costs through program fees, while a bursary/subsidy program facilitates increased access to audiences in need, particularly under-served schools and schools without access to nature.
- generating by-donation revenue at interpretive events, in cooperation with Pacific Parklands Foundation
- developing fewer programs and getting higher return on investment for existing programs
- investing, cautiously, in high-yield, low-ratio experiential programming that recovers full costs plus 'profit'
- applying a filter on potential new programs to determine a) if they are required and b) if they are candidates for cost-plus pricing
- increasing revenue by investing in relationship marketing and content marketing programs
- investigating corporate marketing partnerships or sponsorships for major events

## New and Notable Projects

- *Wetland Watercolours*, *Photo Walks*, and *Forest Bathing* are taking on a high-end, experiential, tourism-style approach to programming. Rates of subscription and client feedback have been positive.
- *Bats of Minnekhada* and associated bat programming is operating at a volume where, with a modest fee increase, it could recover 50% of direct costs.
- *Owl Prowl* programs are over-subscribed with waitlists, and managers have doubled the number of programs offered

## In five years' time

- public programming and group programming will recover 50% of immediate staff and materials costs through program fees
- a limited series of high-end, high-yield programs will figure in the programming offer and will recover full costs plus profit
- interpretive events will generate substantial donation revenue averaging over \$2 per visitor
- repeat clientele for public programming will have increased 30%
- each public program will run approximately six times in three years to full capacity to help ensure return on investment

# Milestones

## By the end of 2021

- new program concepts will be evaluated in part against their potential to broaden and diversify your base through tailoring to priority audiences
- the online booking system will be integrated with the event calendar, to facilitate one-stop shopping with fewer than 20% abandonments
- six regional parks will have their own interpretive plans: Pacific Spirit, Capilano River, Iona Beach, Burnaby Lake, Minnekhada, Belcarra, Campbell Valley Kanaka Creek, and Derby Reach. See Next Steps for budget implications
- traditional territory will be meaningfully and sincerely acknowledged at all Metro Vancouver Regional Parks programs and events
- interpreters will have access to professional development in newer programming techniques
- programs will be crafted around strong interpretive themes and evaluated against visitors' understanding and feeling connected to them
- Metro Vancouver Regional Parks interpreters will take a greater leadership role in facilitating professional development for teachers on environmental themes
- Explore and implement the idea of generating donation revenue at interpretive events
- each program developed will include spinoff media like blog writing, news releases, social media, and video in addition to live programming
- there will be a MV Regional Parks Instagram channel
- interpreters will work with teachers to encourage highly-engaged teachers to visit Regional Parks with their own students, perhaps with turnkey programming kits offered by your organization

## By the end of 2023

- Underserved municipalities will be better represented in your programming audiences through targeted programming and promotions
- public programs will be 90 percent subscribed
- Pacific Parklands Foundation will have a role in ensuring access to programming for children in financial need and children with limited access to nature
- a limited series of high-end, high-yield experiential programs will figure in your programming offer and will recover full development and delivery costs plus at least 30%
- a bursary program will allow high-needs schools to participate in school programming at a subsidized rate
- cultural history will be incorporated into nature programming to highlight how history influences the natural landscape, and how understanding history shapes one's view of nature
- recreational elements will be incorporated into natural history programming, not for purely recreational ends but as a vehicle for captivating new audiences and bringing them into nature
- Metro Vancouver Regional Parks' social media streams will include more interpretive content, presented in a voice that is appropriate to priority audiences
- an inquiry or feasibility study into the possibility of corporate marketing partnership or sponsorships for events will be completed
- stewardship and interpretation staff coordinate planning to create meaningful experiences for young adults and other priority audiences
- public programming and group programming will recover 25% of costs through program fees

## By the end of 2025

- regional parks programming audience will reflect the demographic diversity of the Metro Vancouver community
- staff will be confident and qualified to facilitate a broad variety of programs
- each public program will have its own evaluation framework with benchmarks and standards for attendance, revenue, satisfaction, thematic learning and understanding, and feelings of connection. Each program will be evaluated on an ongoing basis.
- public programming and group programming will recover 50% of costs through program fees
- repeat clientele for public programming will have increased 30%
- partner First Nations will be meaningfully involved in education programming, with Indigenous voices telling Indigenous stories
- the program will have an ongoing relationship with public programming clients, not a one-off affair with each booking
- regional awareness of Metro Vancouver Regional Parks programming will increase by at least 15%
- each regional park that hosts programming will have its own interpretation plan

# Priority Audiences for the Next Five Years

## 1. Unserved School Groups

### Profile

Meet Ms Pireira, a grade 3 teacher at a Burnaby K-6 school. She teaches science, among other subjects, and would love an opportunity to get her students some hands-on outdoor experience. She dreams of taking her class on a trip to an out-of-town environmental education camp, but she's pretty sure her parent group and her administration just wouldn't be able to foot the bill.

Ms Pireira has never heard of Metro Vancouver Regional Parks programming, and doesn't (yet) know that she could take advantage of local, fun, curriculum-based programming that is just a short bus ride away. She has no idea that engaging, passionate interpreters are standing by to provide a complete outdoor educational experience in a beautiful natural setting right within her own city.

### Background

School groups like Ms Pereira's are at the core of the program's mission. As the Regional Parks Plan states, *"The regional parks service provides opportunities for Metro Vancouver's growing population to experience the natural environment. These opportunities help people connect with, enjoy, be active within and learn about the region's ecosystems and natural areas."*

Ms Pereira's students are entering some of the most influential years of their life. Research shows that at this age, a positive experience in nature with a trusted mentor can foster a lifetime of environmental commitment.

We have a bustling clientele with school groups like Ms Pereira's—except that, as a teacher in a low-income area, she hasn't had the resources to learn about nor take advantage of what the program have to offer. To date, the program has offered repeated programs to a subset of regional schools, while several hundred local schools go completely unserved. Moving forward, the program will reach out through active promotions to lesser-served schools: schools with high economic need, and those where children have limited access to nature.

## 2. Culturally Diverse Families

### Profile

Meet the Singh family. They live in Surrey and work in downtown Vancouver. They lead active, family-centred lifestyles, shuttling kids between daycare, school, and extracurricular activities like soccer practice and gymnastics. They are not avid naturalists, but enjoy time outdoors, walking, cycling together, picnicking with the grandparents, and spending time with other families.

Recently one of the children came home from school and reported having a lot of fun on a field trip to Tynehead with Metro Vancouver Regional Parks. She's determined to bring her family back to the park and show them what she learned about salmon.

### Background

The Singhs represent a younger, ethnically diverse group of first and second-generation immigrant families with younger children. This segment are a substantial part of your school programming clientele, but to date, families like them have been harder to reach through other programming. In general, Surrey and Richmond are under-represented in events and public programs, and Metro Vancouver programming staff report that the cultural diversity of your audience is not representative of the faces of Metro Vancouver.

The Singh family, and families like them, are in many ways the future of Metro Vancouver. British Columbia has the second highest immigrant population compared to any other province or territory in Canada. 81.2% of B.C.'s recent immigrants lived in the Metro Vancouver region, of which 80% resided in Vancouver (26.2%), Surrey (25.5%), Burnaby (11.3%), Richmond (10.7%) and Coquitlam (6.7%). Between 2001 and 2016, the Metro Vancouver region saw an increase of 34.0% in immigrant population, outstripping the 18.1% for its Canadian born population.

Metro Vancouver Regional Parks already have a diverse line of programs and events that, with a modest adjustment in programming and an ambitious shift in promotional effort, could be very attractive to families like the Singhs—and reach a whole new segment of Metro Vancouver society with meaningful outdoor experiences in Regional Parks.

### 3. Existing Adult Audiences

#### Profile

Meet Carol Ann. She is in her late forties, resides in Vancouver where she works full-time in the legal profession, and is an avid outdoors person and naturalist in her spare time. Metro Vancouver Regional Parks, to her, are places to relax, unwind, spend time with friends, and connect with nature. She's an aspiring birdwatcher and painter, and finds inspiration in the programs that Metro Vancouver Regional Parks offers.

#### Background

Carol Ann represents a substantial part of the program's clientele—educated, middle-class people (often but not exclusively women of European ethnic origin) who enjoy signing up for public events and programs. They relate to your interpreters and find an easy rapport with them; they have a strong level of environmental literacy and commitment, and seek to solidify their relationship with nature through educational programs.

People like Carol Ann visit us alone, with a friend, or with their children—though they are approaching the empty-nest phase of their lives.

With time and discretionary income on their hands, people like Carol Ann might well be willing to invest a few extra dollars in an occasional enhanced programming offer. Eight dollars for a two-hour program is less than she spends at Starbucks in a sitting, and seems like a steal when compared with a cooking class, yoga, a day spa, or a night at Bard on the Beach.

Crafting a program that is able to compete with those attractions would be a considerable, but not insurmountable, programming challenge for Metro Vancouver Regional Parks interpreters. Programs like Forest Bathing or Wetland Watercolours are already partway there.

### 4. Young Adults

#### Profile

Meet Tyler and Sarah, two 20-year-old students at BCIT. They're not sure yet where they will end up in their careers, but they are keenly interested in the environment, in sustainability, and the outdoors. As young Millennial/Gen Z, Tyler and Sarah are trying to balance the pressures of school, part-time jobs, lower income revenue and the demands of the dating scene.

#### Background

Millennials are on the increase in Metro Vancouver, despite the high cost of living. While some of their cohort are leaving the city for more affordable locales, for every local Millennial who departs, 12 arrive from elsewhere in Canada or as immigrants.

Younger, single adults value social experiences that challenge them and allow them to challenge the status quo. They tend to enjoy a mix of outdoor activities balanced with informal indoor socializing: bars, cafes, and relaxed restaurants. They value fitness, and use their local parks for jogging, cycling, and mountain biking. While they may indulge in more alcohol than their elders, they also value organic food and sustainably-sourced products.

Tyler and Sarah might be enticed to join one of Metro Vancouver's programs—provided it is authentic, fun, and Instagrammable. They are repelled by overtly corporate and governmental messaging, and overly structured experiences. The way to their heart might be in providing useful volunteering and learning experiences that help them build their resumes, gain work experience, and meet friends and potential mates.





# Next Steps

The milestones suggested in the plan imply a fair volume of work over the next five years. It needs to be prioritized.

Setting priorities should be a collaborative effort between the managers, their staff, and directors. At the director/upper management level, the most important first step is ratification of the principles of the plan, acknowledging new initiatives like venturing more deeply into cultural and recreational interpretation. From there, the team will need a set of priorities. Resources will need to be allocated, with either new resources identified, or existing resources (money, time, expertise) reallocated using the above-mentioned set of priorities as a guide.

From there, managers would take on work planning using a project management approach.

Broadly, work planning will likely be organized around the following initiatives. Relative cost is indicated with \$\$\$.

\$ - \$5-15K

\$\$ - \$16-30k

\$\$\$ - \$31-60K

## Potential Projects

- Skill development per subject \$
- Indigenous partnership and programming \$\$
- Interpretation planning per park \$\$\$
  - should include responsiveness to priority audiences
  - should include diversified programming techniques
  - should pay close attention to strong thematic interpretation
  - should acknowledge high-end revenue generating offers
- Program marketing and communications
  - a marketing plan to reach priority audiences identified in this strategy \$\$\$
  - integrating event calendar and booking system \$
  - initiating a relationship tracking element to the reservation system to encourage repeat clientele through regular contact \$
  - content marketing through social media, video, earned media and press releases \$\$
  - email marketing to Check It Out!! and Schoolteacher lists; should include enticing content about parks, wildlife, and people as written by interpreters \$
- Revenue generation planning
  - setting targets, identifying potential products and audiences \$\$, could be part of interpretation planning
- Program evaluation frameworks (this could be subsumed as part of interpretation planning) \$
- Outreach to underserved schools
  - should include a financial accessibility plan, likely in partnership with your foundation \$\$



# Background

# Our Audiences: What We Know

Are Metro Vancouver Regional Parks programs reaching an appropriate mix of age, gender, and cultural diversity? Short answer: not yet.

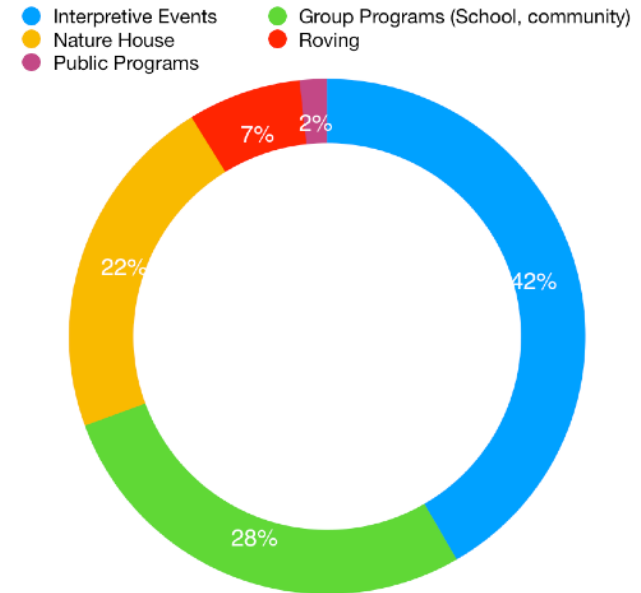
What do we mean by "appropriate?"

For our purposes, we will assume that an appropriate demographic mix is a mix of people that reflects the populace. That is to say, the faces at your programs should reflect the faces of the Metro Vancouver community in age, gender, and cultural diversity, in more or less representative proportions.

## Regional Parks Program Types

Metro Vancouver Regional Parks' programming breaks down into several broad types:

1. School and community group programming, by registration
2. "Public Programs" in the form of small-group guided nature walks and workshops, normally booked by individual registration.
3. Large, free, drop-in interpretive events on nature themes
4. Drop-in visits (free) to hosted Nature Houses
5. Interpretive roving (staff circulating informally through parks, engaging visitors on various interpretive or management themes)



2018 Attendance

Name	Number
Interpretive Events	19,947
Group Programs (School, community)	13,292
Nature House	10,451
Roving	3,401
Public Programs	819

# Audiences: Analysis by Age

## The program is definitely child-heavy.

- People 19 and under represent 20.5% of the Metro Vancouver populace but almost 50% of the programming audience.
- Children 14 and under make up 14.7% of the Metro Van populace, but 22% of public program registrants.
- Children 14 and under make up nearly 100% of the school program clientele and the bulk of community program registrants (day camp groups, scouts and brownies, recreation centre groups)
- Children (age not defined) represent 30% of the visitation at BC Mills Nature House, 38% of the visitation to Burnaby Lake Nature House, and 43% of the visitation at Campbell Valley Nature House.
- Children are 45% of the people contacted at interpretive events, and 40% of those contacted by roving

## Teens and young adults are thin on the ground.

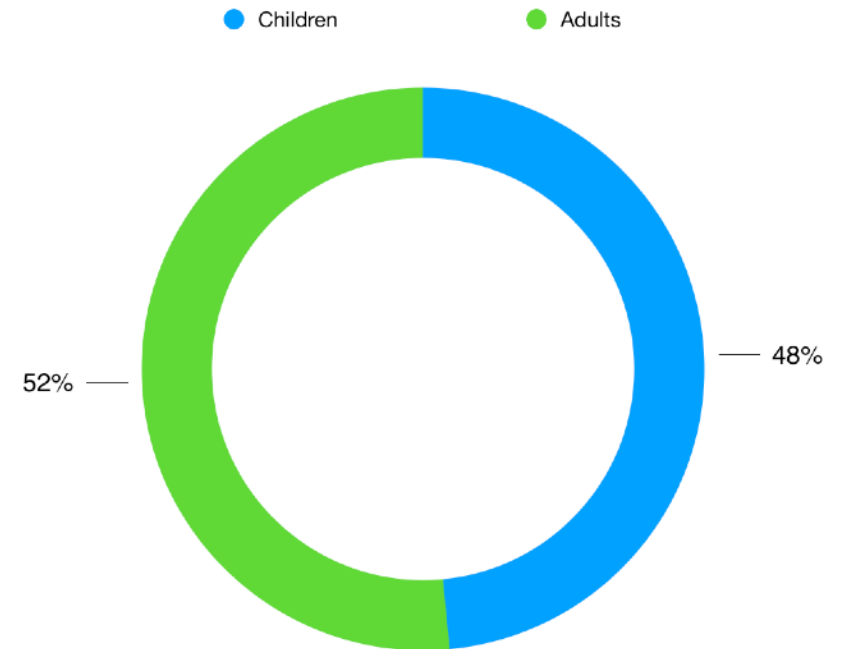
- Public programs: Youth 15-24 represent 12.6% of the Metro Vancouver population but only 4% of public program registrants
- Group programs: Youth in this age group occasionally register in group programs as university or college groups; these represent 1% of group program participation.
- Nature houses and interpretive events do not track young adult visitors. Neither nature houses nor interpretive events to date have targeted this demographic, although a youth-friendly event was piloted in 2019.

## Adults (19+) are well represented.

- Adults constitute 55% of interpretive event visitation
- They are 72% of public programming clientele.
- Adults in this age range are present as support for children in school programs and their numbers can be substantial.
- The average age of adult registrants in public programs is 47.

## Seniors are under-represented.

- In Metro Vancouver, seniors (65+) represent 15.72% of the population, but they compose just 5.7% of Metro Vancouver Regional Parks' public program clientele.



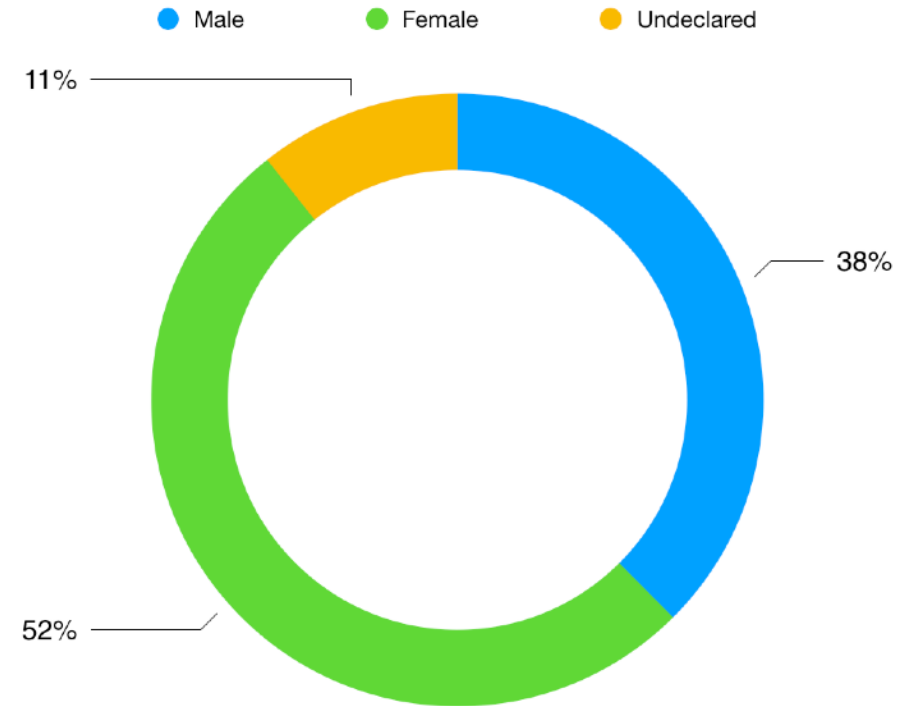
Children vs Adults 2018

Name	Children	Adults
<b>Group Programs</b>	8,983	4,309
<b>Interpretive Events</b>	10,887	11,776
<b>Public Programs</b>	604	215
<b>Nature Houses</b>	3,362	7,032
<b>Roving</b>	690	2,711

# Audiences: Analysis by Gender

Public programs have higher rates of female participation.

Group programs do not track the gender of participants; neither do interpretive events, roving, nor nature houses. The public program registration system has until presented asked registrants to identify their gender—a practice that will be discontinued.



# Audiences: Analysis by Cultural Diversity

The program is not as diverse as its community.

Metro Vancouver Regional Parks does not track the ethnocultural origins of its visitors, and for this strategy we rely on the feedback of front-line staff.

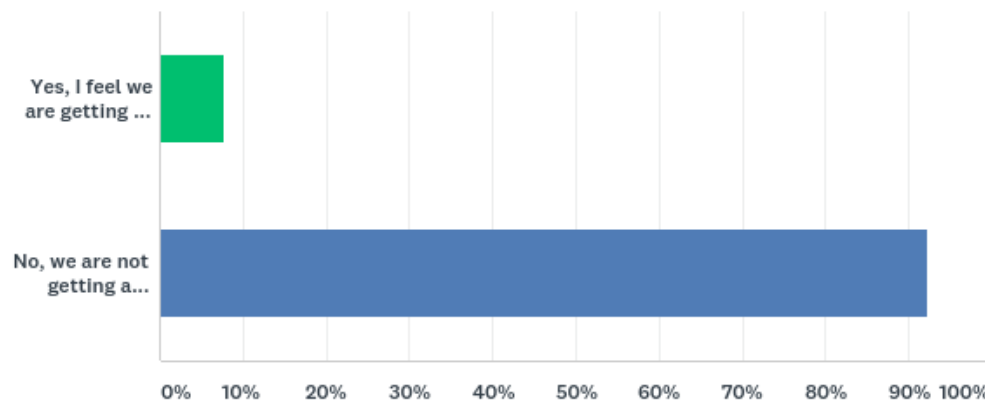
Those who work with the public every day report that of all program types, school programs attract by far the greatest cross-section of Metro Vancouver's ethnocultural diversity.

Public programs and events, according to interpreters, are not diverse; nine out of ten interpreters replied no to the question, "Do the people who attend your programs represent the diversity of Metro Vancouver's residents?"

It is worth noting that the audience with the greatest ethnocultural diversity is the one that does not attend by choice. Virtually all of the program's audiences (events, public programs etc) are free-choice visitors; school children do not elect to attend but are brought by their teachers.

Why are cultural minorities not choosing to take part in programs to the same extent as others? Research indicates a variety of factors: financial and transportation access and general awareness, to begin with. More challenging are identity-based barriers, propagated by the way we have traditionally positioned our programs to our audiences: many minorities simply don't see themselves as the kinds of people who go to programs like these.

**Q3 Think of your last few public programs and events. In your experience, do the people who attend your programs represent the diversity of Metro Vancouver's residents?**



# Audiences: Stakeholder Feedback

Stakeholders highlight the need to reach a more diverse audience.

Are there audiences that you feel Metro Vancouver Regional Parks should be reaching but isn't?

New Canadians need market research speaking to converted need more diversity Millennials misisng seniors missing men missing Millennials misisng seniors missing reach out to youth New Canadians Millennials misisng New Canadians should reach people with disabilities could include care facilities New Canadians adults at-risk youth need market research Reach out to people with financial need Reach out to people with financial need programming for people with developmental issues Grades 9-12 Millennials misisng Reach out to people with financial need reach out to youth reach out to youth stewardship programs for youth too heavy on children and families Use 'meetup' channels do citizen science projects attend local community festivals partner with Outdoor Schools promote nature play teens indigenous groups Reach out to people with financial need work with resource management to reach high school young voters New Canadians promote nature play foraging groups more culturally diverse programming promote to more diverse audience reach out to immigrant groups queer community outdoor rec community high school Millennials misisng need more diversity recreational users Millennials misisng childless couples need more diversity should reach people with disabilities business leaders and politicians young adults







# Audiences: Stakeholder Feedback Cont'd

How should Metro Vancouver Regional Parks programming adapt to meet the changing needs of a diverse and growing population?

multi lingual offer communicate park safety incorporate technology reach out to immigrant groups  
 reach out to youth communicate appropriate use Get newcomers into nature reach out to immigrant groups  
 need market research Set priority audiences multi lingual offer survey non-users need market research  
 research best practices in interpretation survey non-users need market research incorporate technology  
 messages about protecting educate new audiences for protection more culturally diverse programming  
 Reach out to people with financial need opportunities for poorer schools be dynamic and flexible  
 rec plus nature programs new styles or programming do more with less only reaching converted  
 go where growth is in communities Reach out to people with financial need reach out to immigrant groups  
 beginner programs with gear provided "welcome to" tours for new visitors ESL schools programming  
 need more interpreters more small group programming more nature centres  
 more small structures for meeting or teaching viewing structures at wetlands expand day camps  
 use Foundation bus to help inner city youth get access reach out to immigrant groups need more diversity  
 hire indigenous staff reach out to immigrant groups Millennials misisng multi lingual offer increase staffing  
 New Canadians need market research take risks need more diversity need professional development  
 adaptability important plan required research required research required acknowledge cultural preferences  
 acknowledge visitors interests picnic programs diversity of programming reach new audiences  
 educators lack diversity need market research recreational users

# Public Awareness and Affinity Survey

The following analyses are excerpted from Regional Parks Programming Survey, Justason Market Intelligence Inc. December 2019

## Analysis: Check It Out Guide

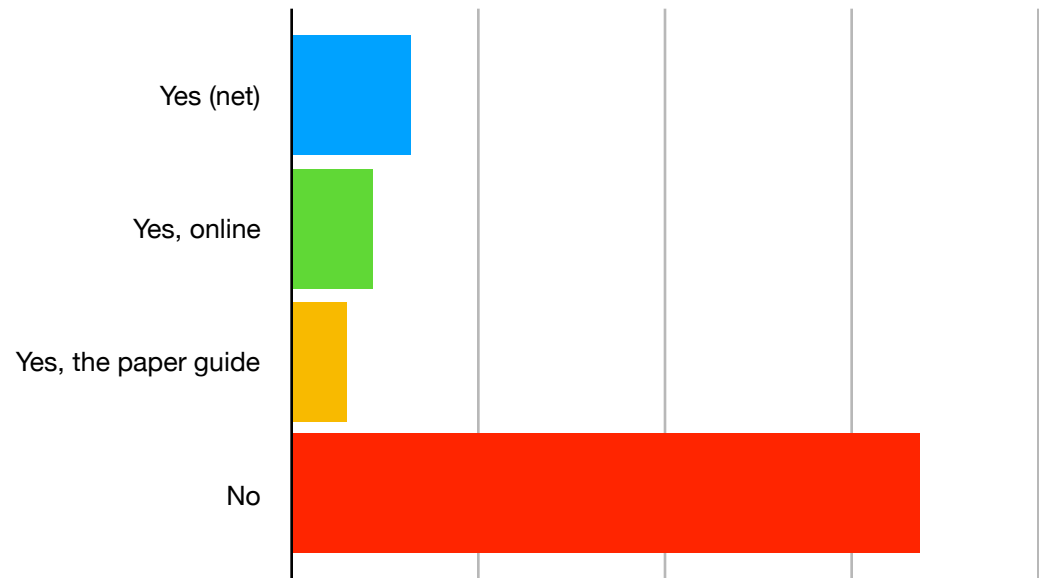
### Public awareness of the Check It Out! Guide could be higher.

*"Prior to this survey had you seen the Check It Out!! nature program guide? Check all that apply."*

Residents with children at home are more likely to have seen the Check It Out!! program guide than those without children at home (19% vs 11%).

Residents aged 18 to 44 are more likely to have seen the Check It Out!! program guide online (17% vs 6% aged 45 and older).

We strongly recommend liberating the online/email Check It Out! guide from its awkward and inflexible PDF format. Check It Out! should be an online interactive calendar that shows future programs only; that includes detailed and enticing descriptions of the activities within the programs; that includes participant reviews; that has high-quality photos of the subject and the target market; that can be filtered by municipality, by park, by program type, by time of day and day of week, by price, and by other program parameters as appropriate. It should include a one-click path to purchase through a shopping cart that can accommodate multiple bookings at a time.



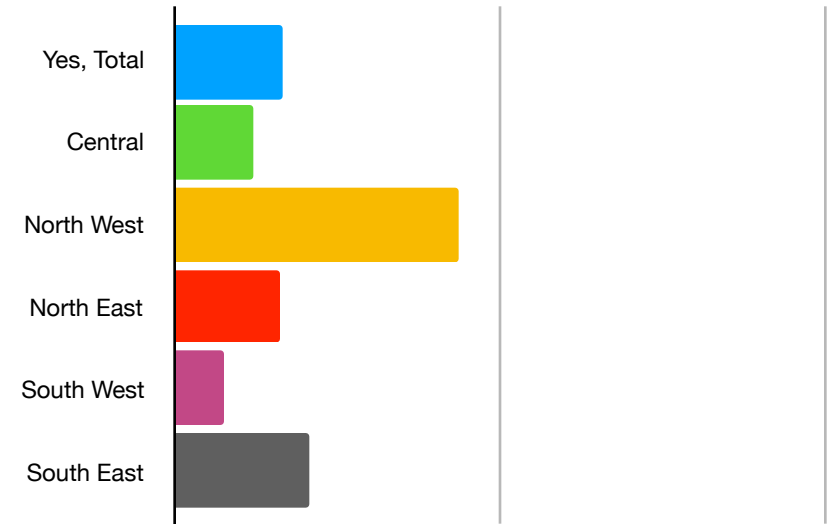
# Public Awareness of Programming

## Awareness of Metro Vancouver Regional Parks programming is fairly high.

*"Metro Vancouver manages 22 large natural parks and five greenways in this region and provides programming for park visitors, including guided walks, nature events, and after school programs for elementary students. Prior to this survey were you aware that Metro Vancouver offers programs for children and adults at most of their regional parks?"*

Residents with children under 18 years old are more likely than those without children to be aware that Metro Vancouver offers nature programs at their regional parks (40% vs 28%).

- Central: Vancouver, Burnaby, New Westminster, Electoral Area A
- North West: West Vancouver, City of North Vancouver, District of North Vancouver, Lions Bay, Bowen Island
- North East: Anmore, Belcarra, Coquitlam, Maple Ridge, Port Moody, Port Coquitlam, Pitt Meadows
- South West: Delta (includes Ladner and Tsawwassen), Richmond, Tsawwassen First Nation
- South East: Township of Langley, City of Langley, Surrey, White Rock

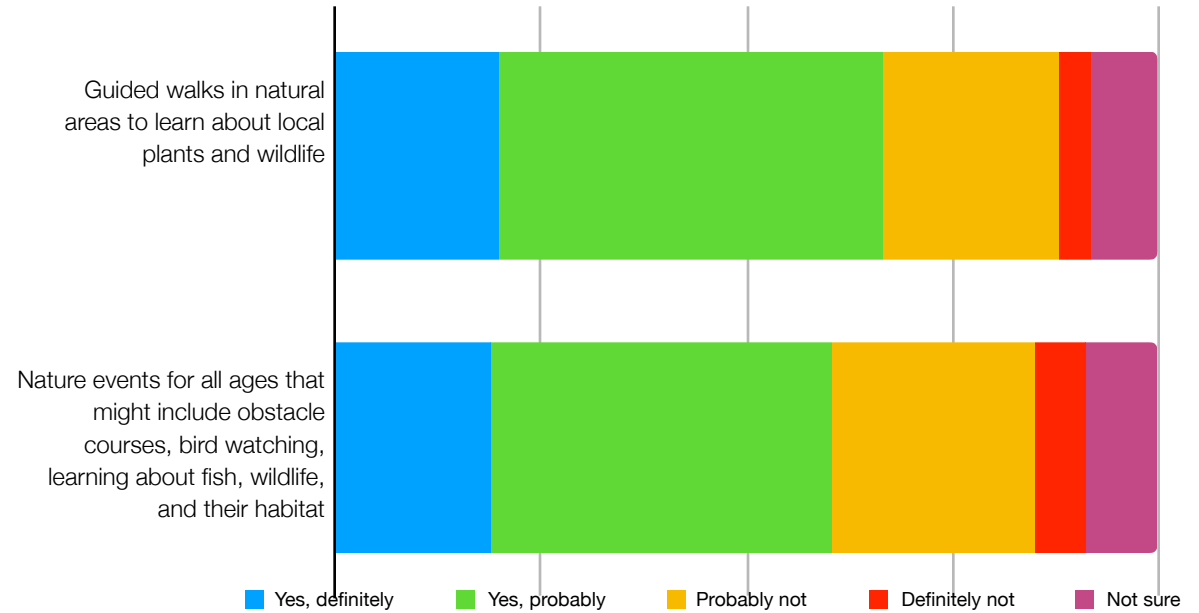


# Public Interest in Existing Programming Styles

Interest in current programming styles is high.

*"The following are the types of nature programs offered at some regional parks managed by Metro Vancouver. Would you attend one of these events at your local regional park?"*

Residents with at-home children (<18 years) are more likely than those without children to definitely participate in nature events for all ages (28% vs 16%).

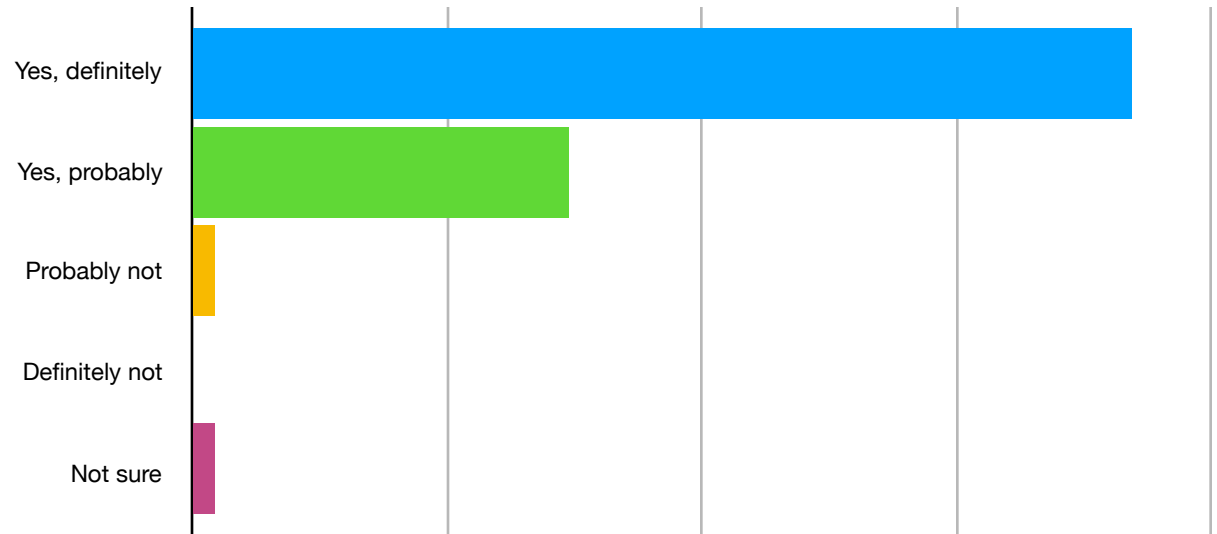


# Public Interest in Existing Programming Cont'd

Public interest in school programming is very high.

*"Would you be in favour of having your child or children ages 6 to 12 attend a school program for elementary students with their classmates where they learn about, and interact with, nature at a regional park?"*

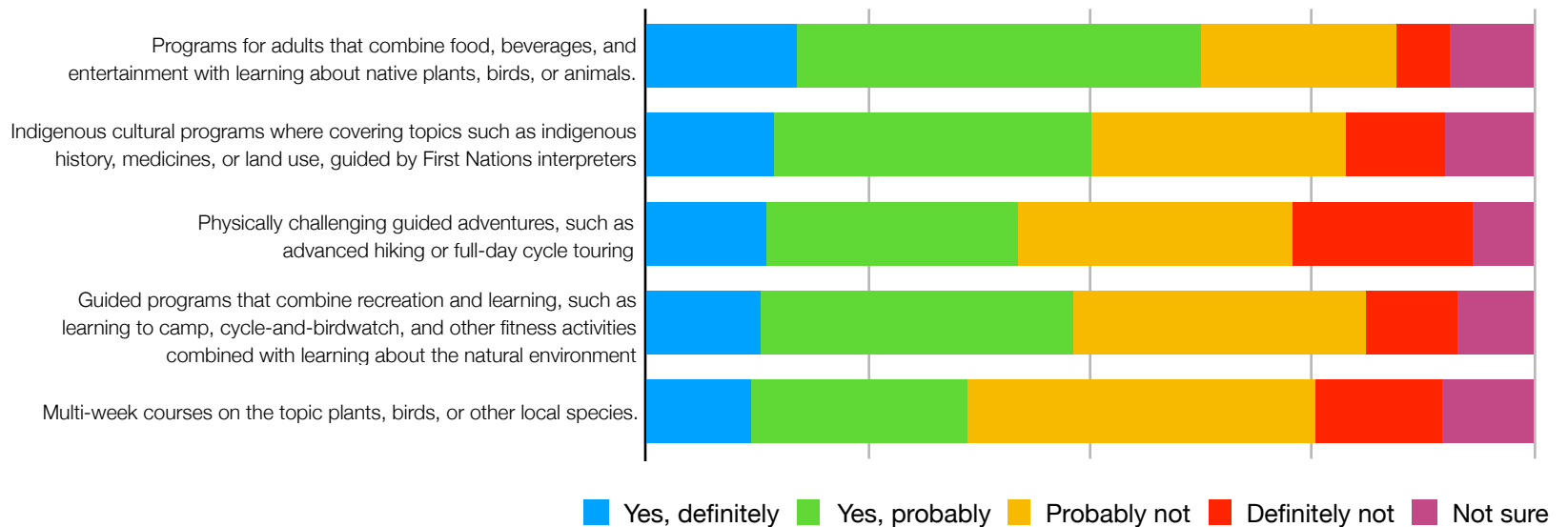
97% are definitely or probably interested.



# Public Interest in Diversified Programming

There is a promising level of public interest in diversified programming techniques.

*"The following are some nature programs that Metro Vancouver is considering offering at their regional parks. Would you attend one of these events?"*



Interest is highest in the first category, hybrid entertainment/learning, with 63% either definitely or probably interested. Multi-week courses receive the least interest.

For all types of nature programs, interest in participating decreases as age increases. Residents with children under 18 living at home are more likely than those without children to participate in these programs:

- Programs for adults (67% vs 42%)
- Indigenous cultural programs (60% vs 47%)
- Guided programs (50% vs 31%)
- Physically challenging adventures (69% vs 60%)
- Multi-week courses (58% vs 36%)





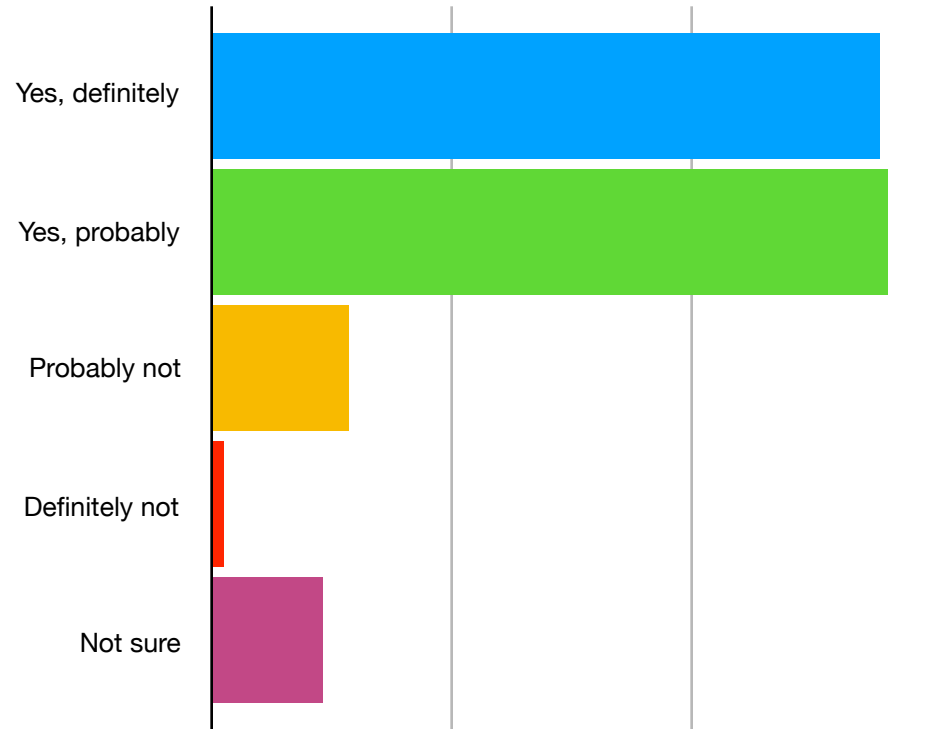


# Day Camp Interest

There is definite interest in nature-themed day camps; this could be a revenue-generation opportunity for Metro Vancouver Regional Parks.

*"Would you to enrol your child or children ages 6 to 12 into a day camp focused on activities that teach kids about the natural environment?"*  
Respondents limited to: Have children aged 6 to 12.

Note that day camp fees are in the range of \$200-300 for a four or five day, full-day camp.



# Discussion: School Programming

Metro Vancouver Regional Parks' school programs can't keep up with demand.

- The programs are popular with the existing clientele, and teacher satisfaction is high. Among these client schools, supply does not keep up with demand. Between 2015 and mid 2019, 375 program requests were turned away out of a total of 1172 requests.
- A total of 400 regional schools requested programming in that period; of those, only 283 were approved; the others were unable to be scheduled. Due to the nature of the school year and the regional climate, demand for school programs is concentrated over about 105 days per year. This figure is unlikely to change.
- There is an opportunity to accommodate more schools by either increasing overall school programming capacity, or reducing the number of repeat bookings per school. Of the schools that were approved, each school received 2.75 bookings over the four-year period—while others went unserved. This may be because the successful schools have more flexibility; these may be schools with the resources to have someone get on the booking system on the first day of reservations.

Programs approved, by approach (how they heard)

Name	Approved	Turned Away	Turnaways Per Approval
Internet Search	71	62	0.87
BC Field Trip website	47	30	0.64
Word of Mouth	151	92	0.61
Been before	389	147	0.38
Email	24	7	0.29

Bookings Per School 2015 2019

Name	Bookings Delivered	Schools Served	Elementary Schools in District	Schools Unserved	Programs Per School Served
Approved School Programs	778	283	558	275	2.75

# School Programming: Possibilities

## Coping With School Program Demand— Which avenue to choose?

1. Social investment approach: Simply increase capacity. Hire more programmers until supply meets demand. Consider it an investment in the Metro Vancouver vision for the future.
  1. Disadvantage: increased cost to the taxpayer
2. Business approach: Manage demand by simply increasing prices. Channel the new revenue back into school programming capacity. Continue to adjust prices until supply and demand are matched.
  1. Disadvantages: favours wealthy schools; takes a business approach to a program that is largely a mission-based, social cause
3. Social good approach: Increase your social good by controlling distribution of programs
  1. Keep prices low
  2. Increase outreach and promotions to connect with unserved schools
  3. Reserve spots for schools that have never booked before
  4. Reserve spots for schools with high financial needs
  5. Reserve spots for schools in areas where children have limited access to nature (as identified by school districts, or through a written application)
  6. Restrict each school to one booking every year (or every two years, or every three years as required).
  7. Adjust the above until supply matches demand
    1. Disadvantages: no net increase in programming or revenue. Punishes teachers who have been your biggest customer/champions.
4. Mix the approaches
  1. Offer a substantial discount to schools that are booking for the first time
  2. Offer a substantial price discount for priority schools: those with high financial need or schools where children have limited access to nature. Administer this program through:
    1. Eligibility lists provided by the school districts themselves, where they are willing to identify such schools or
    2. Through the Pacific Parklands foundation via a bursary application system
    3. Through your own staff and a custom set of eligibility criteria. Reference: Galiano Conservancy Association bursary program  
[Bursaries: Financial Aid for Your Field Trip - Galiano Conservancy Association](#)  
[The Galiano Conservancy Bursary Fund - Galiano Conservancy Association](#)
  3. Raise prices modestly across the board for non-discounted schools. Apply the new revenue toward increasing school programming capacity.
  4. Encourage and empower teachers with a history of multiple bookings to lead their own field trips. Start a "train the teacher" program; rent or sell program scripts and supplies; offer a training inservice once or twice a year.
    1. Disadvantages: increased administration, increased back-of-house costs.

# Analysis: School Program Evaluations

## Satisfaction with group programming is high.

Of the four programming types group programs, specifically school programs, are evaluated most consistently. It is a satisfaction-based evaluation; the program is not yet testing for learning objectives achieved.

Of the satisfaction criteria evaluated, Registration Process is the weakest.

Of the programs evaluated, *Nature Explorers* scores the highest satisfaction overall. Interestingly, "Custom" programs, the most expensive offer to produce, has the weakest satisfaction.

Ratings below are on a scale of 1-5.

Title	Type	Average	Registration Process	Interp. Rapport	Hands-on Activities	Information Content	Meets Curriculum	Satisf. Overall
<b>Map Compass</b>	School	4.88	4.9	4.9	4.9	4.8	4.9	4.9
<b>Nature Explorers</b>	School	4.88	4.8	4.9	4.9	4.9	4.9	4.9
<b>Curious About Creatures</b>	School	4.83	4.5	4.9	4.8	5	4.8	5
<b>Salmon Rainforest</b>	School	4.82	4.6	4.9	4.8	4.8	4.9	4.9
<b>Signs of Seasons</b>	School	4.8	4.8	4.8	4.8	4.8	4.8	4.8
<b>Tiny Transformers</b>	School	4.8	4.7	4.9	4.8	4.8	4.8	4.8
<b>Ecosystem Safari</b>	School	4.77	4.5	4.9	4.8	4.8	4.8	4.8
<b>Big Friendly Forest</b>	School	4.73	4.6	4.9	4.7	4.7	4.7	4.8
<b>Pond Peeking</b>	School	4.73	4.25	4.9	4.8	4.85	4.8	4.8
<b>Wonderful Water</b>	School	4.73	4.3	4.8	4.9	4.8	4.8	4.8
<b>Custom</b>	School	4.67	4.5	4.8	4.8	4.7	4.5	4.7





Kanaka Creek Metro Park  
Metro Vancouver Regional District



# Every School Child in a Regional Park?

## The concept

Every child in the region takes part in a Metro Vancouver Regional Parks program at least once in their elementary school career—perhaps Grade Two.

## Considerations

This is free-choice education—teachers don't have to purchase what you offers and they have many options for field trips. Ultimately it will be teachers, not Metro Vancouver, who decide whether or not 100% of the region's school children take part in Metro Vancouver Regional Parks programming each year. With that in mind, the offer would need to be compelling, high quality, and highly publicized.

- Consider developing a new educational product for this purpose. The subject should be forward-looking, important, and universal—perhaps on a climate theme, an Indigenous reconciliation theme, or another theme in your long-term vision for the Region.
- Consider developing it in conjunction with a teacher working group (perhaps including a high-profile pedagogy academic), to refine a better product, build credibility, and to get teacher buy-in up front.
- Collect endorsements from politicians at all four levels of government, as well as high-profile activists, authors, and educators. What would a Margaret Atwood have to say about the program? The Premier? The mayors?

## Logistics won't be easy

- This new product might need to be more universally transferable from to park to park than existing programs; this will come at a cost to students' connection to place.
- It will need very good teacher feedback—word of mouth is by far the most powerful form of marketing among teachers. It will need to meet all of Metro Vancouver's branding and educational standards—it will be your flagship program, by default.
- It will need to be assigned to physical areas that can tolerate high use. This may be a substantial challenge.
- Transportation may be a substantial hurdle and may require a high-profile bus sponsor and considerable logistical flexibility. You may need to dedicate full-time resources to facilitating transportation.

## Pricing and costing

- You will likely need to charge about \$8 per head in order to recoup some of your costs, and not undercut your municipalities who offer comparable school programs. You will likely need a subsidization program, perhaps administered and funded by Pacific Parklands Foundation, to accommodate high-needs schools

## Opportunity Cost

- There is a substantial opportunity cost for taking this on: will you divert existing human resources ? If so, you will sacrifice a substantial portion of your program—and program revenue (and customer goodwill and educational outcomes)—for 103 days of your year. This is not unsubstantial.
- If you add new resources for this, factor in recruitment, hiring and training time for eight interpreters, likely six weeks' worth of two managers' time at a minimum. Consider adding one extra interpreter to cover for sick days. 103 days solid of children's programming will result in more sick days than usual for interpreters.

## Bottom line: is it a good idea?

### Pros:

- This program could put your program on the map and generate substantial goodwill among stakeholders, public, and politicians. It could transform thousands of young lives and build stewardship for the future. It could become a regional institution.

### Cons:

- A program of this magnitude will consume your organization for the next three years. Any dreams of establishing a revenue-generating adult programming business will need to be put on hold for at least that length of time. Any of the other innovations recommended in this strategy will likely not be realized for at least five years. Existing programming and audiences may languish. If the program is poorly received or has poor uptake, the risk of public embarrassment will be high. Costs will be very high—the interpretive team has already run a cost projection breakdown for the potential project.

# Cultural Programming: Stakeholder Feedback

## Yes to cultural programming.

At right is a text analysis summary of internal and external consultations: *Should Metro Vancouver Regional Parks incorporate cultural and Indigenous themes in its programming?*

In general, there is strong support both internally and externally for incorporating cultural themes into programming.

Staff report that past direction has discouraged programming on cultural and outdoor recreational themes.

For settler/colonial history, support is strongest for programming that acknowledges buildings, people, landscapes, and events that inform the park environment and foster a deeper understanding of ecology and history—an integrated, cultural landscape approach. Support is much less strong for dedicated history-only programming.

There is very strong interest and support for Indigenous programming. Stakeholders feel that Indigenous programming should be co-led or entirely led by Indigenous partners. Staff feel they lack clear direction in Indigenous messaging from management.

human history at some sites Indigenous stories by indigenous people  
 some well known or published Indigenous content Indigenous stories by indigenous people  
 develop partnerships with FN prioritize natur vs culture develop partnerships with FN prioritize natur vs culture  
 high potential for indigenous programming cultural history to make parks more relevant  
 responsibility to do Indigenous as part of reconciliation should do acknowledgment of territory  
 cultural resources not kept up teachers want Indigenous content need to involve Indigenous partners  
 weave culture into nature programs human history at some sites develop partnerships with FN  
 weave culture into nature programs Lots of opportunity for cultural programming  
 don't have skills for cultural interpretation Indigenous stories by indigenous people  
 Indigenous stories by indigenous people Lots of opportunity for cultural programming decolonize programming  
 link nature and culture collaborate with Katzie Indigenous stories by indigenous people  
 weave culture into nature programs high potential for indigenous programming weave culture into nature program  
 yes re cultural history need to involve Indigenous partners Incorporate Indigenous languages into signage  
 yes re cultural history hire indigenous staff Incorporate Indigenous languages into signage yes re cultural history  
 Indigenous stories by indigenous people yes re cultural history need to involve Indigenous partners  
 immigration and environment Indigenous stories by indigenous people Lots of opportunity for cultural programming  
 acknowledge cultural preferences responsibility to do Indigenous as part of reconciliation reconciliation important  
 multiple perspectives Indigenous stories by indigenous people partner with municipalities  
 develop partnerships with FN need clear direction Lots of opportunity for cultural programming  
 hire indigenous staff conflicting messages here develop partnerships with FN weave culture into nature program  
 reconciliation important relationships with indigenous groups weave culture into nature programs  
 should do acknowledgment of territory encourage traditional use cultural history to make parks more relevant  
 high potential for indigenous programming need to involve Indigenous partners



# Cultural Interpretation: Some Best Practices

There are a range of best practice principles available from organizations such as the National Trusts and International Council on Monuments and Sites (ICOMOS).

## Good Cultural Interpretation

- Allows the landscape, culture and people of the area lead the story and to 'speak for itself'; being seamless, unobtrusive and integrated
- Recognizes and support the 'First Peoples, First Voice' principle, ensuring Indigenous stories are integrated, authentic and respectful and that Indigenous Peoples have control over the representation of their landscape and culture
- Is based around a strong, overarching narrative and memorable experiences that connects visitors to people and place
- Is authentic; responding to the values of the site and its people, not duplicating existing experiences
- Is sustainable, utilizing existing or planned infrastructure where possible and minimizing ongoing operating costs
- Contributes to local capacity building and economic outcomes
- Offers visitors choice and opportunities to create and share content and experiences
- Considers the entire trip cycle and visitors' needs at each stage of their journey
- Incorporates both tangible and intangible heritage, and acknowledges oral history and tradition as equally valuable as documented evidence
- Contributes to the conservation of natural and cultural heritage

## Indigenous Interpretation

- Acknowledges that the cultural landscape extends far beyond the park or project area
- Recognizes that language is the voice of the land, and include language where possible and with permission
- Reflects and celebrates the present, living and dynamic culture of Indigenous Peoples as well as telling stories of the past and future
- Does not refer to 'general' information about Indigenous Peoples, but is specific to local people and their culture as they choose to present it
- Supports the development of the intellectual property of Indigenous Peoples and their rights to author or own interpretive materials, products or services related to their stories
- Provides opportunities for training, capacity-building and employment
- Uses media appropriately, so that it is relevant and authentic, linking culture and landscape at relevant sites and through respectful communication approaches
- Seeks to articulate the relationship between culture and landscape, reflecting the sensitivity and complexity of this relationship

# Consultation: Marketing and Promotions

Stakeholders highlight the need for a dedicated Parks Instagram presence; the limitations of the postering program; and they question the efficacy of the Check It Out! guide.

Do you see challenges or opportunities in the way Metro Vancouver Regional Parks promotes its programming?

access to social media partner with municipalities Facebook works well need more creative promotions  
 need better posters need better media exposure hard to keep info updated on other websites  
 hard to get good photography Lack of general awareness one style of programming  
 promote to more diverse audience research into current promotions needed promotions working well  
 Lack of general awareness Posters in schools Need instagram promotions working well  
 partner with associations use kiosks in parks Use pacific parklands fndtn Check it out is good  
 partner with settlement associations more self-guided needed  
 involve partners more in programming and promotions Use TV to promote programs CBC Knowledge Net  
 partner with associations more interesting social media online marketing hard to get approval  
 access to social media Use 'meetup' channels Millennials misisng onerous to do marketing with ER  
 need better posters satff are working around head office instead of with them better park column online  
 diversity of programming good website need better posters promotions is ad hoc Need instagram  
 Need instagram twitter Need instagram programs on each park's web page reach new audiences  
 check it out doesn't work posters don't work check it out doesn't work uneven attendance across parks  
 External relations doesn't collaborate partner with municipalities communications poor with partners  
 involve partners more in programming and promotions

# Interpretive Skills Inventory

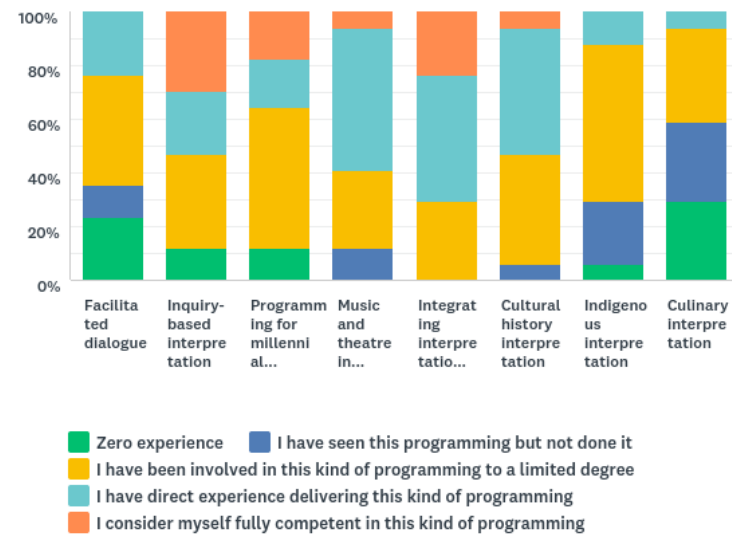
## Metro Vancouver Regional Parks Interpreters would like to update their skills.

Interpreters are relatively confident in their ability to do recreation/ interpretation hybrid programming; they have some confidence in cultural history and inquiry-based interpretation, and using music and theatre.

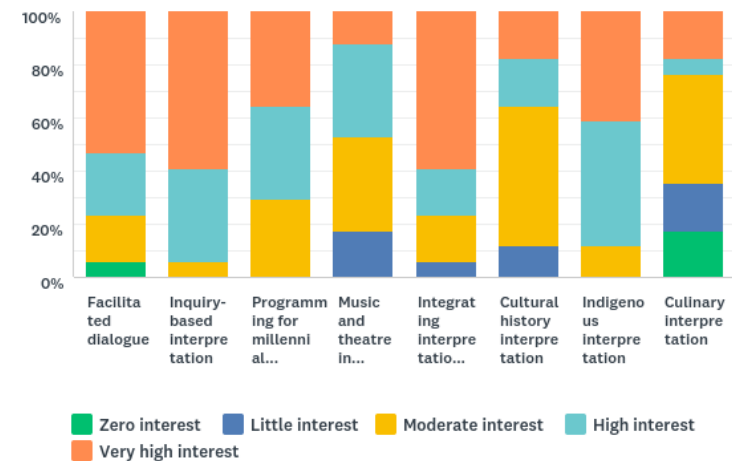
They are least confident in using facilitated dialogue, doing Indigenous interpretation, and in culinary interpretation

Interpreters expressed strong interest in acquiring skills in inquiry-based programming, recreation/interpretation programming, and Indigenous interpretation.

### Q1 Skills Inventory: please rate your experience in the following areas:



### Q2 Skills Inventory: please rate your interest in the following areas:



# Discussion: Cost Recovery

## Context: is interpretive programming mission-critical for Metro Vancouver Regional Parks?

Could Metro Vancouver live without Regional Parks programming? Certainly, in the same way it could live without parking lots, conservation officers, managers, and *the parks themselves*. That said, the organization's mission is clear:

*Regional parks contribute to a livable region by conserving natural assets and connecting people to nature. They enhance the quality of life of residents and visitors and provide opportunities to experience nature.*

It would be difficult to stand behind the Connect half of the organization's Protect and Connect mantra without a program that facilitates those connections through education. Interpretation builds stewardship and understanding; it fosters satisfaction and enjoyment; it connects new audiences to their regional parks. It reaches tens of thousands of citizens young and old; it provides transformative outdoor education experiences to children at the most impressionable periods in their lives.

A discussion of cost recovery for Metro Vancouver Regional Parks programming should be seen, therefore, not in the context of a way to justify an otherwise expendable program, but rather, in the context of a greater revenue generation strategy for the entire Regional Parks system—one that includes a strategy for parking fees or park entry fees, say. The 2019-2022 Metro Vancouver Board Strategic Plan outlines the following:

*Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future ratepayers.*

*Explore and evaluate potential new revenue sources and their impacts, including:*

- *Development cost charges*
- *Park fees and parking fees*
- *Increased private donations*
- *Revenue opportunities and development opportunities associated with greenways*

*Develop and implement a 30-year financial framework, providing members with financial projections associated with the regional parks system.*

## Which level of cost recovery is appropriate?

In strictest terms, cost recovery implies recovering 100% of expenses—including overhead and associated back-of-house operations. That's how the private sector (and often the nonprofit sector) calculate whether or not they are making money from a given product.

In government, one often uses the term to refer to *partial cost recovery*. Sometimes that implies recovering only costs of goods and services directly spent on a program; sometimes it includes salaries for the staff facilitators; rarely does it include development time, overhead, management salaries, and back of house.

Zoos, aquariums, and conservation nonprofits sometimes run educational programming on a full cost-recovery basis. Vancouver Aquarium, for example, has run its entire operations independent of government grants (though they have used granting for capital projects.) Stanley Park Ecology Society runs some of its program on a cost-recovery basis; Galiano Conservancy recovers close to 100% of education programming costs through fees for service.

## How do they do it?

- Much higher ticket prices than Metro Vancouver audiences are accustomed to paying. It costs \$38 to visit the Vancouver Aquarium. Galiano Conservancy charges \$32/student for a four to five hour education program. SPES charges up to \$80 for adult workshops.
- Low wages with higher turnover than Metro Vancouver is accustomed to experiencing. Nonprofits, including zoos and aquariums, pay substantially lower wages than governments do.
- Much lower overhead (back of house) costs. At Galiano Conservancy, the person who delivers the school program is the manager of her department. She is the same person who answers the phone, liaises with school teachers, develops the program, invoices the teachers, arranges the bus, maintains the web page, and cleans the programming facility. There is no administrative assistant answering phones, no back-of-house support staff, no IT department to speak of, no finance department, no HR department to support staff recruitment; there is almost no professional development budget, no uniforms, no cell phones for staff, no catered staff meetings, and so on.

# Cost Recovery: The Current Situation

## Interpretive Events

Currently, Interpretive Events (Night Quest, Flashlight Mysteries) generate little ticket revenue—Metro Vancouver provides large-scale activities for free to a drop-in public. An exception is Country Celebration that brought in \$6878 admission at \$3/adult, and \$3951 from vendors in 2019.) Any revenue generation strategy would face the problem of access control. Putting up fences and gates around Iona Regional Park or the entirety of the Night Quest layout is impractical. Revenue opportunities for this program (whose expense is not insubstantial) may be limited to third-party sponsorships (The Rogers Country Celebration or Bell Creatures of the Night, say); exhibitors (partners pay to set up their tent or table); or a voluntary donation system with funds channeled to the Pacific Parklands Foundation (recommended in this strategy.)

## Interpretive Roves

Interpretive roving has little revenue potential; in these programs, interpreters approach visitors one-on-one and engage them on various topics. Collecting a fee for this kind of service on the spot is impractical. It should also be noted that these encounters generally have high strategic value to the organization, allowing interpreters to address urgent management messages in a timely way.

## School and Group Programs

Metro Vancouver currently charges a fee for these programs at a rate of \$80 for every 15 students ([see regional comparators here](#).) These programs are currently recovering about 20% of their immediate costs (development, staffing, and materials) through it should be pointed out that some of them—popular programs that have been running several years—are now recovering up to 50% due to economies of scale. Demand is considerably higher than supply, and many of these clients can afford to pay more. A fee increase, *coupled with a subsidy program for those schools in need*, would not be unreasonable. There would undoubtedly be some backlash, and Metro Vancouver would need to be ready to answer for its decision to transfer its financial burden onto the shoulders of school children.

There is an opportunity for greater revenue generation within this category: schools or community groups who call to request a custom program (and there are many such requests) could be expected to pay for that program's development in its entirety.

## Public Programs

Public programs bring considerable benefit to the individuals who participate in them (see the pyramid model below). Currently, prices range from \$3 to \$8.50 per adult.

Within the current fee structure, these programs are recovering roughly 18-32% of their program development and delivery costs. It would not be unreasonable to expect the customer to cover 50% of costs, perhaps more on the long term, though again there would be some backlash and loss of business on the short term. A marketing and communications plan should accompany any price increase.

## “High End” public programs

There is a newer category of public programming we might refer to as “Personal Development in Nature” programs. These feature higher personal benefit, lower staff/customer ratios, sometimes trendy themes, more experiential format, and usually a more personalized pre- and post-program relationship between client and agency. Metro Vancouver has successfully piloted Wetland Watercolours and Forest Bathing as examples. If marketed aggressively and facilitated well, these programs could be expected to generate a profit, with prices fixed at 120-150% of costs.

## Managing Your Expectations

Note that while ticketed Public Programs, including high-end offers, have by far your greatest potential for revenue generation per capita, they currently account for about 2% of your programming by number of participants.

# A Cost Recovery Pyramid Model

A pyramid model (next page) is built on a series of tiers, each based on a set of program evaluation filters. Broadly, the filters evaluate whether a program provides a community benefit or an individual benefit: if a product's benefit is largely to the individual who participates in it, that person might be expected to shoulder the cost. A program that is considered to benefit the community, or to benefit the organization's mandate directly, can be expected to be provided by the organization without fees or at a low fee.

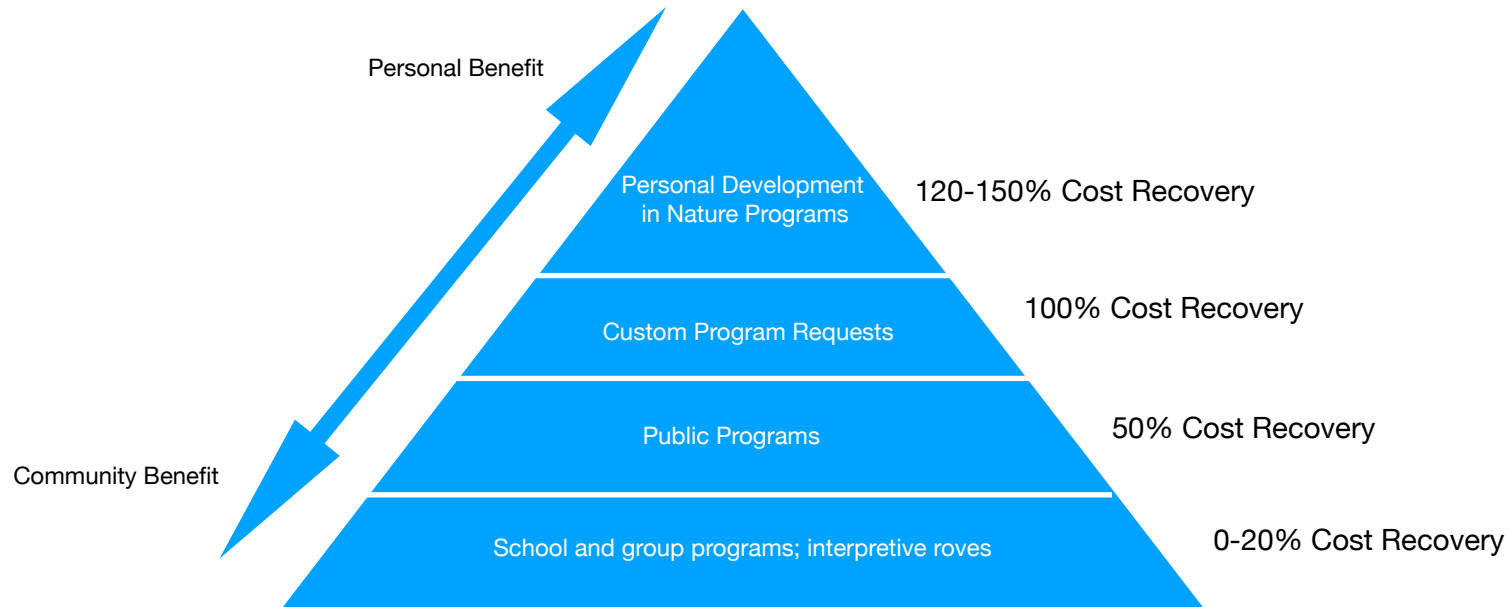
## Principal recommendations:

If the desired outcome is fiscal sustainability, the shortest route there is a combination of fiscal restraint and revenue generation. On the fiscal restraint side, reduce overhead costs considerably, and reconsider investment in free events. (Overhead costs refer to management wages, administrative staff, office rent/mortgage/utilities, and so on.)

On the revenue generation side, consider increasing fees for all booked and ticketed programming, and corporate sponsorship for public events. Give serious thought to the community relations ramifications of these decisions.



# A Pyramid Model for Revenue Generation



*Where to place free interpretive events? It's clear that Metro Vancouver considers them a community benefit, but at the moment, that benefit is largely undocumented apart from visitation stats. Are these performing a social good? Are people changed by them? Do they foster appreciation, connection, understanding? Should they?*

*Consider an evaluation program for interpretive events. The recent framework developed for Flashlight Mysteries may be a good base to start from.*

# Consultation: Cost Recovery

Stakeholders both internal and external are generally happy with pricing, and are open to a cost recovery program—with reservations.

Do you feel Metro Vancouver programs are the right price for their audiences?	<p>price is right Events are right price price is right could charge more charge for events price is right</p> <p>need price accessibility create perception of value need price accessibility could charge for certain programs</p> <p>price is right price is right benchmark against municipalities price is right</p> <p>Reach out to people with financial need price is right could charge more</p> <p>more revenue would mean more opportunity specialty programs for adults</p> <p>others are making money in our parks with programming true cost recovery not really possible price is right</p> <p>price is right yes price is right make it free define purpose of fees need price accessibility</p> <p>priced for middle class price is right make it free need price accessibility price is right price is right</p> <p>price is right price is right price is right schools can't afford us because transportation price is right</p>
Should Metro Vancouver recoup more of its costs for these programs through higher pricing?	<p>charge for events reduce demand through pricing new programs for cost recovery</p> <p>high-end programs for cost recovery need price accessibility could charge more if it went to a foundation</p> <p>should not do cost recovery could charge for certain programs do not do cost recover</p> <p>true cost recovery not really possible could charge for certain programs use volunteers better to keep prices dov</p> <p>do not do cost recover could charge for certain programs could charge more need price accessibility</p> <p>metro vancouver board should pay need price accessibility charge for hiking charging will drop attendance</p> <p>could charge for certain programs need price accessibility need price accessibility need price accessibility</p> <p>need price accessibility need price accessibility charging will drop attendance</p> <p>raise expectations by charging more need price accessibility</p>

# Discussion: Nature Houses

Any investment in nature houses should be weighed against this plan's goals.

## 1. Broaden Your Base

Nature houses, unless large and elaborate, are not primary draws; they attract people who are already in the park. As such, they are unlikely to attract new demographics on their own. However, they do have potential to increase a site's relevance to the people who are there, including priority demographics (picture a nature house exhibit conceived for New Canadians, for example.) Investment in public events and public programs will likely pay off in this strategic area before investment in nature houses.

## 2. Extend Your Reach

Nature houses are passive attractions; people must find them and choose to enter them. As such, their potential to extend your reach is limited to your ability to attract more visitors through promotions. Promoting a nature house and its relevant attractions through all of Metro Vancouver Regional Parks' promotional channels might effect increased attendance; better results may be had by expending the same promotional effort to promoting programs and events.

## 3. Deepen the Connection

A good nature house experience has strong potential to provide an in-depth, memorable experience with nature or cultural history. Nature houses may have their strongest potential in fulfilling this goal, and programming/exhibits should be conceived toward that end. Deeper, more memorable experiences.

## 4. Ensure fiscal sustainability

Nature houses can be expensive to operate and maintain. As described in the 2019 Nature Centre Policy Review, there is a trend in regional nature houses for sharing of fiscal responsibility with a cooperating non-profit. "We maintain the building, you staff and program it; we will train your staff", for example. Or, "We maintain the building; you seek funds for a new exhibit; we will have it installed and maintained" etc.

## 5. Invest in Youth

In general, school groups visit Metro Vancouver Regional Parks to be outside, not in classrooms nor nature centres. That said, it rains here. Nature houses and shelters may be very useful in extending your programming season and facilitating comfortable and safe nature experiences with your young clients. Consider new investment through that lens: will it extend our programming season? Will it keep children warm and dry, or at least dry, while they explore our parks with us?

## Top recommendations:

1. Evaluate nature house investment against their relevance and appeal to priority audiences.
2. For those who come, facilitate an in-depth, high-quality experience. Deepen the connection.
3. Seek partnerships for your nature houses and work hard to maintain them. Remember that partnership usually implies shared risk, shared responsibility, shared financing, and shared governance. Of these, the last will be a challenge for Metro Vancouver.
4. Consider more, simpler nature huts, nature shelters, or nature viewing blinds rather than elaborate multipurpose classroom environments. Extend your outdoor programming through the judicious use of shelters—don't reproduce a school or a museum within a regional park. Keep building your brand on what you do well: active, inquiry-based outdoor programming.
5. Consider future investment in nature house infrastructure as part of a more comprehensive MVRD Regional Parks facility master planning process.



# Nature Houses: Stakeholder Comments

## A Space for Volunteers

"It would be very helpful to the Park Associations and groups like BMN who donate considerable volunteer labor and services to MVRP to have a suitable building or portion of a building at one of the three parks in our area as an interpretative centre and to store our equipment and supplies for work done in these parks. For example, rather than demolish one of the building in Widgeon Marsh Regional Park, why not create a Metro Vancouver Nature House for education and interpretation programs, as well as research projects. MVRP would likely receive even greater engagement from the public and its key stakeholders with such a centre."

## Better than Parkfest

"There may be a much better way to offer appreciation and acknowledgement to Metro Vancouver Regional Parks' volunteer partners than the annual Parkfest. While this event is very well organized, I can't help but think that all the funds spent in hosting this event may be better spent on additional funding directly to support volunteer projects or toward a nature house in one or more of the Parks."

## Metro Vancouver is Not Pulling its Weight

"More nature centres and programs should be offered. Special nature events such as the recent Wings Over Water at Iona should be offered more frequently and at more of the parks. Demand for access to nature has grown beyond the capacity of existing facilities. Reifel Refuge, operated by a non-profit organization, is so crowded some weekends that its parking lot has to be closed to new arrivals. Clearly there is a large demand for simply designed interpretation facilities (shelters) with information on nature, together with knowledgeable staff and/or interns to respond to questions and help people understand more about what is visible and/or audible. Metro Vancouver's Regional Parks are not pulling their weight in terms of knowledgeable nature outreach to park visitors. When one 'googles' Nature Centres in the Lower Mainland, the top 11 showing up do not include even one Regional Park location."

## Smaller Scale Nature Centres

"Increasing the number of nature centres, does not mean building large buildings which would be costly to maintain. What is needed is smaller scale nature centres, perhaps better described as 'nature shelters' that provide shelter from the rain and

where people can meet and gather before an outdoor outing. The nature shelter can also provide some information specific to the site. The shelter at Reifel near its entrance is a good example of appropriate scale. Blinds along the trails at Reifel also are good examples. On our many wet winter days a shelter is very attractive for a short stay to warm up. During good weather, the overhanging porches work well for gatherings.

Many of the interpretive centres available in the UK through the National Trust and English Heritage provide good examples of desirable small scale. The 'centre' could include a small meeting area, washroom facilities and possibly a small snack counter. Or even simpler it could be just a roofed shelter with open walls on three sides and the back wall to include some lockable storage areas where interpreters and other programmers can store materials needed for a program."

## Build Facilities for Nature Play

"Increase designated areas for 'off trail nature play'. Although not directly about programs and interpretive staff, such play areas would make nature in the parks more accessible to people through hands-on experiences. For young children, the hands-on connection is especially important in terms of place-based, experiential learning.

We are only aware of one designated off trail nature play in the Regional Park system, at Aldergrove. Pacific Spirit Park has three or so temporarily designated locations, but these are more like small fenced areas with bark mulch ground cover. More locations/areas should be designated where such activities can take place...

Furthermore, with new research (out of, for example, UBC) pointing out the importance of 'risky play', parents too are looking for natural areas where their children can 'play near the elements'. Families also seek such 'off-trail' areas and when walking along a park trail, one can sometimes see a family group that has ventured off-trail for an activity such as log walking or a snack break. Such a closer connection with nature should not be considered 'illegal' in our regional parks.

The teachers/students/families do not require high natural value areas, so designating certain areas would not detract from the special ecosystems being protected within the parks."



# Analysis: The Geography of Public Programs

Public Programs are a bit weak in attracting Richmond and Surrey.

The disparity may be due to citizens' proximity to regional parks.

The following is from a sampling consisting of all public program registrants from September 2018 to February 2019.

Municipality of Origin	Percent of Attendees	Percent of Metro Van Population	Over or Under Represented in 2018?	Population	Attendees 2018	Difference
Surrey	10.2%	21.0%	Under	518,464	33	-10.8%
Richmond	0.9%	8.8%	Under	216,228	3	-7.9%
Coquitlam	2.8%	5.8%	Under	143,258	9	-3.0%
Delta	1.5%	4.2%	Under	102,238	5	-2.7%
Pitt Meadows	0.0%	0.8%	No Representation in fall 2018	18,573	0	-0.8%
North Vancouver	3.1%	3.5%	Under	85,395	10	-0.4%
Bowen Island	0.0%	0.1%	No Representation in fall 2018	3,680	0	-0.1%
Anmore	0.0%	0.1%	No Representation in fall 2018	2,210	0	-0.1%
Belcarra	0.0%	0.0%	No Representation in fall 2018	643	0	0.0%
New Westminster	3.7%	2.9%	Over	70,996	12	0.8%
Vancouver	26.5%	25.7%	Over	633,825	86	0.8%
Port Coquitlam	4.6%	2.4%	Over	58,612	15	2.2%
Port Moody	4.0%	1.4%	Over	33,551	13	2.6%
White Rock	3.4%	0.8%	Over	19,952	11	2.6%
Burnaby	13.8%	9.4%	Over	232,755	45	4.4%
Maple Ridge	8.3%	3.4%	Over	82,556	27	4.9%
Langley(s) Aldergrove	13.8%	5.8%	Over	143,224	45	8.0%

# Analysis: The Geography of School Programs

You have the same challenge with school programming.

Participation is a bit weak from Surrey and Richmond and over-represented by Burnaby and Coquitlam. Tsawwassen and Electoral Area A would appear in their closest municipality's stats. The following data is from group program bookings 2015 to early 2019.

Municipality of Origin	Schools	Other Groups	Total	Percent of Groups	Percent of Pop.	Over or Under rep?	Difference
Richmond	25	6	31	3.1%	8.8%	Under	-5.70%
Surrey	121	36	157	15.5%	21.0%	Under	-5.50%
Langley(s) Aldergrove	6	19	25	2.5%	5.8%	Under	-3.30%
Vancouver	138	89	227	22.5%	25.7%	Under	-3.20%
Delta	28	8	36	3.6%	4.2%	Under	-0.60%
Port Moody	8	0	8	0.8%	1.4%	Under	-0.60%
Electoral Area A	0	0	0	0.0%	0.5%	Under	-0.50%
North Vancouver	25	5	30	3.0%	3.5%	Under	-0.50%
Lions Bay	0	0	0	0.0%	0.1%	Under	-0.10%
New Westminster	27	3	30	3.0%	2.9%	Equal	0.10%
Belcarra	0	2	2	0.2%	0.0%	Equal	0.20%
Bowen Island	3	0	3	0.3%	0.1%	Over	0.20%
Anmore	0	4	4	0.4%	0.1%	Over	0.30%
West Vancouver	9	11	20	2.0%	1.7%	Over	0.30%
Pitt Meadows	11	1	12	1.2%	0.8%	Over	0.40%
White Rock	13	0	13	1.3%	0.8%	Over	0.50%
Not Indicated	8	10	18	1.8%	0.0%		1.80%
Maple Ridge	52	6	58	5.7%	3.4%	Over	2.30%
Port Coquitlam	39	12	51	5.0%	2.4%	Over	2.60%
Coquitlam	73	27	100	9.9%	5.8%	Over	4.10%
Burnaby	74	75	149	14.8%	9.4%	Over	5.40%

# Analysis: Programs Per Park

Metro Vancouver Regional Parks programs are not distributed evenly across the region's parks.

The rationale for the program distribution is unclear but it is not necessarily problematic; the uneven distribution may reflect the presence of a nature centre or a dry programming shelter, or a particularly popular natural feature or set of programs.

Park	Program Attendance 2017-19 in desc.ord.	# Programs	Average Attendance
BUR	396	33	12.4
CAM	350	20	18.4
DEA	311	20	16.3
MIN	307	20	15.35
EXT	231	9	28.8
PAC	143	11	13
KAN	121	13	9.3
ION	80	10	8.8
TYN	68.5	2	34.25
CAP	47	6	9.4
LYN	42	4	10.5
BEL	34	5	6.8
SUR	25	3	8.3
ALD	15	2	7.5
BOU	14	1	14

# Analysis: Public Programs by Subject

Bats are popular; so are birds.

Canoe programs, strangely, are a hard sell.

Type	Program Attendance	# Programs	Average Attendance
Bats	455	20	22.75
Bird/Owl Programs	352	26	13.5
Beavers	160	10	17.7
Canoe Programs	159	17	9.9
Hands-on Scientist	90	9	10
Night/Moon Programs	43	6	7.1
Photo Walks	40	4	10

# Analysis: Group Program Popularity

Ecosystem-based programming is popular.

Of note is “custom to my topic”; fifty programs were developed as a bespoke program to a single school at no extra charge. This represents a considerable investment of resources with little return on investment.

Name	School Groups	Other Groups	Total Bookings 2015-2019
<b><i>Seashore Sleuths</i></b>	113	11	124
<b><i>Ecosystem Safari</i></b>	108	10	118
<b><i>Custom to my topic</i></b>	50	50	100
<b><i>Pond Peeking</i></b>	79	7	86
<b><i>Curious About Creatures</i></b>	60	12	72
<b><i>Big Friendly Forest</i></b>	48	14	62
<b><i>Tiny Transformers</i></b>	48	13	61
<b><i>Salmon Rainforest</i></b>	48	10	58
<b><i>Nature Explorers</i></b>	39	18	57
<b><i>Wonderful Water</i></b>	35	3	38
<b><i>Bog Wonders</i></b>	8	5	13
<b><i>Orienteering and Outdoor Skills</i></b>	8	3	11
<b><i>Navigating the Night</i></b>	3	6	9
<b><i>Beaver Tales</i></b>	7	0	7
<b><i>Not indicated</i></b>	3	3	6
<b><i>Nurture with Nature</i></b>	4	0	4



# Analysis: Seasonality of Public Programs

## Summer is peak season.

The March blip is likely due to a *Forest Walk and Campfire* that had "30 registered participants and 85 drop in, due to advertising error.")

Participation drops in May and June, partly due to school programming taking up staff time, and partly due to offering programs with lower maximum group size.

2017-2019	Program Attendance	# Programs	Average Attendance	Canceled/ No Show
<b>August</b>	705	43	16.7	3
<b>July</b>	613	38	16.6	4
<b>March</b>	217	7	19.75	0
<b>October</b>	217	19	12	1
<b>January</b>	197	10	19	0
<b>September</b>	121	18	7.1	5
<b>February</b>	117	7	19.5	0
<b>April</b>	83	12	7.5	3
<b>May</b>	73	20	7.3	1
<b>June</b>	69	11	6.9	2
<b>November</b>	42	5	10.5	0
<b>December</b>	24	5	6	1

# Analysis: Weekday Popularity

Friday is the top programming day, perhaps due to popular bat programs.

Surprisingly, Saturdays appear to have the most no-shows. There were no Tuesday nor Thursday programs recorded during this period.

2017-2019	Program Attendance	# Programs	Average Attendance	Cancelled/No Show	Guests per interpreter
<b>Fridays</b>	790	37	21.3	2	13
<b>Saturdays</b>	557	41	13.6	8	13
<b>Wednesdays</b>	491	43	11.4	3	9
<b>Sundays</b>	228	18	12.6	1	11
<b>Mondays</b>	81	3	27	0	28

# Analysis: Event Attendance

## Events bring in the numbers. Is that enough?

To date, the success of interpretive events has largely been judged by attendance. One of the recommendations of this report is to clarify what each is supposed to accomplish: an interpretive event should have measurable objectives for attendance, satisfaction, perception of value if paid, cost per visitor contacted, number of new/priority audiences reached, retention of interpretive themes, increase in feelings of connection with the park and the theme.

<b>Top Events by Attendance 2017-19</b>	<b>Event Date</b>	<b>Attendance</b>
<b><i>Night Quest</i></b>	Mar 23, 2019	3,850
<b><i>Country Celebration</i></b>	Sep 07, 2019	3,300
<b><i>Country Celebration (Saturday)</i></b>	Sep 16, 2017	3,160
<b><i>Beach Bonanza</i></b>	Jun 19, 2018	3,130
<b><i>Country Celebration</i></b>	Sep 08, 2018	2,675
<b><i>Night Quest</i></b>	Mar 25, 2017	2,644
<b><i>Night Quest</i></b>	Mar 24, 2018	2,511
<b><i>Country Celebration (Sunday)</i></b>	Sep 17, 2017	1,926
<b><i>Country Celebration (Saturday)</i></b>	Sep 08, 2019	1,872
<b><i>Beach Bonanza</i></b>	Jun 19, 2019	1,553
<b><i>Meteor Shower Watch</i></b>	Aug 12, 2017	1,457
<b><i>Music in the Park</i></b>	Sep 04, 2017	1,336
<b><i>Starry Night</i></b>	Aug 18, 2018	1,210
<b><i>Starry Night</i></b>	Aug 19, 2017	1,198
<b><i>Country Celebration</i></b>	Sep 09, 2018	1,180
<b><i>Salmon Send-Off</i></b>	May 12, 2018	1,126
<b><i>Forest Fairy Gathering</i></b>	May 20, 2017	1,096

# Analysis: Comparable Programming

In general, Metro Vancouver Regional Parks programming falls within the low to medium end of regional pricing.

Pricing for interpretation programs varies in the region, depending on the organization's income model, their target market, their mission, and the cachet of their programming in the eyes of their market.

Product	Audience	Agency	Program Type	Cost per individual	Length (mins)	price/client/hour
<b>Bitter Truths</b>	Ages 19+ only	Stanley Park Eco. Society	Evening Program Stationary	\$34.00	120	\$17.00
<b>Indigenous Plant Uses</b>	Not Indicated	Stanley Park Eco. Society	Guided Walk	\$30.00	120	\$15.00
<b>BC Native Trees Walk</b>	Adults	Van Dusen Botanical Garden	Outdoor walk w expert	\$30.00	120	\$15.00
<b>Intro to Succulents</b>	Youth and Adults	Richmond Nature Park	Workshop	\$30.00	120	\$15.00
<b>Introduction to Bird Watching</b>	Adults	Van Dusen Botanical Garden	Indoor presentation plus walk	\$35.00	150	\$14.00
<b>Chemical Compounds in Plants: from Poisons to Perfumes</b>	Adults	Van Dusen Botanical Garden	Indoor presentation plus walk	\$35.00	150	\$14.00
<b>School Field Trips</b>	Elementary schools	Vancouver Aquarium	tours, wet lab programs	\$20.00	90	\$13.33
<b>Art Night: Sketching with Skulls</b>	Ages 19+ only	Stanley Park Eco. Society	Evening Program Stationary	\$23.00	120	\$11.50
<b>School Field Trips</b>	Elementary schools	Science World	Indoor hands-on programs	\$11.25	60	\$11.25
<b>Animal Tales</b>	Mom and Tot	Richmond Nature Park	Story time with craft	\$60.00	360	\$10.00
<b>School field trips</b>	Elementary schools	Beaty Biodiversity Museum	Outdoor hands-on school program	\$9.00	75	\$7.20
<b>Fraser Valley Bald Eagle Field Trip</b>	Youth and Adults	Richmond Nature Park	Field Trip	\$35.00	300	\$7.00
<b>School field trips</b>	Elementary schools	Goldstream Nature Centre	Outdoor hands-on school program	\$6.50	60	\$6.50
<b>Movie Night: Flying Dinosaurs in the City</b>	Not Indicated	Stanley Park Eco. Society	Film night w Filmmaker	\$12.50	120	\$6.25

Scaups Taking Flight





Product	Audience	Agency	Program Type	Cost per individual	Length (mins)	price/client/hour
Wild Things	Families	Richmond Nature Park	Outdoor theme event	\$6.00	60	\$6.00
Nature Detectives	Children day camps	Richmond Nature Park	Day camp	\$35.00	360	\$5.83
Group Programs for Adults	Adults	Lynn Canyon Ecology Centre	Outdoor walk w expert	\$8.20	90	\$5.47
School field trips	Elementary schools	Langley Environmental Partners Society (LEPS)	Outdoor hands-on school program	\$6.25	75	\$5.00
School field trips	Elementary schools	Chilliwack Blue Heron Nature Reserve	Outdoor hands-on school program	\$5.00	60	\$5.00
School field trips	Elementary schools	Gulf of Georgia Cannery	Outdoor hands-on school program	\$7.30	90	\$4.87
School Field Trips	Elementary schools	Stanley Park Eco. Society	Outdoor hands-on school program	\$9.45	120	\$4.73
Learn to Camp in Vancouver	New Canadians	Parks Canada west coast	Overnight workshop	\$22.00	300	\$4.40
School Field Trips	Elementary schools	Metro Vancouver Regional Parks	Outdoor hands-on school program	\$8.00	120	\$4.00
"Explore" group programs (scouts guides etc)	Community Youth Groups	Surrey Nature Centre	Outdoor workshop w games	\$5.26	90	\$3.51
School field trips	Elementary schools	Fraser River Discovery Centre	Outdoor hands-on school program	\$5.00	90	\$3.33
School field trips	Elementary schools	Surrey Nature Centre	Outdoor hands-on school program	\$6.00	120	\$3.00
School Field Trips	Elementary schools	Richmond Nature Park	Outdoor hands-on school program	\$4.25	90	\$2.83
School field trips	Elementary schools	Lynn Canyon Ecology Centre	Outdoor hands-on school program	\$6.68	150	\$2.67
Boundary Bay Field Trip	Seniors	Richmond Nature Park	Field Trip	\$13.00	300	\$2.60
School field trips	Elementary schools	Capital Regional District Parks	Outdoor hands-on school program	\$3.50	90	\$2.33
Self-guided forest quest	Adults	Lynn Canyon Ecology Centre	self-guided tour	\$2.50	90	\$1.67
School programs	Elementary schools	KEEPS	Outdoor hands-on school program	\$2.00	90	\$1.33



Product	Audience	Agency	Program Type	Cost per individual	Length (mins)	price/client/hour
Photography workshop	Adults	Delta Naturalists	Workshop	\$5.00	240	\$1.25
Nature Walks Age 13+	Age 13+	Surrey Nature Centre	Walk w/ interpreter	\$0.00	120	\$0.00
Nature Walks All Ages	Age 13+	Surrey Nature Centre	Walk w/ interpreter	\$0.00	120	\$0.00
Nature Story Time	Parent and Tot	Surrey Nature Centre	Indoor story time	\$0.00	60	\$0.00
Evening programs	Adults	Nature Vancouver	Evening presentation	\$0.00	90	\$0.00
Walks	Adults	Nature Vancouver	Walk w/ interpreter	\$0.00	240	\$0.00
Events and festivals	Families	Delta Naturalists	Presence at events	\$0.00	240	\$0.00



# Technology in Programs

In general, regional programming agencies take a low-tech approach to bringing people closer to nature.

Technology appears in nature houses and visitor centres (and aquariums).

Technology in the field often begins by encouraging visitors to connect with existing solutions such as E-bird or INaturalist.

We don't recommend a large investment in interpretation technology at this point; money would be better spent on reaching audiences through better promotions and more relevant programming.

Product	Park/Area	Use of technology?
<b><i>Meteor Shower Watch</i></b>	Aldergrove	Telescopes
<b><i>Hands-on Scientist Series</i></b>	Campbell Valley, Kanaka Creek	Powerpoint and the scientific equipment used to study the species
<b><i>Photo Walks</i></b>	Campbell Valley, Kanaka Creek, Pitt River Greenway, Tynehead	Camera, cell phone
<b><i>Owl Prowls</i></b>	Campbell Valley, Iona Beach, Kanaka Creek, Tynehead	Owl cam
<b><i>Frog Pond Safari</i></b>	Campbell Valley	Digital microscopes
<b><i>Kanaka Creek Watershed Stewardship Centre Open Houses</i></b>	Kanaka Creek	Powerpoint
<b><i>Nature House Hosts</i></b>	Campbell Valley	Interactive exhibits
<b><i>Mushroom Programs</i></b>	Burnaby Lake, Campbell Valley, Capilano River, Kanaka Creek	Slideshow
<b><i>Pond Peeking</i></b>	Campbell Valley, Iona Beach, Kanaka Creek, Minnehada	Digital microscopes
<b><i>Kanaka Kids Summer Day Camp</i></b>	Kanaka Creek	Wildlife cams

# What's New: Trends in Public Programming

## A Cultural Landscape Approach

Parks have long held a sacred place in the Canadian psyche as pristine, idealized refuges of nature, apart from and above the sully influences of humanity. The traditional approach to presenting and interpreting parks tends to reinforce that image, talking about forests and bogs as human-free ecosystem: there is idealized nature that described in interpretive programs in all its unspoiled beauty, and there is the rest of the urban landscape with its grubby, imperfect humanity.

In reality, there isn't a square inch of the region that is untouched by humanity. It's doing no service to visitors by pretending that bears, frogs, and deer are living in a mythic wilderness—Metro Vancouver Regional Parks are all managed, highly impacted cultural landscapes.

The United Nations (UNESCO) defines a cultural landscape as *“a property or defined geographical area of cultural heritage significance that has been modified by human activities and is valued by a community... It may also include a landscape that possesses powerful religious, artistic or cultural associations of the natural element rather than material cultural evidence.”*

## A Time of Reconciliation

Planning visitor experience in a time of reconciliation with Indigenous Peoples is an exciting prospect and a deep responsibility.

The Truth and Reconciliation process is having a profound influence on the way interpreters plan visitor experiences. It changes the way they consult, the way they develop messages, the way they hire and train staff, and the way they deliver programs.

The process of reconciliation will undoubtedly be a long one. From a program planning point of view, Metro Vancouver Regional Parks programming may need to address and acknowledge stories that are difficult and painful for visitors—and themselves—to confront. The process will require time, energy, sensitivity, collaboration and courage.

## The Rise of Dialogic Interpretation

In heritage sites that treat challenging themes, there has arisen an approach to interpretation that steers away from the one-way transmission of facts, to one based on meaningful dialogue with the visitor. Sites such as Manzanar National Historic Site or the Tenement Museum in the USA have been leaders in the field,

and there now exists a suite of tools and techniques for fostering dialogue and reflection in ways that are productive and even transformative.

In dialogic interpretation, one doesn't debate facts; one seeks to understand another's lived experience in relation to the facts—in relation to history and social change.

In Canada, the technique is still sparingly used. Metro Vancouver Regional Parks, with the diversity of its natural and human history, might benefit from integrating dialog-based programming techniques into its visitor experience.

## Experiential, not Didactic

In recent years, Metro Vancouver has made significant advances in offering products that are more dynamic, experiential and multi-sensory: painting landscapes while learning about them, for example. School program like Wonderful Water use games, movement, activity, observation, reflection, and hands-on inquiry in a varied and fun format.

Some of Metro Vancouver's offer, though, is still passive and didactic. It still presents the interpreter as Sage on the Stage; much of its product involves the visitor passively consuming whatever information the interpreter (or the interpretive sign) imparts.

## Making Memories

Research suggests that memories are made through dynamic visitor experience. Programs need to surprise the visitor; they need to challenge the visitor; they need to facilitate deeper personal and social connections—deeper than those made through the simple presentation of natural history facts.

In the last two or three years, the visitor experience industries have been converging toward the idea of transformational experiences that move beyond the simple purchase of safe, pre-packaged visitor experiences.

One can think of transformational visitor experience as “experience that empowers people to make meaningful, lasting changes in their life. Traveling with intention, openness, and mindfulness. Engaging in challenging physical and/or cultural experiences. Taking time for personal reflection & meaning-making.”

How can a visit to Metro Vancouver Regional Parks leave visitors transformed? How can interpreters craft experiences that leave visitors with feelings of profound connection to the people and the landscape of Metro Vancouver Regional Parks?



How can programs connect visitors with nature and with each other in ways that change the way they see themselves in nature and society?

## The importance of the shared and “liked” experience

The rise of Facebook and other social media in the last ten years has had a profound impact on the Visitor Experience cycle. Visitors now do their wishing and planning by poring longingly over their friends’ photos on Instagram; they discover new places to go by reading their friends’ Facebook posts. And more and more, visitors are shifting the remembering/commemorating phase of the visit right into the visit itself: we document the visitor experiences while we’re still living them (sometimes, it has been suggested, to the detriment of the experience itself.)

And visitors are now making leisure time choices based on how they will shape their social media image. How will a trip to Metro Vancouver Regional Parks look on social media? “Do people like me visit Metro Vancouver Regional Parks? How will a visit there shape my reputation, my brand, my social standing with my peers?”

Marketing wisdom suggests that not everyone craves social media validation—rather, the need to seek affirmation through visitor experience is specific to certain types of visitors. In the Explorer Quotient model, it’s the Free Spirits who need to brag that they’ve “been there and done that.” In Falk and Dierking’s model of identify-based visitor experience, it’s the Experience Seekers who need to feel the satisfaction of ticking a socially-important box.

But as everyone from Generation Z to the Baby Boomers interprets their visitor experience through social media, the desire to enhance one’s image is becoming virtually universal. Everybody wants the admiration of their peers; everyone wants to feel satisfaction of being the envy of their friends while visiting beautiful regional parks.

## Social Experience Before Learning Experience

There’s a growing body of research that validates something many of in the field have long suspected: visitors are looking for a social experience above all else. When visiting regional parks, they simply want to have a nice time with their friends or their family. And while this may seem patently obvious, it represents a sea change in the way interpreters must approach interpretive programming (and, to a lesser extent, programming infrastructure.)

It’s no longer safe to assume that visitors are signing up for a program, for example, with learning as their prime motivation. Certainly, learning figures into the equation—but more likely, their top motivation involves meeting people, reinforcing bonds with

friends, facilitating someone else’s learning experience, enhancing their relationship with a spouse, or creating shared holiday memories.

## The Increasing Importance of Nature Play

*"Nature play is any activity that gets children active or thinking actively outdoors, with the end goal of building skills and ability to play without the need for parental or adult control. This can be in any setting, so long as it's outdoors. It supports children being left to their own devices while caregivers supervise from a distance. Adults can also actively participate in nature play, however, through child-led play activities.*

*Nature play significantly improves all aspects of child development – physical, cognitive, social and emotional.*

*Playing outdoors grows resilience, self-confidence, initiative, creativity and more. It encourages the joy of movement; it nurtures wild imaginations, experimentation, friendships, social connections and behaviour." - Nature Play Queensland*

For those who grew up in a time when being turned loose in nature, independent and unsupervised, was an everyday thing, it is jarring to think of a need to formalize and promote the idea of nature play.

With the societal shift toward highly-structured time for even the youngest children; "helicopter parenting", and fears of security for unsupervised kids, there may be a big opportunity for Metro Vancouver to position its parks and programs as environments where children can be free, spontaneous, and inquisitive in nature. Now may be the opportune time to venture into nature play trails and programs that provide just the right blend of structure and freedom, of risk and safety of wild nature and comfortable Local Park.

# Experiential Interpretation

Experiential interpretation is activity based: the arc of the entire program consists of a recognizable activity, either recreational or rejuvenating—greater than moments of activity interspersed between talks or presentations.

Sample activities:

- hiking
- spa/rejuvenation
- raft/canoe
- fish/hunt
- cycling
- climbing
- zip lines, aerial adventure
- skiing
- snowshoeing
- medicinal, edible plants
- yoga, meditation
- fitness
- culinary incl specialized, cultural, vegan, insect-based, etc
- beverage incl: heritage cider or scotch tasting, wine tasting, etc
- swim/surf
- snorkel /dive
- quests, escape rooms, scavenger hunts
- music and story
- gardening, apiculture
- animal encounter, animal care
- survival
- camping (traditional and non-traditional)
- skills: knitting, crafting, sewing, taxidermy

The visitor spends less than 10% of the time in passive listening. The activity is core, not peripheral to the program. The activity is not positioned as a reward for listening to a didactic presentation. (This quality is what sets it apart from most educational programming.)

It involves the acquisition of skill along with the acquisition of knowledge

It has high memorability. The memorability results from

- challenge (audience appropriate); these experiences expand personal horizons for the participant, and create a sense of accomplishment
- agenda fulfilment (meeting the visitor's expectations completely)
- elements of surprise and delight
- social exchange among the participants and with the interpreter

It is interpretive; that is to say, it is entertaining, relevant to audience, organized, and thematic. It has a clear, strong Big Idea and the activity is carefully matched with it. (This quality is what sets it apart from recreation programming or pure tourism.)

It has learning outcomes, behavioural outcomes, and affective outcomes.

It honours essence of place; it brings that essence to life through activity. It connects people to place.

It is polished and professional throughout the program cycle, from wishing to planning to execution to remembering.

It is high-yield and low-ratio, with relatively small groups, usually paying a relatively high price. This quality makes it an attractive tourism product by that industry's standards.

It is personal: the interpreter establishes a relationship with individuals, not with the group as a generic body.

It often includes meaningful encounters with the local community.

It often incorporates food or beverage as a way of facilitating group bonding and increasing surprise and delight. It is multi-sensory.

It may use post-activity interpretive dialogue as a means of debriefing, solidifying learning, and creating interpersonal bonding

It facilitates remembering through mementos, shared photography, and/or through a continued relationship among the participants after the event

It is environmentally and economically sustainable; it adheres to principles of sustainable tourism.

Some examples: culinary and whiskey tasting programs at Fortress of Louisbourg; “Learn to Cook Lobster” at Cape Breton Highlands; escape room programming at Klondike National Historic Sites.

To: Regional Parks Committee

From: Mike Redpath, Director, Regional Parks

Date: March 6, 2020

Meeting Date: April 1, 2020

Subject: **Status of Regional Parks Capital Expenditures to December 31, 2019**

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### **RECOMMENDATION**

That the MVRD Board receive for information the report dated February 28, 2020, titled "Status of Regional Parks Capital Expenditures to December 31, 2019".

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### **EXECUTIVE SUMMARY**

The Capital Expenditure reporting process to Standing Committees and Boards provide for regular status updates on capital expenditures. This is the year-end report for 2019 and which compares capital spending for the 2019 fiscal year to the annual budget. In 2019, annual capital expenditures for Regional Parks Services were \$18.8 million compared to an amended capital budget of \$19.4 million. Any Capital Funding surplus will remain with Regional Parks and are returned to its reserves to fund future capital.

### **PURPOSE**

To present the Regional Parks Committee with a report on the financial performance of the Regional Parks capital program for the year ending December 31, 2019.

### **BACKGROUND**

The Capital Expenditure reporting process to Standing Committees and Boards provide for regular status updates on capital expenditures with interim reports sent twice per year. Water, Liquid Waste, Zero Waste, and Performance and Audit Committees receive interim reports twice during the year with a final year-end report to these committees as well as to Regional Parks and Housing Committees in April of each year.

This is the year-end report for 2019 and looks at capital spending for the 2019 fiscal year in terms of comparison to the annual budget.

## **2019 REGIONAL PARKS CAPITAL EXPENDITURES**

### **Regional Parks Capital Program Funding**

Capital spending for Regional Parks is funded through reserves. As a result, the annual impact on the ratepayers is significantly less than the level of budgeted capital expenditures. In 2019, the impact on the MVRD Levy of the Regional Parks Capital Budget was the capital reserve contribution of \$12.1 million (contributions to both the Capital Infrastructure and Parkland Acquisition reserves) which was included in the 2019 Regional Parks Operating Budget. The amended Regional Parks Capital Budget for 2019 was \$19.4 million.

### **Regional Parks Capital Budget Amendments**

During 2019, several Board approved amendments were made to the capital budget for Regional Parks. All of these were in relation to Parkland Acquisition transactions and funded from the Parkland Acquisition Reserve.

As approved by the Board, the Parkland Acquisition capital budget was increased from \$7.57 million to \$11.1 million to facilitate purchases in Codd Wetland, Kanaka Creek, North Alouette Greenway and Minnekhada representing approximately 80 hectares of parkland. These amendments are included in the 2019 Capital Budget total of \$19.4 million.

### **2019 Capital Program Progress**

The Metro Vancouver financial planning process included Board approval of both an annual Operating Budget (contribution to reserves) and an annual Capital Budget for the planned capital infrastructure projects. The annual Capital Budget comprises the projected spending for a list of capital projects either continuing or to be started within the calendar year. Projecting the spending on these projects represents somewhat of a timing exercise which is often subject to uncontrollable circumstances. These uncontrollable circumstances are more likely when projects are in certain stages of completion. Where a project is in design, it is more likely that a project may be subject to delays from necessary permitting, access, clarification of design details or procurement complexities which can result in a lag in spending. Conversely, when a project is within the construction phase where a contractor or Regional Parks staff are in place and working effectively on site, actual spending is usually very close to annual budget expectations.

In 2019, annual capital expenditures for Regional Parks Capital Development Projects were \$4.0 million compared to a capital budget of \$5.1 million. The Sheep Paddock Trail Rebuild project progressed significantly in 2019 and is substantially complete. This project represented the majority of capital expenditure within the development category for the year. Additional information on significant development projects can be found in Attachment 2.

Regional Parks Capital Maintenance projects represent a program of a large number of smaller projects which address maintenance and rehabilitation of park infrastructure. These activities were particularly busy in 2019 with the program having a minor overspend of approximately \$400,000.

Parkland Acquisition projects during the year were approved individually as required by the *Real Property Contracting Authority Policy*. Spending on these acquisitions exceeded the amended budget by approximately \$100,000, which is as a result of normal closing adjustments during the purchase process. This amount will be funded from the land acquisition reserve as it relates to acquisitions approved by the Board.

Attachment 1 provides a summary of the 2019 actual capital spending compared to the MVRD Board approved Capital Budget as at December 31, 2019.

### **ALTERNATIVES**

This is an information report. No alternatives are presented.

### **FINANCIAL IMPLICATIONS**

For 2019, the underspending of the Regional Parks Capital Budget was approximately \$600,000 or 2.9% which contributed to an overall surplus in capital funding. These funds will remain in their respective Regional Parks reserves, per policy, and will be used in future years to fund capital.

### **CONCLUSION**

The underspending in the 2019 Regional Parks Capital Budget, resulted in a realization of a surplus in capital funding of approximately \$600,000. Any surpluses, per policy, will remain in Regional Parks reserves and will be used in future years to fund capital.

### **Attachments** (37299884)

1. Detailed Regional Parks Capital Expenditure Summary
2. Regional Parks Capital Project Status Information

37366577



# ATTACHMENT 1

Metro Vancouver  
Regional Parks Capital Expenditures Summary  
As of December 31, 2019

		Current Year						
Project Name	Project Location	2019 Budget	2019 Budget Amendments	Total 2019 Budget	Actual Expenditures	2019 Remaining Budget	Status	Notes / Comments
Regional Parks Capital Expenditures Summary		15,855,000	11,125,000	19,410,000	18,845,222	564,778		
Capital Maintenance Projects		3,175,000	-	3,175,000	3,583,541	(408,541)		Due to updated condition assessment information, there were some immediate repairs required for septic systems and buildings.
Parkland Acquisition Projects								
Codd Wetlands - West Thompson Mountain	Pitt Meadows	-	7,300,000	7,300,000	7,370,648	(70,648)	Completed	53.8 ha on west side of Thompson Mountain
Minnekhada - Quarry Road	Coquitlam	-	2,025,000	2,025,000	2,041,695	(16,695)	Completed	15.95 ha adjoining northeast corner of Minnekhada Regional Park
Kanaka Creek - 252nd Street	Maple Ridge	-	1,085,000	1,085,000	1,097,759	(12,759)	Completed	2.95 ha on North Arm of Kanaka Creek
North Alouette Regional Greenway	Maple Ridge		715,000	715,000	726,824	(11,824)	Completed	7.68 ha adjacent to the North Alouette Regional Greenway
		7,570,000	11,125,000	11,125,000	11,236,926	(111,926)		
Capital Development Projects								
Colony Farm - Sheep Paddocks Trail Rebuild	Port Coquitlam	2,690,000	-	2,690,000	3,063,066	(373,066)	Substantially complete	Tender price higher than expected
Crippen - New Service Yard	Bowen Island	750,000	-	750,000	5,307	744,693	Ongoing	Project delayed due to permitting issues around soil contamination. Rebudgeted for 2020.
Aldergrove - Implement Management Plan	Langley	690,000	-	690,000	283,823	406,177	Ongoing	Project split into phases. Phase 1 and 2 complete, Phase 3 rescheduled for 2021.
Capilano - New Service Yard	North Vancouver	500,000	-	500,000	42,974	457,026	Ongoing	Site selection took longer than expected, design initiated in 2019. Construction was rebudgeted for 2020
Colony Farm - Service Yard Building Replacement	Port Coquitlam	230,000	-	230,000	148,183	81,817	Ongoing	Construction started in Q4 2019 - project will be complete in early 2020.
Belcarra - South Picnic Area Cabins	Belcarra	150,000	-	150,000	200,924	(50,924)	Ongoing	Decision to increase scope of design to enable development of a Class B cost estimate.
Belcarra - Septic System Replacements	Belcarra	50,000	-	50,000	163,444	(113,444)	Ongoing	This project was deferred and the funding re-allocated to the Water Connection Project
Small Capital Replacement and Development Projects	Regional	50,000	-	50,000	25,817	24,183	Ongoing	Small projects for Kanaka Watershed Stewardship Center and the Derby Washroom design
Crippen - Davies Orchard Cabins	Bowen Island	-	-	-	91,217	(91,217)	Ongoing	Project budgeted in 2018, design phase was extended to better match construction phases in forecast years in the financial plan.
		5,110,000	-	5,110,000	4,024,755	1,085,245		
Grand Total Regional Parks		15,855,000	11,125,000	19,410,000	18,845,222	564,778		

**Regional Parks Services  
Capital Project Status Information  
December 31, 2019**

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Major Regional Parks capital projects are proceeding on schedule and within budget. Project details are highlighted below:

**Sheep Paddocks Trail**

Construction on Sheep Paddocks Trail was initiated in 2017 and conducted in three phases. Phase 1 included vegetation clearing and preloading for the part of the trail. Phase 2 completed in 2018 included preloading for the rest of the trail, invasive species management and temporary culvert installation. Phase 3 included trail construction, the instream works to stabilize the river bank, construction of the 1.2 hectare open pond/wetland complex developed to provide habitat for Western Painted turtles, fencing and site furnishings. The project was substantially complete at the end of 2019 and the trail is open to the public. Additional planting and an official opening will take place in spring of 2020.

**Aldergrove Management Plan Implementation**

Implementation of the Aldergrove Management Plan is phased over multiple years. In 2018 construction of the Aldergrove Nature Discovery Area was initiated. This initial phase included trail construction, fencing, planting and the natural play features. This section was opened to the public in early 2019.

In 2019 construction of the Nature Discovery Trail and Wetland was initiated. This project provides a new trail, wetland and areas for nature discovery and interpretation that will connect people to nature. The development of the site has restored a wetland in a portion of the park that was not previously accessible to the public. An accessible walking loop now connects into the existing park trail network. A key feature of the new area is a constructed wetland, which provides valuable habitat and educational benefits. The wetland will enhance biodiversity by creating habitat for species at risk including red-legged frogs and Western toads. The wetland also features pond dipping and viewing areas for educational programs and park visitors.

The site was entirely planted through the Regional Parks' Stewardship Program volunteers and grants for plants. It will be open in early 2020.

Phase 3 the Rock 'N' Horse trail is currently scheduled to be complete in 2021.

**Service Yard Buildings**

The 2019 Regional Parks Capital Plan included three service yard buildings projects. The service yard building at Crippen Regional Park was delayed due to unanticipated additional soil investigations that led to permitting delays. This project was re-budgeted for 2020. The construction of the Colony Farm service yard building was initiated in 2019 and will be completed in 2020. In late 2018 it was identified

that a new site would be required for the Capilano River Regional Park service yard. Site selection and consultant procurement took place in 2019. Detailed design is underway and construction for a service yard to support both Capilano River and Grouse Mountain Regional Parks will start in the second half of 2020 and be phased over the next two years.

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To: MVRD Board

From: Dean Rear, General Manager, Financial Services/Chief Financial Officer

Date: April 15, 2020 Meeting Date: April 24, 2020

Subject: **Township of Langley – Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020**

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**RECOMMENDATION**

That the MVRD Board:

- a) pursuant to Sections 182(1)(b) and 182(2)(a) of the Community Charter, give consent to the request for financing from the Township of Langley in the amount of \$85,987,360;
  - b) give first, second and third reading to *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020* being a bylaw to authorize the entering into an Agreement respecting financing between the Metro Vancouver Regional District and the Municipal Finance Authority of British Columbia;
  - c) pass and finally adopt *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020*; and
  - d) forward *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020* to the Inspector of Municipalities for Certificate of Approval.
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**EXECUTIVE SUMMARY**

This report is being brought forward to introduce *Metro Vancouver Security Issuing Bylaw No. 1307, 2020* and consider its adoption. This borrowing relates to three Loan Authorization bylaws, totaling \$85,987,360 whose purposes include McLeod Athletic Park Construction and Land Acquisitions. The Township of Langley has met the regulatory requirements and has the legislative authority to undertake the planned infrastructure borrowing.

The Township of Langley currently has a significant outstanding balance of temporary capital borrowing related to Strategic Land Acquisition. Converting the outstanding temporary borrowing balance to long term borrowing and fully funding all of their requests will help free up the MFA's short term borrowing program so it can be used to fund Revenue Anticipation borrowing by BC local governments anticipating delayed collection of taxation revenue as a result of the COVID-19 pandemic.

Staff recommends consenting to the Township of Langley's borrowing and adopting the Security Issuing Bylaw as outlined in Alternative 1.

**PURPOSE**

To consider the adoption of a Security Issuing Bylaw to authorize a borrowing request from the Township of Langley in the amount of \$85,987,360 for a special MFA long term debt offering in June 2020.

## BACKGROUND

This report is being brought forward to introduce *Metro Vancouver Security Issuing Bylaw No. 1307, 2020* and consider its adoption to authorize a borrowing request from the Township of Langley in the amount of \$85,987,360 as it relates to three Loan Authorization bylaws whose purposes include McLeod Athletic Park Construction and Land Acquisitions.

## MUNICIPAL BORROWING REQUEST

This long term borrowing request is unusual in nature as it is outside the normal borrowing windows offered in the spring and fall of each year. The Township of Langley currently has a significant outstanding balance of temporary capital borrowing related to Strategic Land Acquisition. Converting the outstanding temporary borrowing balance to long term borrowing and fully funding their request for all three requests will help free up the MFA's short term borrowing program so it can be better utilized to fund expected Revenue Anticipation borrowing by BC local governments anticipating delayed collection of taxation revenue as a result of the COVID-19 pandemic.

Due to the time sensitivity of MFA's borrowing opportunity, it was not possible to bring this bylaw through the Performance and Audit Committee prior to presentation at the Board. Normally, all Security Issuing Bylaws are reviewed by the Performance and Audit Committee as per their terms of reference.

## Request Details

Under provincial legislation, municipal borrowing requests must be approved by their respective council by way of Loan Authorization Bylaw and Security Issuing Resolution. Such borrowings must then be approved by the MVRD Board and included in a MVRD Security Issuing Bylaw to move forward. Upon approval, the request is then considered by the MFA.

All debt of the MVRD is a joint and several liability of its member municipalities.

The Township of Langley Council adopted Loan Authorization Bylaws 5507, 5508 and 5509 on January 13, 2020 in the amount totaling \$85,987,360 whose purposes include McLeod Athletic Park Construction and Land Acquisitions. The Township subsequently passed the required Security Issuing Resolutions on March 23, 2020 in the amount of \$85,987,360, the entire value of the bylaws.

The pertinent details of the bylaw are summarized as follows:

MVRD Bylaw	Member	Member Bylaw	Purpose	Borrowing Request	Term
1307, 2020	Township of Langley	5507	McLeod Athletic Park Construction	\$1,919,000	20 years
1307, 2020	Township of Langley	5508	Land Acquisition	\$16,398,360	30 Years
1307, 2020	Township of Langley	5509	Strategic Land Acquisition	\$67,670,000	30 Years
				\$85,987,360	



The member's loan authorization bylaws identified above has been reviewed by the Inspector of Municipalities and have received the necessary Certificates of Approval. The certificates are attached to this report.

### **Financial Analysis**

Per the Liability Servicing Limit Certificate dated September 12, 2019, the Township of Langley had a liability servicing limit of approximately \$60.91 million. This limit represents the maximum amount, as prescribed by the Province, that the Township can annually pay for servicing debt. The estimated annual debt servicing costs proposed in this bylaw will be approximately \$3.70 million. When combined with existing annual debt servicing costs the total will be approximately \$18.40 million which is roughly 30.2% of the Township's liability servicing limit.

Additional information provided by the Township of Langley to assist in considering this request includes:

- copies of their security issuing resolutions
- the adopted Loan Authorization Bylaws along with Certificates of Approval
- the 2020 – 2024 Financial Plan Bylaw which includes the appropriate anticipated debt servicing costs in 2020 going forward (currently at 3<sup>rd</sup> reading of Council)
- Liability Servicing Limit Certificate dated September 12, 2019
- 2018 Consolidated Financial Statements which includes a note summarizing outstanding debt (Note 9) and accumulated surplus and reserve balance (Notes 11 and 12)

All of which are attached to this report.

### **Projected Regional Borrowing**

A summary of projected borrowing by member municipalities was presented as part of the Manager's report at the September 27<sup>th</sup>, 2019 Performance and Audit Committee meeting. The borrowing contemplated within this bylaw is higher than these estimates.

### **ALTERNATIVES**

1. That the MVRD Board:
  - a) pursuant to Sections 182(1)(b) and 182(2)(a) of the Community Charter, give consent to the request for financing from the Township of Langley in the amount of \$85,987,360;
  - b) give first, second and third reading to *Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020* being a bylaw to authorize the entering into an Agreement respecting financing between the Metro Vancouver Regional District and the Municipal Finance Authority of British Columbia;
  - c) pass and finally adopt *Metro Vancouver Regional District Security Issuing Bylaw No.1307, 2020*; and
  - d) forward *Metro Vancouver Regional District Security Issuing Bylaw No.1307, 2020* to the Inspector of Municipalities for Certificate of Approval.
2. That the MVRD Board receive for information the report dated April 15, 2020, titled "Township of Langley – *Metro Vancouver Regional District Security Issuing Bylaw No.1307, 2020*".

### **FINANCIAL IMPLICATIONS**

If the Board approves Alternative 1, the Township of Langley will proceed to borrow \$85,987,360 as it relates to three Loan Authorization bylaws whose purposes include McLeod Athletic Park Construction and Land Acquisitions.

Under Alternative 2, the Township of Langley would be unable to borrow funds as required for the purposes intended and would need to look for other funding sources, potentially causing undue financial challenges for the Township.

Although all member debt is a joint and several liability of all member municipalities, there are no direct financial implications to Metro Vancouver with the adoption of the bylaw.

### **CONCLUSION**

The Township of Langley has met the regulatory requirements and has the legislative authority to undertake the planned infrastructure borrowings. Staff recommends consenting to the Township of Langley's borrowing and adopting the Security Issuing Bylaw as outlined in Alternative 1.

### **Attachments**

1. *Metro Vancouver Regional District Security Issuing Bylaw No.1307, 2020*
2. Township of Langley - Additional Information

34239399

**METRO VANCOUVER REGIONAL DISTRICT  
BYLAW NO. 1307, 2020**

**A Bylaw to Authorize the Entering into a Financing Agreement with the Municipal Finance  
Authority of British Columbia in the Amount of \$85,987,360 (Canadian)**

WHEREAS the Municipal Finance Authority of British Columbia (the “Authority”) may provide financing of capital requirements for Regional Districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the Regional District on whose request the financing is undertaken;

AND WHEREAS the Township of Langley is a member municipality of the Metro Vancouver Regional District (the “Regional District”);

AND WHEREAS the Regional District is to finance from time to time on behalf of and at the sole cost of the member municipalities, under the provisions of Section 410 (formerly section 824) of the *Local Government Act*, the works to be financed pursuant to the following loan authorization bylaw:

<b>Member Loan Authorization Bylaw Number</b>	<b>Purpose</b>	<b>Amount of Borrowing Authorized</b>	<b>Amount Already Borrowed</b>	<b>Borrowing Authority Remaining</b>	<b>Term of Issue</b>	<b>Amount of Issue</b>
5507	McLeod Athletic Park Construction	\$1,919,000	\$ -	\$1,919,000	20 Years	\$1,919,000
5508	Land Acquisition	\$16,398,360	\$ -	\$16,398,360	30 Years	\$16,398,360
5509	Strategic Land Acquisition	\$67,670,000	\$ -	\$67,670,000	30 Years	\$67,670,000
						<b>\$85,987,360</b>

AND WHEREAS the Regional Board, by this bylaw, hereby requests such financing shall be undertaken through the Authority:

NOW THEREFORE the Metro Vancouver Regional District Board of Directors enacts as follows:

1. The Regional Board hereby consents to financing the debt of the Township of Langley in the amount of eighty five million, nine hundred and eighty seven thousand, three hundred sixty dollars (\$85,987,360) in accordance with the following terms.
2. The Authority is hereby requested and authorized to finance from time to time the aforesaid undertakings at the sole cost and on behalf of the Regional District and its member municipalities up to, but not exceeding eighty five million, nine hundred and eighty seven thousand, three hundred sixty dollars (\$85,987,360) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority

shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed \$85,987,360 in Canadian Dollars at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

3. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as Schedule "A" and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.
4. The Agreement in the form of Schedule "A" shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the Local Government Act, in such currency or currencies as shall be borrowed by the Authority under Section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.
5. The obligation incurred under the said Agreement shall bear interest from a date specified therein, which date shall be determined by the Treasurer of the Authority, and shall bear interest at a rate to be determined by the Treasurer of the Authority.
6. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.
7. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Victoria and at such time or times as shall be determined by the Treasurer of the Authority.
8. During the currency of the obligation incurred under the said Agreement to secure borrowings in respect of Township of Langley McLeod Athletic Park Capital Works Loan Authorization Bylaw 2019 No. 5507, Land Acquisition Loan Authorization Bylaw 2019 No. 5508 and Strategic Land Acquisition Loan Authorization Bylaw 2019 No. 5509, there shall be requisitioned annually an amount sufficient to meet the annual payment of interest and the repayment of principal.
9. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

10. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

This bylaw may be cited as "Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020".

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_

Read a third time this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_

Passed and finally adopted this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_

---

Sav Dhaliwal, Chair

---

Chris Plagnol, Corporate Officer



SCHEDULE A

C A N A D A

PROVINCE OF BRITISH COLUMBIA

A G R E E M E N T

**Metro Vancouver Regional District**

The Metro Vancouver Regional District (the "Regional District") hereby promises to pay to the Municipal Finance Authority of British Columbia at its Head Office in Victoria, British Columbia, (the "Authority") the sum of six hundred thousand dollars (\$85,987,360) in lawful money of Canada, together with interest calculated semi-annually in each and every year during the currency of this Agreement; and payments shall be as specified in the table appearing below hereof commencing on the \_\_\_\_ day of \_\_\_\_\_, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at \_\_\_\_\_, British Columbia, this \_\_\_\_ day of \_\_\_\_\_, 20\_\_.

IN TESTIMONY WHEREOF and under the authority of Bylaw No. 1307, 2020 cited as "Metro Vancouver Regional District Security Issuing Bylaw No. 1307, 2020". This Agreement is sealed with the Corporate Seal of the Metro Vancouver Regional District and signed by the Chair and the officer assigned the responsibility of financial administration thereof.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Treasurer

Pursuant to the *Local Government Act*, I certify that this Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatever in any Court of the Province of British Columbia.

Dated \_\_\_\_\_, 20\_\_  
(month, day)

\_\_\_\_\_  
Inspector of Municipalities

PRINCIPAL AND/ OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

<u>Date of Payment</u>	Principal and/or Sinking Fund <u>Deposit</u>	<u>Interest</u>	<u>Total</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____

## THE TOWNSHIP OF LANGLEY

The following is a certified correct copy of a resolution passed by Langley Township Council at its Regular Evening Council Meeting held March 23, 2020:

**Temporary Borrowing Bylaws  
(McLeod Athletic Park Capital Works, Land Acquisition and  
Strategic Land Acquisition) and Municipal Security Issuing Resolution  
Bylaw No. 5594  
Bylaw No. 5595  
Bylaw No. 5596  
Report 20-48  
File FIN 1760-30**

**That** Council approve borrowing from the Municipal Finance Authority of British Columbia (MFA), as part of their 2020 Fall bond issue, \$1.919 million as authorized through McLeod Athletic Park Capital Works Loan Authorization Bylaw 2019 No. 5507;

**That** Council approve borrowing from the Municipal Finance Authority of British Columbia (MFA), as part of their 2020 Fall bond issue, \$16.398 million as authorized through Land Acquisition Loan Authorization Bylaw 2019 No. 5508;

**That** Council approve borrowing from the Municipal Finance Authority of British Columbia (MFA), as part of their 2020 Fall bond issue, \$67.67 million as authorized through Strategic Land Acquisition Loan Authorization Bylaw 2019 No. 5509;


**That** the Greater Vancouver Regional District be requested to consent to our borrowing of \$1.919 million as authorized through McLeod Athletic Park Capital Works Loan Authorization Bylaw 2019 No. 5507 over a twenty (20) year term and include the borrowing in their security issuing bylaw;

**That** the Greater Vancouver Regional District be requested to consent to our borrowing of \$16.398 million as authorized through Land Acquisition Loan Authorization Bylaw 2019 No. 5508 over a thirty (30) year term and include the borrowing in their security issuing bylaw; and

**That** the Greater Vancouver Regional District be requested to consent to our borrowing of \$67.67 million as authorized through Strategic Land Acquisition Loan Authorization Bylaw 2019 No. 5509 over a thirty (30) year term and include the borrowing in their security issuing bylaw.

**CARRIED**

CERTIFIED A CORRECT COPY:

  
\_\_\_\_\_  
Wendy Bauer, CMC  
TOWNSHIP CLERK

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**

**McLEOD ATHLETIC PARK CAPITAL WORKS LOAN AUTHORIZATION**

**BYLAW 2019 NO. 5507**

The Council of the Corporation of the Township of Langley, in Open Meeting Assembled,  
ENACTS AS FOLLOWS:

1. This Bylaw may be cited for all purposes as "McLeod Athletic Park Capital Works Loan Authorization Bylaw 2019 No. 5507".
2. The Council is hereby empowered and authorized to undertake and carry out or cause to be carried out the construction of the McLeod Athletic Park capital works generally in accordance with general plans on file in the municipal office and to do all things necessary in connection therewith and without limiting the generality of the foregoing:
  - a. To borrow upon the credit of the Municipality a sum not exceeding \$1,919,000 (One million nine hundred nineteen thousand dollars).
  - b. To acquire all such real property, easements, rights-of-way, licenses, rights or authorities as may be requisite or desirable for or in connection with construction of the said McLeod Athletic Park capital works.
3. The maximum term for which debentures may be issued to secure the debt created by this bylaw is 20 years.

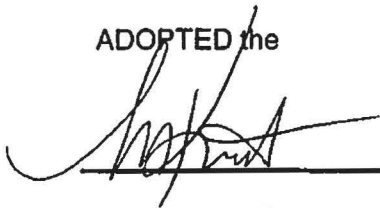
READ A FIRST TIME the 09 day of September , 2019

READ A SECOND TIME the 09 day of September , 2019

READ A THIRD TIME the 09 day of September , 2019

RECEIVED THE APPROVAL of the  
INSPECTOR of MUNICIPALITIES this 21 day of October , 2019

ADOPTED the 13 day of January , 2020

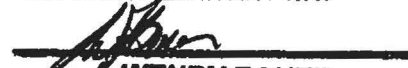


Acting Mayor



Township Clerk

"CERTIFIED A TRUE COPY OF  
THE ORIGINAL DOCUMENT WHICH  
DOES NOT APPEAR TO HAVE  
BEEN ALTERED IN ANY WAY"



**WENDY BAUER**  
Township Clerk

2020/01/16



## *Certificate of Approval*

Under the authority of the *Local Government Act*, I certify that  
Bylaw No.5507, cited as the "McLeod Athletic Park Capital Works  
Loan Authorization Bylaw 2019 No. 5507" of the Township of  
Langley has been lawfully and validly made and enacted, and that  
its validity is not open to question on any ground in any court of  
British Columbia.

*Dated this*                      19                      *day*  
*Of*                              March                      , 2020

A handwritten signature in black ink, consisting of a stylized 'J' followed by a horizontal line.

*Deputy Inspector of Municipalities of British Columbia*

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**

**LAND ACQUISITION LOAN AUTHORIZATION**

**BYLAW 2019 NO. 5508**

The Council of the Corporation of the Township of Langley, in Open Meeting Assembled,  
ENACTS AS FOLLOWS:

1. This Bylaw may be cited for all purposes as "Land Acquisition Loan Authorization Bylaw 2019 No. 5508".
2. The Council is hereby empowered and authorized to undertake and carry out or cause to be carried out the acquisition of land generally in accordance with general plans on file in the municipal office and to do all things necessary in connection therewith and without limiting the generality of the foregoing:
  - a. To borrow upon the credit of the Municipality a sum not exceeding \$16,398,360 (Sixteen million three hundred ninety-eight thousand three hundred sixty dollars).
  - b. To acquire all such real property, easements, rights-of-way, licenses, rights or authorities as may be requisite or desirable for or in connection with the said land acquisition capital project.
3. The maximum term for which debentures may be issued to secure the debt created by this bylaw is 30 years.

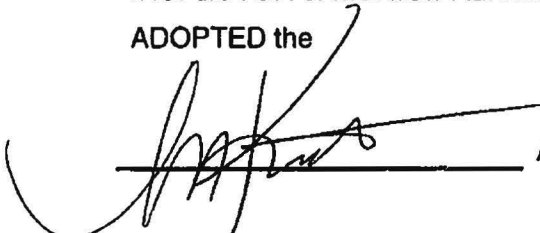
READ A FIRST TIME the 09 day of September , 2019

READ A SECOND TIME the 09 day of September , 2019

READ A THIRD TIME the 09 day of September , 2019

RECEIVED THE APPROVAL of the  
INSPECTOR of MUNICIPALITIES this 21 day of October , 2019

ADOPTED the 13 day of January , 2020

 Acting Mayor

 Township Clerk

"CERTIFIED A TRUE COPY OF  
THE ORIGINAL DOCUMENT WHICH  
DOES NOT APPEAR TO HAVE  
BEEN ALTERED IN ANY WAY"

  
WENDY BAUER  
Township Clerk

2020/01/16





# *Certificate of Approval*

Under the authority of the *Local Government Act*, I certify that  
Bylaw No.5508, cited as the "Land Acquisition Loan Authorization  
Bylaw 2019 No. 5508" of the Township of Langley has been  
lawfully and validly made and enacted, and that its validity is not  
open to question on any ground in any court of British Columbia.

*Dated this*                      19                      *day*  
*Of*                              March                      , 2020

A handwritten signature in black ink, consisting of a stylized 'J' followed by a horizontal line.

*Deputy Inspector of Municipalities of British Columbia*

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**  
**STRATEGIC LAND ACQUISITION LOAN AUTHORIZATION**  
**BYLAW 2019 NO. 5509**

The Council of the Corporation of the Township of Langley, in Open Meeting Assembled,  
ENACTS AS FOLLOWS:

1. This Bylaw may be cited for all purposes as "Strategic Land Acquisition Loan Authorization Bylaw 2019 No. 5509".
2. The Council is hereby empowered and authorized to undertake and carry out or cause to be carried out the land acquisition generally in accordance with general plans on file in the municipal office and to do all things necessary in connection therewith and without limiting the generality of the foregoing:
  - a. To borrow upon the credit of the Municipality a sum not exceeding \$67,670,000 (Sixty-seven million six hundred seventy thousand dollars).
  - b. To acquire all such real property, easements, rights-of-way, licenses, rights or authorities as may be requisite or desirable for or in connection with the said strategic land acquisition capital project.
3. The maximum term for which debentures may be issued to secure the debt created by this bylaw is 30 years.

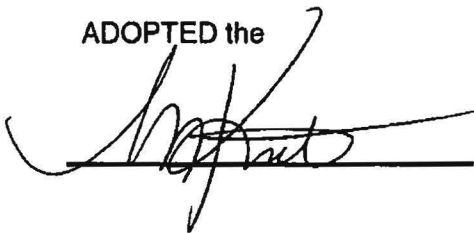
READ A FIRST TIME the 09 day of September , 2019

READ A SECOND TIME the 09 day of September , 2019

READ A THIRD TIME the 09 day of September , 2019

RECEIVED THE APPROVAL of the  
INSPECTOR of MUNICIPALITIES this 21 day of October , 2019

ADOPTED the 13 day of January , 2020



Acting Mayor



Township Clerk

"CERTIFIED A TRUE COPY OF  
THE ORIGINAL DOCUMENT WHICH  
DOES NOT APPEAR TO HAVE  
BEEN ALTERED IN ANY WAY"



**WENDY BAUER**  
Township Clerk

2020/01/16



# *Certificate of Approval*

Under the authority of the *Local Government Act*, I certify that Bylaw No.5509, cited as the "Strategic Land Acquisition Loan Authorization Bylaw 2019 No. 5509" of the Township of Langley has been lawfully and validly made and enacted, and that its validity is not open to question on any ground in any court of British Columbia.

*Dated this*                      19                      *day*  
*Of*                              March                      , 2020

A handwritten signature in black ink, consisting of a stylized 'J' followed by a horizontal line.

*Deputy Inspector of Municipalities of British Columbia*

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY****LANGLEY 2020 – 2024 FIVE-YEAR FINANCIAL PLAN BYLAW 2020 NO. 5565****EXPLANATORY NOTE**

The Langley 2020 - 2024 Five-Year Financial Plan Bylaw 2020 No. 5565 authorizes the expenditure of funds for the Municipality. The Langley 2020 - 2024 Five-Year Financial Plan Bylaw 2020 No. 5565 is prepared pursuant to Section 165 of the *Community Charter* and is required to be adopted by Council prior to the Tax Rates Bylaw and May 15, 2020.

An expenditure that is not provided for in the 2020 - 2024 Five-Year Financial Plan is not lawful.

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**

**LANGLEY 2020 - 2024 FIVE-YEAR FINANCIAL PLAN BYLAW 2020 NO. 5565**

A bylaw to establish the Five-Year Financial Plan from 2020 to 2024.

WHEREAS Section 165 of the “*Community Charter*” requires that the Corporation of the Township of Langley adopt a Five-Year Financial Plan prior to approval of the Tax Rates Bylaw and May 15, 2020:

NOW THEREFORE, the Local Government Council of The Corporation of the Township of Langley, in Open Meeting Assembled, ENACTS AS FOLLOWS:

1. This bylaw may be cited for all purposes as the “Langley 2020 - 2024 Five-Year Financial Plan Bylaw 2020 No. 5565”
2. Schedule “A”, being the Revenue Plan Objectives and Policies, attached hereto and forming part of this bylaw is hereby adopted as the 2020 – 2024 Five Year Financial Plan of The Corporation of the Township of Langley.
3. Schedule “B”, being the Financial Plan, attached hereto and forming part of this bylaw is hereby adopted as the 2020 - 2024 Five Year Financial Plan of The Corporation of the Township of Langley.

READ A FIRST TIME the	23	day of	March	, 2020
READ A SECOND TIME the	23	day of	March	, 2020
READ A THIRD TIME the	23	day of	March	, 2020
ADOPTED the		day of		, 2020

\_\_\_\_\_ Mayor \_\_\_\_\_ Township Clerk

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY  
LANGLEY 2020 - 2024 FIVE YEAR FINANCIAL PLAN BYLAW 2020 NO. 5565  
SCHEDULE "A" – REVENUE PLAN OBJECTIVES AND POLICIES**

In accordance with the *Community Charter* disclosure requirements the Township of Langley discloses the following information.

1. The proportions of revenue proposed to come from the various funding sources;
2. The distribution of property taxes among property classes; and
3. The use of permissive tax exemptions.

**1. Proportion of total revenue from various funding sources**

<b>Revenue Source</b>	<b>Operating Budget Funding Sources</b>	<b>Capital Budget Funding Sources</b>
Property taxes	56%	3%
Sale of Service – Utilities	19%	0%
Sale of Service - Other	10%	0%
Other sources	11%	42%
Transfer from own funds	4%	30%
Proceeds from borrowing	0%	25%
<b>Total</b>	<b>100%</b>	<b>100%</b>

The table above reflects Revenue raised from each funding source in 2020. Property taxes form the greatest proportion of operating revenue for the Township and they provide a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. Such services include parks, transportation, stormwater, fire protection, policing services, recreation and culture, facility maintenance and general government. For these reasons, property taxation will continue to be a major source of the Township revenue.

User fees and charges are the second largest portion of general operating revenue. Many Township services, such as water, sanitary sewer, and solid waste (including garbage and organics collection and disposal), are charged on a user-pay basis, which ensures they are paid for by taxpayers receiving these services.

The capital program is only partially funded from General and Utility Funds revenues with the majority of funding coming from sources such as reserves and surplus, development cost charges receipts, senior government grants, local area service funds and, as a last resort, from debt financing.



**2. Distribution of estimated 2020 (2019) property taxes among the various property classes**

Property Class	Property Class Description	2020 (Est) Property tax Revenue %	2019 (Act) Property tax Revenue %
<i>Property Tax Revenue Increase</i>		<i>2.00% Increase</i>	<i>3.85% Increase</i>
1	Residential	63.13%	63.03%
2	Utilities	0.98%	0.97%
4	Major Industry	0.22%	0.23%
5	Light Industry	9.65%	9.80%
6	Business	25.31%	25.23%
8	Recreation	0.20%	0.20%
9	Farm	0.51%	0.54%
	<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>

The distribution of property tax revenue among the various property classes is presented in the table above. The practice of Council is to set tax rates in order to maintain reasonable tax stability in compliance with the *Community Charter*. This has been accomplished by maintaining the proportionate relationship provided above between property classes as impacted by annual average changes in assessed values of each class. (Property classes are defined and values determined by British Columbia Assessment).

**3. Use of Permissive Tax Exemptions**

The *Community Charter* provides municipalities the ability to grant permissive exemptions under Sections 244, 225 and 226. The Township's permissive exemption policy sets the parameters under which Council considers applications for permissive exemptions from property taxes from organizations that are eligible for such exemptions.

The Township grants permissive exemptions for buildings for public worship; not-for-profit and charitable organizations and community halls; and heritage properties. Council supports, through permissive exemptions from property taxes, organizations that provide services that fulfill some basic need, improve the life of Township residents and are compatible with or are complementary to the services offered by the Township.

Per Council Report 19-140, dated September 30, 2019 Council approved permissive tax exemptions calculated to be approximately \$1,481,342, which is slightly more than a 1% property tax increase (107%) (2019- 96%) property tax revenue increase<sup>1</sup>.

	2020 (Estimated)	2019 (Actual)
Charitable and Not-For-Profit	\$ 674,337	\$ 641,427
Churches	781,320	745,740
Heritage Properties	25,685	24,462
<b>Total</b>	<b>\$1,481,342</b>	<b>\$1,411,629</b>

<sup>1</sup> 1% Universal Services Property Tax Increase for 2020 = \$1,337,500

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**  
**LANGLEY 2020 - 2024 FIVE YEAR FINANCIAL PLAN BYLAW 2020 NO. 5565**  
**SCHEDULE "B" – FINANCIAL PLAN**

	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
<b>REVENUE</b>					
<b>Operating Plan</b>					
Property Taxes and Levies	148,088,027	161,939,181	170,461,925	178,878,812	187,711,981
Sale of Services-Utilities	51,490,053	54,856,437	59,277,519	64,057,778	67,953,972
Sale of Services-Other	26,358,648	26,310,496	26,325,913	26,344,292	26,429,569
Other Revenue	31,165,110	31,526,482	31,694,809	31,684,217	32,030,652
Transfer from Surplus and Reserves	13,308,334	2,827,203	2,695,918	6,787,488	6,787,488
<b>Operating Plan Sub-total</b>	<b>270,410,172</b>	<b>277,459,799</b>	<b>290,456,084</b>	<b>307,752,587</b>	<b>320,913,662</b>
<b>Capital Plan</b>					
Contribution from Current Year Revenue	9,889,376	10,006,376	10,006,376	10,006,376	10,006,376
Transfer from Prior Year's Surplus	3,410,019	798,360	1,163,360	150,000	150,000
Transfer from Development Cost Charge Reserves	75,906,161	61,169,810	26,271,837	19,487,837	40,577,837
Transfer from Capital Surplus and Reserves	112,282,648	19,058,000	20,675,632	19,949,573	20,245,915
Private Funds and Other Sources	83,891,971	61,970,640	59,767,640	59,181,000	59,181,000
Proceeds From Borrowing	97,675,432	15,000,000	15,000,000	15,000,000	15,000,000
<b>Capital Plan Sub-Total</b>	<b>383,055,607</b>	<b>168,003,186</b>	<b>132,884,845</b>	<b>123,774,786</b>	<b>145,161,128</b>
<b>TOTAL FINANCIAL PLAN REVENUE</b>	<b>653,465,779</b>	<b>445,462,985</b>	<b>423,340,929</b>	<b>431,527,373</b>	<b>466,074,790</b>
<b>EXPENDITURE</b>					
<b>Operating Plan</b>					
Municipal Services	231,608,016	233,551,704	243,175,453	256,770,505	265,792,161
Debt Service	13,749,577	15,251,740	15,251,740	15,214,240	15,214,240
Contribution to Funds and Reserves	25,052,579	28,656,355	32,028,891	35,767,842	39,907,261
<b>Operating Plan Sub-Total</b>	<b>270,410,172</b>	<b>277,459,799</b>	<b>290,456,084</b>	<b>307,752,587</b>	<b>320,913,662</b>
<b>Capital Plan</b>	<b>383,055,607</b>	<b>168,003,186</b>	<b>132,884,845</b>	<b>123,774,786</b>	<b>145,161,128</b>
<b>TOTAL FINANCIAL PLAN EXPENDITURES</b>	<b>653,465,779</b>	<b>445,462,985</b>	<b>423,340,929</b>	<b>431,527,373</b>	<b>466,074,790</b>

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY****DEVELOPMENT COST CHARGE RESERVE FUND****EXPENDITURE BYLAW 2020 NO. 5564****EXPLANATORY NOTE**

Bylaw 2020 No. 5564 provides for the 2020 Capital Expenditure Program (and related debt) from the Development Cost Charge Reserve Fund as provided by the 2020 – 2024 Five Year Financial Plan. The projects are for road, stormwater, sewer, water services and for parkland acquisition and development.

Expenditures have been included in the DCC Expenditure Bylaw, even when it looks like there are not enough funds available, in the event that enough DCC funds are received during the year. Projects will only proceed when sufficient funds are available.

Funds that become available in the Parkland Acquisition DCC Reserve, Water DCC Reserve, Stormwater DCC Reserve, and Roads DCC Reserve are first directed towards payment of the annual debt.

Presently, there are estimated expenditures under the bylaw in the amount of \$84,091,008, which include capital carry-forwards from prior years, current debt payments and new capital projects for 2020.

Should any of the above-noted monies remain unexpended at the end of a project; the unexpended balance will be returned to the credit of the reserve fund.

**THE CORPORATION OF THE TOWNSHIP OF LANGLEY**

**DEVELOPMENT COST CHARGE RESERVE FUND**

**EXPENDITURE BYLAW 2020 NO. 5564**

WHEREAS it is deemed expedient to expend monies set aside in the Development Cost Charge Reserve Fund established pursuant to Bylaw 1980 No.1946 and interest earned thereon for the following purposes:

	<b><u>TOTAL</u></b>
Roads	<b>37,569,502</b>
Stormwater	<b>4,144,811</b>
Sewer	<b>4,910,229</b>
Water	<b>16,542,145</b>
Parkland	<b>17,059,753</b>
Park Development	<b>3,864,568</b>
<b>TOTAL</b>	<b><u>84,091,008</u></b>

NOW THEREFORE, the Municipal Council of The Corporation of the Township of Langley, In Open Meeting Assembled, ENACTS AS FOLLOWS:

1. This bylaw shall be cited as "Development Cost Charge Reserve Fund Expenditure Bylaw 2020 No. 5564".
2. There is hereby authorized to be expended from the monies set aside and any interest earned thereon pursuant to the Bylaw entitled "Development Cost Charge Reserve Fund Bylaw 1980 No. 1946", a sum not exceeding eighty-four million ninety-one thousand and eight dollars for capital improvements and debt repayment as aforementioned.

Should any of the above-mentioned funds remain unexpended, after the expenditures hereby authorized have been made, the unexpended balance shall be returned to the credit of the said Reserve Fund.

READ A FIRST TIME the	23	day of	March	, 2020
READ A SECOND TIME the	23	day of	March	, 2020
READ A THIRD TIME the	23	day of	March	, 2020
ADOPTED the		day of		, 2020

\_\_\_\_\_ Mayor \_\_\_\_\_ Township Clerk

## LIABILITY SERVICING LIMIT CERTIFICATE

The The Corporation of the Township of Langley (the "Municipality")  
In relation to Strategic Land Acquisition Loan Authorization Bylaw 2019 No.5509

The undersigned Financial Officer assigned responsibility for financial administration under section 149 of the Community Charter, SBC 2003, Chapter 26 (the "Charter") or Auditor appointed for the Municipality under section 169 of the Charter of the Charter hereby certifies as follows:

Calculation revenue for the previous year (section 4 & 5, BC Reg 254/2004)	<u>\$243,626,402.00</u> a
Liability Servicing Limit (a x 25%) (section 2, BC Reg 254/2004)	<u>\$60,906,600.50</u> b
Annual Servicing cost for previous year	<u>\$10,963,943.00</u> c

Plus: New liabilities incurred, other than current request

Liability Type and reference	Annual servicing cost
LFS Bank of Montreal and Agreement	<u>\$422,000.00</u> d
Facilities Debt (BL5346)	<u>\$412,292.05</u> e
Transportation Debt (BL5347)	<u>\$762,740.30</u> f
Rail Overpass Safety (BL4922)	<u>\$126,891.13</u> g
Labonte Watermain (BL4921)	<u>\$63,664.02</u> h
Agreement: Right to Purchase	<u>\$1,648,375.00</u> i
Agreement: Jericho	<u>\$3,000,000.00</u> j
McLeod Athletic Park (BL 5507)	<u>\$119,775.74</u> k
Land Acquisition (BL 5508)	<u>\$757,920.05</u> l
Total of lines d through l	<u>\$7,313,658.30</u> m

Less: Liabilities which have matured

Liability type and reference	Annual servicing cost
Agreement for land purchase	<u>\$1,951,000.00</u> n
Estimate for Unissed Debt	<u>\$1,057,770.00</u> o
	<u></u> p
	<u></u> q
	<u></u> r

Total of lines n through r	<u>\$3,008,770.00</u> s
Amount of new liability (section 3, BC Reg 254/2004)	<u>\$67,670,000.00</u> t

Annual servicing cost of new liability (section 3, BC Reg 254/2004)	<u>\$3,127,657.28</u> u
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Total liability servicing cost including current request (lines c+m-s+u)	<u>\$18,396,488.58</u> v
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☒ which is less than the annual liability servicing limit stated on line b.

OR

☐ which exceeds the annual liability servicing limit stated on line b, and the undersigned hereby requests approval of the Inspector of Municipalities under section 174 of the Charter to exceed the limit established under the section.

In accordance with section 179(5) or section 175(1)(b) of the Charter, as applicable, the debt to be contracted under the loan authorization bylaw, or other liability for which certification is being made, referred to above will not exceed the lesser of 30 years and the reasonable life expectancy of the capital asset, activity, work or service, or the remaining term of the applicable agreement, as the case may be, for which the debt is to be contracted.

The undersigned Financial Officer or Auditor also hereby authorizes the law firms of Farris, Vaughan, Wills & Murphy and Bryant & Company to rely on this Certificate in giving any opinion in connection with any borrowing by the Municipal Finance Authority of British Columbia ("MFA") and the issuance of bonds, debentures, and other securities by the MFA in respect of the loan authorization bylaw, or other liability for which certification is being made, referred to above.

DATED this 12 day of September, 2019

Samuel Nam  
Financial Officer

OR

Auditor

(Please print full name)

(Please print full name & company)



Township of  
Langley



Est. 1873

# ANNUAL REPORT FINANCIAL SECTION

For Fiscal Year Ending December 31 • Published June 2019

# 2018



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## Report from the Director, Finance Division

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To Mayor Jack Froese and Council;

I am pleased to present the 2018 Financial Statements and the audit report of our external auditors, KPMG LLP, Chartered Accountants. Pursuant to Section 167 of the *Community Charter*, these statements are prepared and presented to provide sufficient information for readers to understand the financial position and results of Township of Langley operations.

Preparation of the consolidated financial statements is the responsibility of the management of the Township of Langley and Township Council. The financial statements and related information have been prepared in accordance with Canadian public sector accounting Standards as prescribed by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA).

Management is responsible for the accuracy, integrity, and objectivity of these statements and for implementing and maintaining a system of internal controls to safeguard Township assets and provide reasonable assurance that financial information is reliable.

The role of our external auditors, KPMG LLP Chartered Accountants, is to conduct an independent examination, in accordance with Canadian generally accepted auditing standards, and to express their opinion on the financial statements. To provide reasonable assurance the financial statements are presented fairly, their examination includes consideration of Township systems of internal control and appropriate tests and procedures. The external auditors have full and free access to Township Council and staff.

KPMG LLP has given the Township an unmodified audit opinion on the Township's financial statements, stating that in their opinion, the consolidated financial statements present fairly, in all material respects, the consolidated financial position of the Township as at December 31, 2018, and its consolidated results of operations, its change in consolidated net financial assets and its consolidated cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Township Net Financial Assets decreased by \$19 million to \$55 million as at December 31, 2018. A main contributor to the overall decrease was an increased investment in tangible capital assets. Increases in property tax revenue, fees, rates and service charges, grants and grants in lieu of taxes and increased proceeds from the disposal of tangible capital assets partially offset the total decrease.

Debt and Agreements Payable balance increased by \$3.8 million to \$111.5 million. Debt and Agreements

Payable is repayable from a combination of Development Cost Charges, future land sales, utility revenue and operating revenue.

Total Tangible Capital Assets for the Township, at historical cost, net of accumulative amortization expense, amount to \$1.59 billion.

Capital asset additions for 2018 amount to \$228 million. Each year developers construct capital infrastructure that is then contributed to the Township. For 2018, this contribution by developers amounts to \$108 million or 47% of total capital asset additions. As a percentage of total capital additions, 9% or \$21 million was funded from Development Cost Charge reserves.

Under PSAB requirements, the annual surplus of \$154.7 million includes surplus from operations and additional surplus from current investments in capital assets as follows:

- Surplus as a result of recognizing funds received for capital projects as income, net of amortization expense, without recognizing the related capital expense and
- Surplus as a result of recognizing the value of contributed capital assets from developers as revenue in the year the assets are put into service

Accumulated Surplus balance of \$1.65 billion (2017 - \$1.50 billion) is comprised of four categories as follows:

- Operating Surplus \$86.97 million (2017 - \$75.87 million)
- Capital Surplus \$18.52 million (2017 - \$18.92 million)
- Statutory Reserve \$53.3 million (2017 - \$69.86 million)
- Investment in Tangible Capital Assets \$1.50 billion (2017 - \$1.33 billion)

The Township's economic goals include achieving fiscal stability and health, strengthening our economy, and investing in effective infrastructure. Our financial plans reflect these goals and this year's financial results are in line with financial plans approved by Council.

K. Sinclair

K. Sinclair CPA, CGA  
Director of Finance



KPMG LLP  
PO Box 10426 777 Dunsmuir Street  
Vancouver BC V7Y 1K3  
Canada  
Telephone (604) 691-3000  
Fax (604) 691-3031

## INDEPENDENT AUDITORS' REPORT

To the Mayor and Council of the Corporation of the Township of Langley

### ***Opinion***

We have audited the consolidated financial statements of the Corporation of the Township of Langley (the "Township"), which comprise:

- the consolidated statement of financial position as at December 31, 2018
- the consolidated statement of operations for the year then ended
- the consolidated statement of net financial assets for the year then ended
- the consolidated statement of cash flows for the year then ended
- and notes and schedules to the consolidated financial statements, including a summary of significant accounting policies

(hereinafter referred to as the "financial statements").

In our opinion, the accompanying financial statements present fairly, in all material respects, the consolidated financial position of the Township as at December 31, 2018, and its consolidated results of operations, its consolidated changes in net financial assets and its consolidated cash flows for the year then ended in accordance with Canadian public sector accounting standards.

### ***Basis for Opinion***

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the "***Auditors' Responsibilities for the Audit of the Financial Statements***" section of our auditors' report.

We are independent of the Township in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## ***Responsibilities of Management and Those Charged with Governance for the Financial Statements***

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Township's ability to continue as a going concern, disclosing as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Township or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Township's financial reporting process.

## ***Auditors' Responsibilities for the Audit of the Financial Statements***

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion.

The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Township's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Township's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditors' report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditors' report. However, future events or conditions may cause the Township to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- Communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.
- Obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group entity to express an opinion on the financial statements. We are responsible for the direction, supervision and performance of the group audit. We remain solely responsible for our audit opinion.



Chartered Professional Accountants

Vancouver, Canada  
June 10, 2019

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# Consolidated Financial Statements

## 2018

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## Consolidated Statement of Financial Position

As at December 31, 2018 (in thousands of dollars)

	2018	2017
<b>FINANCIAL ASSETS</b>		
Cash and cash equivalents (Note 3)	\$ 88,536	\$ 46,989
Investments (Note 3)	194,145	237,372
Accounts receivable (Note 4)	49,580	46,501
Assets held for sale	4,247	483
	<u>336,508</u>	<u>331,345</u>
<b>LIABILITIES</b>		
Accounts payable and accrued liabilities (Note 5)	68,375	56,075
Deposits and prepayments (Note 6)	45,408	32,258
Deferred revenue (Note 7)	15,070	14,492
Development cost charges (Note 8)	40,659	46,528
Debt and agreements payable (Note 9)	111,501	107,708
	<u>281,013</u>	<u>257,061</u>
<b>NET FINANCIAL ASSETS</b>	<u>55,495</u>	<u>74,284</u>
<b>NON-FINANCIAL ASSETS</b>		
Inventories of supplies	1,467	1,272
Prepaid expenses	1,979	1,736
Tangible capital assets (Note 10)	1,594,916	1,421,885
	<u>1,598,362</u>	<u>1,424,893</u>
<b>ACCUMULATED SURPLUS (Note 11)</b>	<u>\$ 1,653,857</u>	<u>\$ 1,499,177</u>

Contingencies and commitments (Note 14)  
See accompanying Notes to the Consolidated Financial Statements

**Karen Sinclair, CPA, CGA**  
Director of Finance

**Jack Froese**  
Mayor, Township of Langley

## Consolidated Statement of Operations

For the year ended December 31, 2018 (in thousands of dollars)

	Budget 2018 (Note 2(a) and 20)	2018	2017
<b>REVENUE</b>			
Property taxes	\$ 133,000	\$ 131,855	\$ 125,985
Fees, rates and service charges	69,673	86,445	72,035
Grants and grants in lieu of taxes	20,013	14,642	14,045
Service cost recoveries	4,273	4,653	4,418
Gain on disposal of assets	-	10,494	969
Investment income	1,531	6,187	5,297
Local area service contributions	8,734	4,038	786
Contribution from development cost charges	57,577	25,138	19,939
Other developer contributions (Note 10(b))	35,537	108,827	30,197
Other income	22,448	7,603	5,533
	<u>352,786</u>	<u>399,882</u>	<u>279,204</u>
<b>EXPENSES</b>			
General government	25,924	25,614	24,163
Police protection	36,048	34,232	32,727
Fire protection	17,560	18,198	15,156
Facilities maintenance	11,913	10,468	9,228
Community planning and development	11,212	9,141	8,591
Recreation and culture	27,998	31,303	25,465
Parks	12,558	16,129	13,973
Transportation	29,765	45,547	37,065
Stormwater	6,005	9,031	8,979
Water	22,249	24,987	18,141
Sewer	12,721	14,115	14,726
Solid waste	6,305	6,437	5,828
	<u>220,258</u>	<u>245,202</u>	<u>214,042</u>
<b>ANNUAL SURPLUS</b>	132,528	154,680	65,162
<b>ACCUMULATED SURPLUS, beginning of year</b>	<u>1,499,177</u>	<u>1,499,177</u>	<u>1,434,015</u>
<b>ACCUMULATED SURPLUS, end of year</b>	<u>\$ 1,631,705</u>	<u>\$ 1,653,857</u>	<u>\$ 1,499,177</u>

See accompanying Notes to the Consolidated Financial Statements

## Consolidated Statement of Change in Net Financial Assets

For the year ended December 31, 2018 (in thousands of dollars)

	Budget 2018 (Note 2(a) and 20)	2018	2017
<b>ANNUAL SURPLUS</b>	\$ 132,528	\$ 154,680	\$ 65,162
Acquisition of tangible capital assets	(308,972)	(119,207)	(79,316)
Developer contributed tangible capital assets	(35,537)	(108,340)	(29,753)
Reclassification of land held for resale	-	3,800	188
Amortization of tangible capital assets	-	35,295	33,972
Gain on disposal of tangible capital assets	-	(7,960)	(582)
Proceeds on disposal of tangible capital assets	-	23,381	1,565
	<u>(211,981)</u>	<u>(18,351)</u>	<u>(8,764)</u>
Acquisition of inventories of supplies	(900)	(1,467)	(1,272)
Acquisition of prepaid expenses	(1,322)	(1,979)	(1,736)
Consumption of inventories of supplies	900	1,272	879
Use of prepaid expenses	1,322	1,736	1,531
	<u>-</u>	<u>(438)</u>	<u>(598)</u>
<b>CHANGE IN NET FINANCIAL ASSETS</b>	(211,981)	(18,789)	(9,362)
<b>NET FINANCIAL ASSETS, beginning of year</b>	<u>74,284</u>	<u>74,284</u>	<u>83,646</u>
<b>NET FINANCIAL ASSETS, end of year</b>	\$ <u><u>(137,697)</u></u>	\$ <u><u>55,495</u></u>	\$ <u><u>74,284</u></u>

See accompanying Notes to the Consolidated Financial Statements

## Consolidated Statement of Cash Flows

For the year ended December 31, 2018 (in thousands of dollars)

	<u>2018</u>	<u>2017</u>
<b>CASH PROVIDED BY (USED IN)</b>		
<b>OPERATING ACTIVITIES</b>		
Annual surplus	\$ 154,680	\$ 65,162
Items not involving cash:		
Amortization of tangible capital assets	35,295	33,972
Gain on disposal of tangible capital assets	(7,960)	(582)
Developer contributed tangible capital assets	(108,340)	(29,753)
Change in non-cash operating working capital:		
Accounts receivable	(3,079)	(7,557)
Assets held for sale	36	2,348
Accounts payable and accrued liabilities	12,300	15,178
Deposits and prepayments	13,150	6,412
Deferred revenue	578	(248)
Development cost charges	(5,869)	2,727
Inventories of supplies	(195)	(393)
Prepaid expenses	(243)	(205)
Net change in cash from operating activities	<u>90,353</u>	<u>87,061</u>
<b>CAPITAL ACTIVITIES</b>		
Cash used to acquire tangible capital assets	(119,207)	(79,316)
Proceeds on disposal of tangible capital assets	23,381	1,565
Net change in cash from capital activities	<u>(95,826)</u>	<u>(77,751)</u>
<b>FINANCING ACTIVITIES</b>		
Issuance of debt and agreements payable	11,000	33,329
Repayment of debt and agreements payable	(7,207)	(2,868)
Net change in cash from financing activities	<u>3,793</u>	<u>30,461</u>
<b>INVESTING ACTIVITIES</b>		
Change in investments	<u>43,227</u>	<u>(14,098)</u>
<b>CHANGE IN CASH AND CASH EQUIVALENTS</b>	<u>41,547</u>	<u>25,673</u>
<b>CASH AND CASH EQUIVALENTS, beginning of year</b>	<u>46,989</u>	<u>21,316</u>
<b>CASH AND CASH EQUIVALENTS, end of year</b>	<u>\$ 88,536</u>	<u>\$ 46,989</u>

See accompanying Notes to the Consolidated Financial Statements



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## Notes to the Consolidated Financial Statements

For the year 2018

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## Notes to the Consolidated Financial Statements

For the year ended December 31, 2018 (*in thousands of dollars*)

Notes to the consolidated financial statements are an integral part of the statements and explain significant accounting policies and principles underlying the statements. They also provide relevant supplementary information and explanations.

### 1. OPERATIONS

The Corporation of the Township of Langley (the “Township”) is incorporated under the Local Government Act of British Columbia. The Township’s principal activities include the provision of local government services to residents and businesses in the Township of Langley. These services include administrative, protective, transportation, recreational, parks, library, water, sewer, stormwater, solid waste disposal, and recycling. General resources and operations of the Township are segregated into operating, capital, and reserve funds. The Community Charter of British Columbia requires revenue and expenses to be in accordance with the five-year financial plan adopted annually by Council. The budget for each year of the plan must be balanced so that annual expenses do not exceed the total of revenue, transfers from reserves and surplus, and proceeds from debt.

### 2. SIGNIFICANT ACCOUNTING POLICIES

The consolidated financial statements of the Township are prepared in accordance with Public Sector Accounting Standards as prescribed by the Public Sector Accounting Board (“PSAB”) of the Chartered Professional Accountants of Canada.

#### a) Basis of Consolidation

The consolidated financial statements include the Township’s Operating, Capital and Reserve Funds consolidated with Langley Facilities Society (the “Society”), Bedford House Rehabilitation Society (“Bedford House”), and Langley Parks and Recreation Foundation (the “Foundation”).

The Society, which is wholly-controlled by the Township, was incorporated on March 12, 2009, and was formed to operate the Langley Events Centre and other Township facilities. Other purposes of the Society include promotion and/or sponsorship of educational, recreational, heritage, cultural, airport operations and assisted housing activities and events within the Township of Langley.

Ten Feet Sports and Entertainment Ltd (“TFSE”), a wholly-owned subsidiary of the Society, was incorporated on April 26, 2010. The purpose of TFSE is to operate the Langley Events Centre and facilitate other events throughout the community.

The University District Housing Society (“UDHS”), which is wholly-controlled by the Society, was incorporated on September 17, 2018, and was formed to assist with the application for funding from other levels of government. To date, UDHS is inactive and has had no interfund and/or inter-entity transactions, fund balances or activities.

Bedford House, which is wholly-controlled by the Township, was incorporated on January 23, 2017 and was formed to preserve the heritage elements of the building formerly known as the Bedford House Restaurant in Fort Langley, in particular the Jacob Haldi House, through the restoration of the buildings in the current location of the Bedford House Restaurant, in the vicinity thereof, or otherwise within the Township of Langley. Another purpose of this society is to advocate for the preservation and maintenance of historically significant buildings in local communities. Bedford House has had no interfund and/or inter-entity transactions, fund balances or activities.

The Foundation, which is wholly-controlled by the Township, was registered as a foundation under the Society Act (British Columbia) on September 14, 1979. The purpose of the Foundation is to solicit and receive gifts and requests, to raise money to be used for public parks, recreation facilities, promote capital projects, and supplement maintenance programs. The Foundation is inactive and has had no interfund and/or inter-entity transactions, fund balances or activities.

#### Budget Reporting

The budget information presented in the consolidated financial statements reflects the 2018 budget component of the Township’s 2018 – 2022 Five-Year Financial Plan adopted by Council Bylaw No. 5342 on February 19, 2018. The operating budgets of all consolidated entities are also reflected in the total budget figures for the year.

#### Operating Funds

These funds include the General, Parks, Transportation, Stormwater, Water, Sewer, and Solid Waste Operating Funds. They are used to record the operating costs of services provided by the Township.

#### Capital Funds

These funds include the General, Parks, Transportation, Stormwater, Water, and Sewer Capital Funds. They are used to record acquisition costs of tangible and non-tangible capital assets.

#### Reserve Funds

Under the Community Charter, Township Council may, by bylaw, establish reserve funds for specified purposes. Money in a reserve fund, and interest earned thereon, must be expended by bylaw only for the purposes for which the fund was established. If the amount in a reserve is greater than required, Township Council may, by bylaw, transfer all or part of the amount to another reserve.

**Trust Funds**

These funds account for assets which must be administered as directed by agreement or statute for certain beneficiaries. In accordance with PSAB recommendations on financial statement presentation for local governments, trust funds are not included in the Township's consolidated financial statements. Trust funds administered by the Township are presented in Note 19.

- Base	75-100
- Surface	20-40
Stormwater infrastructure	40-100
Water infrastructure	15-78
Sewer infrastructure	41-78

Gravel pits are treated as land and as such are not amortized.

Tangible capital assets are amortized in the year the asset is acquired or constructed and/or in the year of disposal. Assets under construction are not amortized until the asset is available for productive use.

**ii) Contributions of tangible capital assets**

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and the fair value of contributions are recorded as revenue at the date of receipt.

**iii) Natural resources**

Natural resources that have not been purchased are not recognized as assets in the consolidated financial statements.

**iv) Works of art and cultural and historic assets**

Works of art and cultural and historic assets are not recorded as assets in the consolidated financial statements.

**v) Interest capitalization**

The Township does not capitalize interest costs associated with acquisition or construction of a tangible capital asset.

**vi) Inventories of supplies**

Inventories of supplies held for consumption are recorded at the lower of cost and replacement cost.

**g) Deferred revenue**

Deferred revenues represent licenses, permits, and other fees collected, but related services or inspections have yet to be performed. Revenue will be recognized in the fiscal year the services are performed.

**h) Government Transfers**

Restricted transfers from governments are deferred and recognized as revenue as related expenditures are incurred or the stipulations in the related agreement are met. Unrestricted transfers are recognized as revenue when received or if the amount to be received can be reasonably estimated and collection is reasonably assured.

**i) Employee Future Benefits**

The Township and its employees contribute to the Municipal Pension Plan. These contributions are expensed as incurred. Sick leave and post-employment benefits accrue to some Township employees. Accrued liabilities related to sick leave benefits are estimated based on actuarial calculations

**b) Basis of Accounting**

The Township follows the accrual method of accounting for revenue and expenses. Revenue is recognized in the year in which it is earned and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods and services and/or the creation of a legal obligation to pay.

**c) Cash and Cash Equivalents**

Cash and cash equivalents consist of cash, highly liquid money market investments, and short-term deposits with maturities of less than 90 days at acquisition.

**d) Investments**

Investments are carried at cost which approximates market value and are comprised of money market investments and bonds issued by Canadian Chartered Banks, Credit Unions, and/or government authorities. Most investments are held to maturity and temporary losses or gains in value are not recognized in the consolidated financial statements. Investments are written down if there is an 'other than temporary' decline in value.

**e) Assets Held for Sale**

Assets held for sale include properties which are ready and available to be sold and for which there is a market. They are valued at the lower of cost or expected net realizable value.

**f) Non-Financial Assets**

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

**i) Tangible Capital Assets**

Tangible capital assets are recorded at cost which includes amounts directly attributable to acquisition, construction, development, or betterment of the asset. The costs of tangible capital assets are amortized on a straight line basis over their estimated useful lives as follows:

<b>Assets</b>	<b>Useful Life (Years)</b>
Land improvements	20-100
Building and building improvements	10-60
Vehicles	8-25
Machinery and equipment	4-30
Roads infrastructure:	

of years of service, retirement ages, and expected future salary and wage increases. These liabilities are accrued based on projected benefits as employees render qualifying years of service. Other post-employment benefit liabilities are recognized as a liability and expensed in the period when the event occurs that obligates the Township to provide the benefit.

#### j) Debt and Agreements Payable

Municipal Finance Authority (“MFA”) debt is recorded net of related sinking fund balances. Interest on debt is recorded on an accrual basis. Land acquisition and development agreement debt is valued using a present value calculation of total future payments using a discount percentage that approximates the cost of borrowing through the MFA.

#### k) Liability for Contaminated Sites

Contaminated sites are a result of contamination being introduced into air, soil, water or sediment of a chemical, organic, radioactive material or live organism that exceeds an environmental standard. Liabilities are recorded net of any expected recoveries.

A liability for remediation of contaminated sites is recognized when a site is not in productive use and the following criteria are met:

- i) An environmental standard exists;
- ii) Contamination exceeds environmental standards;
- iii) The Township is directly responsible or accepts responsibility;
- iv) It is expected that future economic benefits will be given up and
- v) A reasonable estimate of the amount can be made.

The liability is recognized as management's estimate of the cost of post-remediation including operation, maintenance, and monitoring that are an integral part of the remediation strategy for a contaminated site.

#### l) Use of Estimates

The preparation of these consolidated financial statements requires management to make estimates and assumptions that affect amounts reported, including post-employment benefits, allowance for doubtful receivables, fair value of developer contributions of tangible capital assets, useful lives of tangible capital assets, provision for contingencies, liability for contaminated sites, and future payments under land acquisition agreements. Revised estimates may be required, and adjustments will be made in the period that a change in estimate is made. Actual results could differ from estimates, and adjustments will be made in the year of final determination.

#### m) Segmented Information

A segment is defined as a distinguishable activity or group of activities of a government for which it is appropriate to separately report financial information to achieve the objectives of the standard. Financial information is presented in segmented format in Note 21.

### 3. CASH, CASH EQUIVALENTS, AND INVESTMENTS

Cash and cash equivalents are recorded at cost of \$88,536 (2017 - \$46,989).

Investments with an initial maturity beyond three months are recorded at an amortized cost of \$194,145 with a market value of \$193,274 (2017 - amortized cost of \$237,372 with a market value of \$237,684).

Investments maturing within one year of December 31, 2018 have interest rates ranging from 1.90% to 2.95%; within two to four years have interest rates ranging from 1.90% to 3.40%; within five to seven years have interest rates ranging from 2.50 % to 3.37% and within eight to ten years have interest rates ranging from 2.85% to 2.87%

The following amounts are exclusive of Cemetery Funds (Note 19).

	<u>2018</u>	<u>2017</u>
Cash and cash equivalents	\$ 88,536	\$ 46,989
Investments	194,145	237,372
	<u>\$ 282,681</u>	<u>\$ 284,361</u>

### 4. ACCOUNTS RECEIVABLE

	<u>2018</u>	<u>2017</u>
Taxes	\$ 5,946	\$ 4,992
Federal Government	2,814	7,835
Provincial Government	89	126
Municipal Finance Authority	1,164	1,133
Other local governments	2,180	125
Other accounts	7,135	4,863
Accrued interest and others	5,190	4,761
Recoverable work in progress	2,532	1,630
Receivables secured letters of credit (a)	11,835	13,873
Local Area Service levies receivable (b)	10,695	7,163
	<u>\$ 49,580</u>	<u>\$ 46,501</u>

- a) Receivables secured letters of credit balance represents non-interest bearing securities for Development Cost Charge (“DCC”) amounts due from developers within two years. Monies collected upon negotiation of the letters of credit are restricted and can only be expended for DCC purposes (Note 8).
- b) Local Area Service levies receivable balance represents amounts due from property owners for specific local improvement projects in their neighborhood. Amounts realized upon collection of these receivables are restricted to repayment of Local Area Service loan balances outstanding.

### 5. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

	<u>2018</u>	<u>2017</u>
Trade and other liabilities	\$ 55,600	\$ 44,845
Payroll liabilities	6,248	5,573
Employee future benefits (Note 17)	5,442	4,956
Collections for other authorities	1,085	701
	<u>\$ 68,375</u>	<u>\$ 56,075</u>

**6. DEPOSITS AND PREPAYMENTS**

The Township holds cash deposits as security to ensure the satisfactory completion of works and other obligations. The Township also encourages prepayment of property taxes and pays interest at rates prescribed by the provincial government.

	<u>2018</u>	<u>2017</u>
Cash deposits held as security	\$ 29,496	\$ 17,382
Prepaid property tax	15,912	14,876
	<u>\$ 45,408</u>	<u>\$ 32,258</u>

The Township also holds irrevocable letters of credit in the amount of \$81,475 (2017 - \$74,012) as security to ensure satisfactory completion of works within the Township. These letters of credit amounts are not reflected in the consolidated financial statements.

**7. DEFERRED REVENUE**

	<u>2018</u>	<u>2017</u>
Future works deposit	\$ 7,190	\$ 6,756
South Coast British Columbia Transportation Authority	909	-
Government grant	37	102
Langley School Board contribution	1,550	1,700
Trinity Western University contribution	1,808	1,983
Other	3,576	3,951
	<u>\$ 15,070</u>	<u>\$ 14,492</u>

**8. DEVELOPMENT COST CHARGES**

DCC are collected from developers to contribute to capital costs associated with development. In accordance with the Local Government Act, these funds must be deposited into a separate DCC Reserve Fund. DCC amounts collected are deferred and recognized as revenue in the year that related costs are incurred.

	<u>2018</u>	<u>2017</u>
Roads	\$ 18,571	\$ 22,832
Drainage	4,557	4,246
Park Land/Development	3,347	4,254
Water	10,972	11,279
Sewer	3,212	3,917
	<u>\$ 40,659</u>	<u>\$ 46,528</u>
Beginning of year	\$ 46,528	\$ 43,801
Expenditures in Operating	(3,968)	(3,908)
Expenditures in Capital	(21,169)	(16,031)
Receipts	18,632	22,038
Interest	636	628
End of year	<u>\$ 40,659</u>	<u>\$ 46,528</u>

Investment in DCC consists of restricted investments as well as restricted accounts receivable.

Investments	\$ 28,824	\$ 32,655
Receivables secured letters of credit (Note 4)	11,835	13,873
	<u>\$ 40,659</u>	<u>\$ 46,528</u>

## 9. DEBT AND AGREEMENTS PAYABLE

		<u>2018</u>	<u>2017</u>
MFA debt, net of sinking fund deposits	a) \$	<b>88,066</b>	\$ 92,196
Agreements payable	b)	<b>12,185</b>	15,262
Temporary borrowings	c)	<b>11,250</b>	250
	\$	<u><b>111,501</b></u>	<u>\$ 107,708</u>

Estimated future payments on debt and agreements payable for the next five years and thereafter are:

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2019</b>	5,861	4,254	10,115
<b>2020</b>	6,027	4,211	10,238
<b>2021</b>	6,106	3,819	9,925
<b>2022</b>	6,137	3,771	9,908
<b>2023</b>	6,222	3,723	9,945
<b>Thereafter</b>	81,148		
	<u><b>\$ 111,501</b></u>		

## a) MFA Debt

The Township obtains debt instruments through the MFA pursuant to security issuing bylaws under authority of the Community Charter to finance certain expenditures. Sinking fund balances managed by MFA are netted against related debt.

	Interest Rate	Gross Debt Outstanding	Sinking Fund Balance	Net Debt <b>2018</b>	2017
Stormwater, Bylaw 4752, due 2030	4.50%	\$ 1,800	\$ 557	\$ <b>1,243</b>	\$ 1,323
Stormwater, Bylaw 4829, due 2031	4.20%	2,292	608	<b>1,684</b>	1,781
Water, Bylaw 3950, due 2020	2.10%	1,200	1,025	<b>175</b>	257
Water, Bylaw 4919, due 2037	2.80%	33,535	1,248	<b>32,287</b>	33,535
Water, Bylaw 4920, due 2037	2.80%	7,015	261	<b>6,754</b>	7,015
General, Bylaw 4455, due 2027	4.82%	3,250	1,472	<b>1,778</b>	1,940
General, Bylaw 4556, due 2027	4.82%	11,000	4,982	<b>6,018</b>	6,565
Sewer, Bylaw 4750, due 2030	4.50%	8,500	2630	<b>5,870</b>	6,246
Transportation, Bylaw 4751, due 2035	2.20%	8,700	956	<b>7,744</b>	8,074
Transportation, Bylaw 5232, due 2037	3.15%	11,716	436	<b>11,280</b>	11,716
Transportation, Bylaw 5233, due 2037	3.15%	13,744	511	<b>13,233</b>	13,744
<b>b) Agreements payable</b>		<u>\$ 102,752</u>	<u>\$ 14,686</u>	<u>\$ <b>88,066</b></u>	<u>\$ 92,196</u>

Parkland, due 2018	-	1,868
Parkland, due 2026	<b>827</b>	954
Recreation facility, due 2029	<b>10,940</b>	11,940
Recreation facility, due 2022	<b>418</b>	500
	<u>\$ <b>12,185</b></u>	<u>\$ 15,262</u>

## c) Temporary borrowings

As at December 31, 2018, the Township has secured temporary financing of \$11,250 (2017 - \$250) from the MFA for transportation capital projects (\$4,250) and facility capital works (\$7,000) to be paid over 20 years pending the issuance of debt instruments through the MFA pursuant to security issuing bylaws in 2019. The variable annual interest rate as at December 31, 2018 was 2.80% (2017 - 1.94%).



## 10. TANGIBLE CAPITAL ASSETS

<b>Cost</b>	Balance at December 31 2017	Additions (net of transfers)	Disposals and Reclass of Land Held for Resale	Balance at December 31 2018
Land and improvements	\$ 540,170	\$ 127,386	\$ 17,024	\$ 650,532
Building and building improvements	162,828	53,031	2,355	213,504
Vehicles, machinery and equipment	55,090	7,514	3,471	59,133
Parks infrastructure	87,062	4,838	2,520	89,380
Information technology	12,544	688	282	12,950
Roads	480,859	30,754	335	511,278
Stormwater	249,132	7,059	399	255,792
Sewer	134,210	3,257	130	137,337
Water	216,752	5,428	133	222,047
Assets under construction	55,918	(12,408)	-	43,510
<b>Total</b>	<b>\$ 1,994,565</b>	<b>\$ 227,547</b>	<b>\$ 26,649</b>	<b>\$ 2,195,463</b>

<b>Accumulated amortization</b>	Balance at December 31 2017	Amortization	Accumulated Amortization on Disposals	Balance at December 31 2018
Land and improvements	\$ 1,835	\$ 138	\$ 8	\$ 1,965
Building and building improvements	70,928	5,687	1,676	74,939
Vehicles, machinery and equipment	32,845	3,294	3,398	32,741
Parks infrastructure	45,982	3,473	1,543	47,912
Information technology	8,753	835	272	9,316
Roads	232,296	12,156	236	244,216
Stormwater	74,176	3,901	187	77,890
Sewer	34,964	2,113	49	37,028
Water	70,901	3,698	59	74,540
<b>Total</b>	<b>\$ 572,680</b>	<b>\$ 35,295</b>	<b>\$ 7,428</b>	<b>\$ 600,547</b>

<b>Net book value</b>	Net Book Value December 31 2017	Net Book Value December 31 2018
Land and improvements	\$ 538,335	\$ 648,567
Building and building improvements	91,900	138,565
Vehicles, machinery and equipment	22,245	26,392
Parks infrastructure	41,080	41,468
Information technology	3,791	3,634
Roads	248,563	267,062
Stormwater	174,956	177,902
Sewer	99,246	100,309
Water	145,851	147,507
Assets under construction	55,918	43,510
<b>Total</b>	<b>\$ 1,421,885</b>	<b>\$ 1,594,916</b>

<b>Cost</b>	Balance at December 31 2016	Additions (net of transfers)	Disposals and Reclass of Land Held for Resale	Balance at December 31 2017
Land and improvements	\$ 515,163	\$ 25,447	\$ 440	\$ 540,170
Building and building improvements	159,594	3,879	645	162,828
Vehicles, machinery and equipment	53,592	1,993	495	55,090
Parks infrastructure	80,290	6,772	-	87,062
Information technology	10,137	2,428	21	12,544
Roads	468,729	12,130	-	480,859
Stormwater	238,876	10,641	385	249,132
Sewer	131,675	2,562	27	134,210
Water	212,900	4,139	287	216,752
Assets under construction	16,840	39,078	-	55,918
<b>Total</b>	<b>\$ 1,887,796</b>	<b>\$ 109,069</b>	<b>\$ 2,300</b>	<b>\$ 1,994,565</b>

<b>Accumulated amortization</b>	Balance at December 31 2016	Amortization	Accumulated Amortization on Disposals	Balance at December 31 2017
Land and improvements	\$ 1,724	\$ 118	\$ 7	\$ 1,835
Building and building improvements	66,037	5,112	221	70,928
Vehicles, machinery and equipment	30,048	3,293	496	32,845
Parks infrastructure	42,637	3,345	-	45,982
Information technology	7,990	784	21	8,753
Roads	220,504	11,792	-	232,296
Stormwater	70,527	3,799	150	74,176
Sewer	32,900	2,081	17	34,964
Water	67,470	3,648	217	70,901
<b>Total</b>	<b>\$ 539,837</b>	<b>\$ 33,972</b>	<b>\$ 1,129</b>	<b>\$ 572,680</b>

<b>Net book value</b>	Net Book Value December 31 2016	Net Book Value December 31 2017
Land and improvements	\$ 513,439	\$ 538,335
Building and building improvements	93,557	91,900
Vehicles, machinery and equipment	23,544	22,245
Parks infrastructure	37,653	41,080
Information technology	2,147	3,791
Roads	248,225	248,563
Stormwater	168,349	174,956
Sewer	98,775	99,246
Water	145,430	145,851
Assets under construction	16,840	55,918
<b>Total</b>	<b>\$ 1,347,959</b>	<b>\$ 1,421,885</b>

## a) Assets under construction

Assets under construction having a value of \$43,510 (2017 - \$55,918) have not been amortized. Amortization of these assets will commence when the asset is available for productive use.

## b) Other Developer Contributions

Other developer contributions include contributed tangible capital assets and non-refundable deposit contributions used to fund capital. Contributed tangible capital assets have been recognized at fair market value at the date of contribution. Other developer contributions received during the year are as follows:

	<u>2018</u>	<u>2017</u>
Land and improvements	\$ 100,026	\$ 11,560
Road infrastructure	5,012	10,029
Parks infrastructure	479	150
Stormwater infrastructure	1,531	4,306
Water infrastructure	844	1,948
Sewer infrastructure	544	2,204
Buildings infrastructure	391	-
<b>Total</b>	<b>\$ 108,827</b>	<b>\$ 30,197</b>
Developer contributed tangible capital assets	\$ 108,340	\$ 29,753
Non-refundable deposit contributions to tangible capital assets	487	444
<b>Total</b>	<b>\$ 108,827</b>	<b>\$ 30,197</b>

## c) Works of Art and Historical Treasures

The Township manages and controls various works of art and non-operational historical cultural assets including buildings, artifacts, paintings, and sculptures located at Township sites and public display areas. These assets are not recorded as tangible capital assets and are not amortized.

## d) Write-down of Tangible Capital Assets

There was no write-down of tangible capital assets during the year (2017 - nil).

## 11. ACCUMULATED SURPLUS

Accumulated surplus consists of individual fund surplus, reserves and reserve funds as follows:

	<u>Operating Funds</u>	<u>Capital Funds</u>	<u>Statutory Reserve Funds (Note 12)</u>	<u>Investment in Tangible Capital Assets (Note 13)</u>	<u>Total</u>
General Fund	\$ 41,587	\$ 6,003	\$ -	\$ 665,898	\$ 713,488
Parks Utility	31,776	1,622	-	174,382	207,780
Transportation Utility	4,528	2,466	-	263,890	270,884
Stormwater Utility	(165)	3,018	-	176,807	179,660
Solid Waste	972	62	-	85	1,119
Sewer Utility	3,224	1,049	-	95,483	99,756
Water Utility	5,053	4,305	-	118,521	127,879
Statutory Reserve Funds	-	-	53,291	-	53,291
<b>Total for 2018</b>	<b>\$ 86,975</b>	<b>\$ 18,525</b>	<b>\$ 53,291</b>	<b>\$ 1,495,066</b>	<b>\$ 1,653,857</b>
<b>Total for 2017</b>	<b>\$ 75,874</b>	<b>\$ 18,919</b>	<b>\$ 69,856</b>	<b>\$ 1,334,528</b>	<b>\$ 1,499,177</b>

## 12. STATUTORY RESERVE FUNDS

Statutory reserve funds are used for the replacement or improvement of capital assets. The Local Area Service Reserve Fund is used to fund upfront costs of capital improvement projects initiated by property owners or Council and is repayable with interest by the property owners.

	<u>2018</u>	<u>2017</u>
General Capital	\$ 527	\$ 605
Stormwater Capital	1,234	311
Sewer Capital	19,060	17,603
Water Capital	27,569	25,500
Infrastructure Renewal & Replacement	1,274	1,916
Fire Equipment Capital	2,097	5,237
Land Capital Reserve – (deficit)	(32,002)	(17,562)
Parkland Reserve	8,041	7,994
Tax Sale Land	253	248
Local Area Service	15,456	12,329
Off-Street Parking	13	13
Debt Retirement	9,769	15,662
	<u>\$ 53,291</u>	<u>\$ 69,856</u>
Reserve funds, beginning of year	\$ 69,856	\$ 48,073
Contribution from operations	11,905	41,722
Other revenue and contributions	24,906	6,302
Interest allocated	1,873	1,096
Used for capital and operating expenses	(55,249)	(27,337)
<b>Reserve funds, end of year</b>	<b><u>\$ 53,291</u></b>	<b><u>\$ 69,856</u></b>

**13. INVESTMENT IN TANGIBLE CAPITAL ASSETS**

	<u>2018</u>	<u>2017</u>
<b>Balance, beginning of year</b>	\$ <b>1,334,528</b>	\$ 1,268,808
Additions of tangible capital assets	<b>227,547</b>	109,069
Reclassification of land held for sale	<b>(3,800)</b>	(188)
Proceeds on disposal of tangible capital assets	<b>(23,381)</b>	(1,565)
Gain on disposal of tangible capital assets	<b>7,960</b>	582
Recognition of deferred revenue related to tangible capital assets	<b>325</b>	325
Amortization expense	<b>(35,295)</b>	(33,972)
Cash from issuance of debt and agreements payable	<b>(19,928)</b>	(11,305)
Repayment of debt and agreements payable	<u><b>7,110</b></u>	<u>2,774</u>
<b>Balance, end of year</b>	<u><b>\$ 1,495,066</b></u>	<u>\$ 1,334,528</u>

	<u>2018</u>	<u>2017</u>
<b>Net book value of tangible capital assets</b>	\$ <b>1,594,916</b>	\$ 1,421,885
Less:		
Debt and agreements payable	<b>(111,501)</b>	(107,708)
Deferred revenue – Trinity Western University	<b>(1,808)</b>	(1,983)
Deferred revenue – Langley School Board	<b>(1,550)</b>	(1,700)
Add:		
Debt for non-capital expenses	<b>1,684</b>	1,781
Debt not spent on tangible capital assets	<u><b>13,325</b></u>	<u>22,253</u>
<b>Investment in tangible capital assets</b>	<u><b>\$ 1,495,066</b></u>	<u>\$ 1,334,528</u>

#### 14. CONTINGENCIES AND COMMITMENTS

- a) Loan agreements with Metro Vancouver Regional District provide that if at any time the scheduled payments provided for in the agreements are not sufficient to meet the MFA's obligations in respect of such borrowing, the resulting deficiency becomes the joint and several liability of the Township and all other participants of the MFA.
- b) Various lawsuits and claims are pending against the Township. Applicable insured claims have been referred to Township insurers. Management believes the resolution of the insured and non-insured claims will not materially affect the financial position of the Township. The Township is actively pursuing the recapture of the payment of the assessment penalty from WorksafeBC. The obligation was recorded in 2017 and paid in 2018.
- c) The Township has significant future contractual commitments for capital acquisitions and completion of capital construction projects in progress.
- The Township records capital costs incurred to the end of the year as tangible capital assets. To provide for completion of capital projects in progress, unexpended money is set aside as a capital appropriation.
- d) The Township has entered into various agreements and contracts with other governments and businesses that extend beyond one year for the provision of operating services and supplies and facility rentals. Agreements and contracts may provide for annual increases or additional payments that may arise due to usage levels or other factors. The

Township's five-year financial plan, updated and adopted annually by bylaw following public consultation, provides funding for these obligations. Services provided include policing, fire dispatch, emergency communications, library, animal protection and control, sewage disposal, solid waste and recycling, arena operations, planted area maintenance, tourism, economic development, photocopying, environmental, emergency preparedness and education, and the Society (Langley Events Centre) operations management.

- e) The Township, as a member of the Greater Vancouver Water District, the Greater Vancouver Sewerage and Drainage District, and Metro Vancouver Regional District, is directly, jointly, and severally liable with other member municipalities for net capital liabilities of those authorities.
- f) The Township is a shareholder of Emergency Communications for Southwest British Columbia Incorporated ("E-Comm") whose services include: regional 9-1-1 call centre for Metro Vancouver Regional District; Wide Area Radio network; dispatch operations; and records management. The Township has two Class B shares and one Class A Share for a total of three shares. In 2018, the Township converted one Class B share to Class A in order to actively use the wide-area radio system. E-Comm has 32 Class A shares and 21 Class B Shares. Class A shareholders are part of the E-Comm radio network and are bound by terms and conditions of the Members' Agreement (Special Users Agreement for the RCMP). Class B shareholders are not required to cover E-Comm's financial obligations.

#### 15. COLLECTIONS FOR OTHER GOVERNMENTS

The Township collected and remitted the following amounts on behalf of other government organizations. These amounts are recorded on a net basis in the consolidated financial statements.

	<u>2018</u>	<u>2017</u>
School District #35	\$ 72,272	\$ 68,711
Municipal Finance Authority	11	9
B.C. Assessment Authority	2,260	2,077
Metro Vancouver Regional District	2,289	1,886
South Coast British Columbia Transit Authority	<u>13,893</u>	<u>12,801</u>
	<u>\$ 90,725</u>	<u>\$ 85,484</u>



## 16. MUNICIPAL PENSION PLAN

The Township and its employees contribute to the Municipal Pension Plan (the "Plan"), a jointly trustee pension plan. The board of trustees, representing plan members and employers, is responsible for administering the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2017, the Plan has about 197,000 active members and approximately 95,000 retired members. Active members include approximately 904 contributors from the Township.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The most recent actuarial valuation for the Plan as at December 31, 2015 indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis. The next valuation will be December 31, 2018, with results available in fall of 2019.

Employers participating in the Plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the Plan records accrued liabilities and accrued assets for the Plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the Plan.

The Township paid \$5,905 (2017 - \$5,262) for employer contributions to the Plan, while employees contributed \$5,006 (2017 - \$4,959) to the Plan in fiscal 2018.

## 17. EMPLOYEE FUTURE BENEFITS

The Township provides certain benefits to its employees upon retirement. Sick Leave benefit accrue to eligible employees who retire from service with the Township at the age of 65. Eligible employees shall be paid all their sick leave credit to a maximum of 75 days multiplied by the daily rate of pay at retirement. Employees who retire before the age of 60 shall have their benefit factored by the percentage of full pension awarded by the Municipal Superannuation Commission. Other post-employment benefits accrue to eligible employees as compensation related to additional hours worked beyond their contractual arrangement that are not payable until retirement, resignation or termination.

	<u>2018</u>	<u>2017</u>
Accrued benefit obligation, beginning of year	\$ 4,485	\$ 3,932
Current service cost	316	320
Interest cost	125	130
Long-term disability expense	73	134
Actual benefits paid	(172)	(206)
Amortization of actuarial adjustment	(395)	175
Accrued benefit obligation, end of year	<u>4,432</u>	<u>4,485</u>
Unamortized actuarial gain	625	260
Accrued sick leave benefit obligation, end of year	<u>5,057</u>	<u>4,745</u>
Other post-employment benefit liability	<u>385</u>	<u>211</u>
<b>Total Employee Future Benefits</b>	<b>\$ <u>5,442</u></b>	<b>\$ <u>4,956</u></b>

The actuarial adjustment will be amortized over a period of 12 years which is equal to the employee's expected average remaining service lifetime. The liability is recorded as part of accounts payable and accrued liabilities on the consolidated Statement of Financial Position (Note 5).

Other Post-employment benefit liability is calculated based on hours worked and accrued interest for 2018 at 2.24% (2017 - 1.95%). The Township's Sick Leave accrued liability is supported by a report from an independent actuarial consulting firm. Sick Leave liabilities were calculated as at December 31, 2018. The Actuary report is based on standard assumptions concerning salary scales, mortality rates, retirement age, and withdrawal rates at the following rates:

	<u>2018</u>	<u>2017</u>
Discount rate	<b>3.20%</b>	2.90%
Expected future inflation rate	<b>2.50%</b>	2.50%
Expected wage and salary inflation	<b>2.50%</b>	2.50%
Expected wage and salary increases	<b>2.58% - 4.63%</b>	2.58% - 4.63%

## 18. SIGNIFICANT TAXPAYERS

The Township has a diverse residential, commercial, industrial, and agricultural property tax base and is not significantly reliant upon property tax revenue from any one large taxpayer.

## 19. TRUST FUNDS

The Cemetery Care Trust Fund must be administered in accordance with the Cemetery and Funeral Services Act. In accordance with PSAB recommendations, trust funds are not included in the Township's consolidated financial statements.

<b>Assets</b>	<b>2018</b>	<b>2017</b>
Cash and investments	\$ 2,224	\$ 2,070
Accrued interest receivable	11	7
	<u>\$ 2,235</u>	<u>\$ 2,077</u>
<b>Equity</b>		
Balance, beginning of year	\$ 2,077	\$ 1,928
Contributions	114	117
Interest revenue	44	32
<b>Balance, end of year</b>	<u>\$ 2,235</u>	<u>\$ 2,077</u>

## 20. BUDGET DATA

The budget data presented in these consolidated financial statements is based upon the 2018 operating and capital budgets approved by Township Council on February 19, 2018. Amortization was not contemplated on development of the budget and, as such, has not been included. Other entities includes the budget for the Society and its subsidiary, excluding inter-company transactions. The chart below reconciles the approved budget to the budget figures reported in these consolidated financial statements.

<b>Revenue</b>	<b>2018 Budget</b>
Operating Budget Bylaw	\$ 234,463
Capital Budget Bylaw	325,802
Other entities	4,895
Less:	
Transfer from other funds	(163,090)
Proceeds from new debt	(49,284)
<b>Total Revenue</b>	<u><b>352,786</b></u>
<b>Expenses</b>	
Operating Budget Bylaw	234,463
Capital Budget Bylaw	325,802
Other entities	3,806
Less:	
Transfer from other funds	(27,635)
Capital expenditures	(308,972)
Debt principal payments	(7,206)
<b>Total Expenses</b>	<u><b>220,258</b></u>
<b>Annual Surplus</b>	<u><b>\$ 132,528</b></u>

## 21. SEGMENTED INFORMATION

The Township is a diversified municipal government that provides a wide range of services to its citizens, including:

- General Government Services
- Protective Services
- Facilities Maintenance Services
- Community Planning and Development Services
- Recreation, Culture, and Parks Services
- Engineering Services

For management reporting purposes, the government's operations and activities are organized and reported by service areas. Service areas were created for the purpose of recording specific activities to attain certain objectives in accordance with regulations, restrictions, or limitations.

Township services are provided by departments and their activities are reported in these service areas. Departments disclosed in the Segmented Information, along with the services they provide, are as follows:

### General Government Services

General Government Services includes Corporate Administration, Legislative Services, Human Resources, and Finance. Corporate Administration is responsible for carrying out the direction, policies, and priorities set by Council and for providing recommendations to Council consistent with the needs of the community. Legislative Services department provides a secretariat for Council and its Committees. Human Resources provide assistance, advice, and guidance to both managers and employees in fulfilling roles and achieving and accomplishing their goals. The Finance Division manages the Township's financial resources and provides expert financial information, advice, and services while complying with the Community Charter and other legislated services.

### Protective Services

Protective Services includes the RCMP and Fire Departments. The RCMP protects and serves the citizens of Langley through the prevention and reduction of crime in partnership with the community.

The Fire Department operates through seven fire halls located throughout the Township. Services are delivered through four main branches of the Fire Service. Professional expertise is provided in the area of fire prevention, emergency operations, fire safety, and emergency planning.

### Facilities Maintenance Services

The Facilities Maintenance Division of Engineering is responsible for maintenance on all Township facilities. Centralization of this function facilitates more effective prioritization of maintenance to protect significant assets critical for service delivery.

### Community Planning and Development Services

The Community Planning and Development Division provides Council, internal divisions, and the general public with professional advice on community planning and development issues. Community Development is also responsible for Bylaw Enforcement.

### Recreation, Culture, and Parks Services

Recreation, Culture, and Parks is responsible for the management and provision of leisure services within the Township.

### Engineering Services

The Engineering Division delivers municipal transportation, water, sewer, solid waste, and stormwater services. Transportation manages traffic and transportation systems to ensure safe, efficient mobility for pedestrians, cyclists, and vehicles. The Water, Sewer, and Drainage Utilities operate and distribute water and network sewer mains, storm sewers, and pump stations. Solid Waste includes waste management including recycling, collection, and disposal.

## 22. CONTRACTUAL RIGHTS

Contractual rights are rights to economic resources arising from contracts or agreements that will result in revenue and assets in the future. The Township enters into contracts or agreements for various services, and long term leases in the normal course of operations that it expects will result in the realization of assets and revenue in future fiscal years. Contractual rights are not recorded in the consolidated financial statements.

At December 31, 2018, the Township has contractual rights in the following amounts:

Year	Total Contractual Rights
2019	\$ 9,738
2020	4,225
2021	3,935
2022	3,192
2023	1,166
Thereafter	8,496
	<b>\$ 30,752</b>

The Township has cost sharing agreements with the other government agencies which are not reflected in the above figures as they cannot be quantified. The Township is the recipient of grants from various government agencies. These grants do not guarantee the right to future funding and have not been included in the above figures.

## 23. COMPARATIVE FIGURES

Certain 2017 figures have been reclassified to conform to the 2018 consolidated financial statement presentation.

## Consolidated Financial Activities - Segmented

For the year ended December 31, 2018 (in thousands of dollars)

	Protective Service				Community Planning and Development
	General Government	Police Protection	Fire Protection	Facilities Maintenance	
<b>REVENUE</b>					
Property taxes	\$ 20,058	\$ 29,261	\$ 16,545	\$ 11,050	\$ -
Fees, rates and service charges	3,198	306	135	1	10,854
Grants and grants in lieu of taxes	5,814	1,394	-	-	-
Service cost recoveries	358	3,527	309	132	85
Gain on disposal of assets	11,852	-	-	-	-
Investment income	3,407	-	-	-	-
Local area service contributions	-	-	-	-	-
Contribution from development cost charges	-	-	-	-	-
Other developer contributions	62,067	-	-	-	-
Other income	(2,335)	2,584	1,394	545	687
	<u>104,419</u>	<u>37,072</u>	<u>18,383</u>	<u>11,728</u>	<u>11,626</u>
<b>EXPENSES</b>					
Salaries, wages and benefits	13,589	7,744	14,465	4,011	7,466
Service and maintenance contracts	1,264	366	670	2,341	382
RCMP contract	-	25,121	-	-	-
Consulting & professional services	2,039	1	212	806	817
Insurance	988	20	98	-	-
Material supplies & equipment	622	177	1,212	1,118	251
Information systems maintenance	1,525	6	22	18	16
Aviation and vehicle fuel	667	399	159	4	11
Advertising publications	150	1	1	-	4
Utilities	30	-	-	2,195	1
Sundry	1,702	60	170	176	187
Telephone & communications	290	87	70	53	40
Regional District charges	-	-	-	-	-
Municipal grants	490	-	-	-	15
Debt interest payments	83	-	-	-	-
Fiscal and other debt charges	181	6	1	-	-
Internal cost recoveries	97	47	108	(254)	(49)
Amortization	1,897	197	1,010	-	-
	<u>25,614</u>	<u>34,232</u>	<u>18,198</u>	<u>10,468</u>	<u>9,141</u>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<u>\$ 78,805</u>	<u>\$ 2,840</u>	<u>\$ 185</u>	<u>\$ 1,260</u>	<u>\$ 2,485</u>

Recreation, Culture & Parks			Engineering								
Recreation and Culture	Parks		Transportation	Stormwater	Water	Sewer	Solid Waste	Reserve Funds	2018	2017	
\$ 14,695	\$ 11,162	\$	21,949	\$ 7,135	\$ -	\$ -	\$ -	\$ -	\$ 131,855	\$ 125,985	
11,044	13,197		1,066	326	23,055	16,322	6,941	-	86,445	72,035	
157	70		7,085	122	-	-	-	-	14,642	14,045	
12	13		169	35	-	-	13	-	4,653	4,418	
-	(976)		(14)	(212)	(75)	(81)	-	-	10,494	969	
-	276		(20)	41	251	178	22	2,032	6,187	5,297	
-	-		-	-	3,863	175	-	-	4,038	786	
-	8,756		12,195	608	2,320	1,259	-	-	25,138	19,939	
-	38,838		5,003	1,531	844	544	-	-	108,827	30,197	
3,391	920		164	250	-	2	1	-	7,603	5,533	
29,299	72,256		47,597	9,836	30,258	18,399	6,977	2,032	399,882	279,204	
11,457	5,079		9,649	2,432	4,206	2,281	646	-	83,025	77,972	
8,775	2,411		10,227	918	818	535	5,618	-	34,325	28,798	
-	-		-	-	-	-	-	-	25,121	23,056	
221	1,238		8,425	331	5,704	61	34	-	19,889	7,123	
164	-		484	-	15	16	-	-	1,785	1,476	
483	1,943		5,704	1,074	2,128	799	44	-	15,555	14,233	
39	8		46	4	39	22	12	-	1,757	1,773	
-	12		1,115	11	9	3	-	-	2,390	2,120	
43	2		8	1	2	-	10	-	222	250	
-	488		1,006	88	512	153	-	-	4,473	4,290	
578	1,118		564	48	182	31	9	-	4,825	3,605	
61	35		76	15	31	18	9	-	785	807	
4,215	-		-	-	6,307	7,588	-	-	18,110	16,711	
294	-		-	-	-	-	-	-	799	782	
-	320		999	177	1,161	383	-	-	3,123	2,619	
128	5		-	-	-	-	-	-	321	275	
(212)	(73)		(6,635)	31	175	112	55	-	(6,598)	(5,820)	
5,057	3,543		13,879	3,901	3,698	2,113	-	-	35,295	33,972	
31,303	16,129		45,547	9,031	24,987	14,115	6,437	-	245,202	214,042	
\$ (2,004)	\$ 56,127	\$	2,050	\$ 805	\$ 5,271	\$ 4,284	\$ 540	\$ 2,032	\$ 154,680	\$ 65,162	





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## Schedules

### 2018

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# Schedule 1

## DEBT AND AGREEMENTS PAYABLE

For the year ended December 31, 2018 (in thousands of dollars)

### MFA DEBT

By-law	Date of Issue	Issued by	Purpose	Issue	Rate	Maturity
<b>DEBENTURE DEBT</b>						
GENERAL:						
***5423		M.F.A.	Facility Capital Works			Temporary Borrowing
STORMWATER:						
4752	April 8, 2010	M.F.A.	Drainage	110	4.50%	April 8, 2030
4829	April 4, 2011	M.F.A.	Drainage	116	4.20%	April 4, 2031
WATER:						
3950	November 7, 2000	M.F.A.	Langley Water Utility	73	2.10%	December 1, 2020
4919	April 7, 2017	M.F.A.	Langley Water Utility	141	2.80%	April 7, 2037
4920	April 7, 2017	M.F.A.	Langley Water Utility	141	2.80%	April 7, 2037
TRANSPORTATION:						
4751	April 8, 2015	M.F.A.	Transportation	131	2.20%	April 8, 2035
5232	October 4, 2017	M.F.A.	Transportation	142	3.15%	October 4, 2037
5233	October 4, 2017	M.F.A.	Transportation	142	3.15%	October 4, 2037
***4953		M.F.A.	Transportation			Temporary Borrowing
***5424		M.F.A.	Transportation			Temporary Borrowing
SEWER:						
4750	April 8, 2010	M.F.A.	Sewer	110	4.50%	April 8, 2030
PARKS:						
4455	November 2, 2007	M.F.A.	Land Acquisition	102	4.82%	December 1, 2027
4556	November 2, 2007	M.F.A.	Land Acquisition	102	4.82%	December 1, 2027
***5423		M.F.A.	Facility			Temporary Borrowing

**Total debenture debt**

### PROPERTY ACQUISITION AGREEMENTS

#### GENERAL CAPITAL FUND:

*	Langley Facilities Society	Recreation Centre	August 7, 2029
	Langley Facilities Society	Recreation Centre	November 1, 2022
	February 6, 2017	Land Acquisition	February 6, 2018

#### PARKS UTILITY FUND:

**	January 3, 2006	Land Acquisition	January 3, 2026
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The Township issues long-term debenture debt instruments through the Municipal Finance Authority (MFA) pursuant to security issuing bylaws. Sinking Fund Reserve balances are managed by the MFA and are used to retire the debt instruments. For reporting purposes, the Township nets Sinking Fund Reserve balances against related gross debt.

The MFA Debt Reserve is composed of Cash Reserves and Demand Note Reserves. The MFA retains these reserves in case any municipality defaults on their debt repayment obligations. Upon retirement of the debt and if no municipality has defaulted, the cash will be returned to the Municipality and the demand notes will be cancelled.

\*The Society has a Canadian commercial bank loan pertaining to the construction of the Langley Events Centre. The bank loan was refinanced with a fixed rate structure in 2018. The rate will expire in 2021. For estimation purposes, future principal and interest payments assume constant 2018 rates in effect for the duration of the loan.

\*\*Under this agreement, the vendors retained the right to operate the Redwoods Golf Course for 20 years (7 years remain). The vendors must contribute \$100 annually to maintain and improve the property. The Township must contribute \$50 annually. The Township is also required to make annual repayments at an amount that is variable based on annual property taxes. Interest rates on related debt are approximately 4 to 6%.

\*\*\*As at December 31, 2018, the Township has also secured temporary financing of \$11,250 from the MFA for various capital projects to be repaid over 20 years pending the issuance of long term debenture securities in 2018. This is an increase over 2017 of \$11,000. The variable annual interest rate as at December 31, 2018 was 2.95%.

Gross Debt	Estimated Sinking Fund Credit	Net Debt 2018	Net Sinking Fund Earnings 2018	Principal Repayments 2018	Interest Expense 2018	Net Debt 2017
\$ 5,500	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -
5,500	-	5,500	-	-	-	-
1,800	557	1,243	19	60	81	1,323
2,292	608	1,684	20	77	96	1,781
4,092	1,165	2,927	39	137	177	3,104
1,200	1,025	175	42	40	25	257
33,535	1,248	32,287	-	1,248	939	33,535
7,015	261	6,754	-	261	196	7,015
41,750	2,534	39,216	42	1,549	1,160	40,807
8,700	956	7,744	22	308	191	8,074
11,716	436	11,280	-	436	369	11,716
13,744	511	13,233	-	512	433	13,744
250	-	250	-	-	6	250
4,000	-	4,000	-	-	-	-
38,410	1,903	36,507	22	1,256	999	33,784
8,500	2,630	5,870	90	286	383	6,246
8,500	2,630	5,870	90	286	383	6,246
3,250	1,472	1,778	53	109	73	1,940
11,000	4,982	6,018	178	369	246	6,565
1,500	-	1,500	-	-	-	-
15,750	6,454	9,296	231	478	319	8,505
114,002	14,686	99,316	424	3,706	3,038	92,446
		10,940	-	1,000	363	11,940
		418	-	82	59	500
		-	-	1,868	83	1,868
		11,358	-	2,950	505	14,308
		827	-	127	1	954
		827	-	127	1	954
Total agreements payable		12,185	-	3,077	506	15,262
Total debt and agreements payable	\$	111,501	\$ 424	\$ 6,783	\$ 3,544	\$ 107,708

## Schedule 2

### LANGLEY CENTENNIAL MUSEUM

#### STATEMENT OF FINANCIAL ACTIVITIES

For the year ended December 31, 2018 (in thousands of dollars)

	<u>2018</u>	<u>2017</u>
<b>REVENUE</b>		
Donations, sales and programs	\$ 144	\$ 151
BC Arts Council grant	40	40
Transfer from Museum Reserve	-	1
Transfer from capital surplus	-	33
Federal grants - other	47	19
Provincial grants - other	1	1
Other grants	28	-
Township of Langley funding	634	663
	<u>\$ 894</u>	<u>\$ 908</u>
<b>EXPENSE</b>		
Salaries and benefits	633	654
Program and events	87	62
Exhibit maintenance	19	24
Insurance	15	15
Purchases for resale	17	20
Office supplies and sundry	12	15
Utilities	19	19
Telephone and internet	3	3
Amortization expense	13	10
Grounds maintenance	9	8
Advertising	3	1
Travel	3	3
Building maintenance	42	51
Artifact additions	6	1
Total operating expense	<u>881</u>	<u>886</u>
Transfer to Museum Reserve	<u>13</u>	<u>22</u>
	<u>\$ 894</u>	<u>\$ 908</u>
<b>MUSEUM RESERVE</b>		
Balance, beginning of year	\$ 529	\$ 521
Contribution from Museum operations	29	33
Operating expense funded by the Reserve Fund	(5)	(3)
Capital expenditure funded by the Reserve Fund	-	(22)
<b>Balance, end of year</b>	<u>\$ 553</u>	<u>\$ 529</u>

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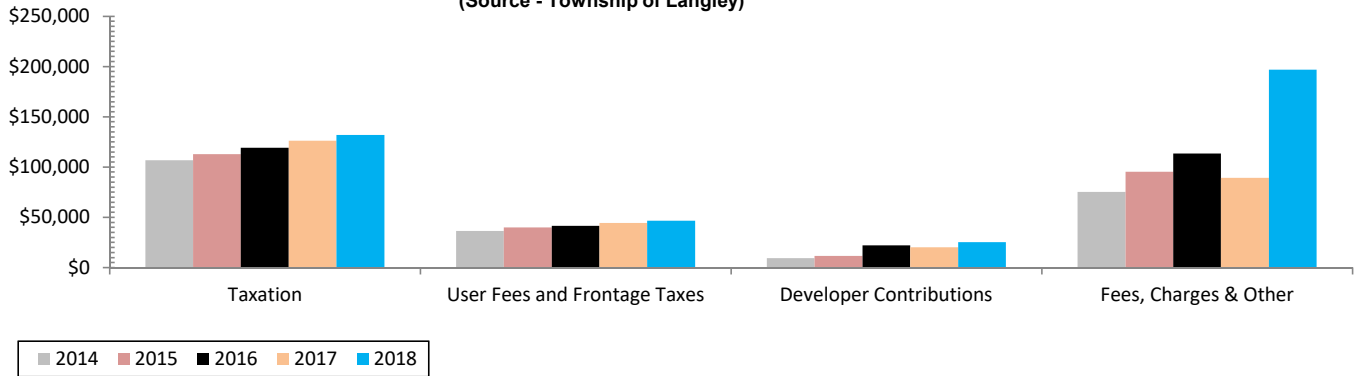
## Statistical Information

### 2018

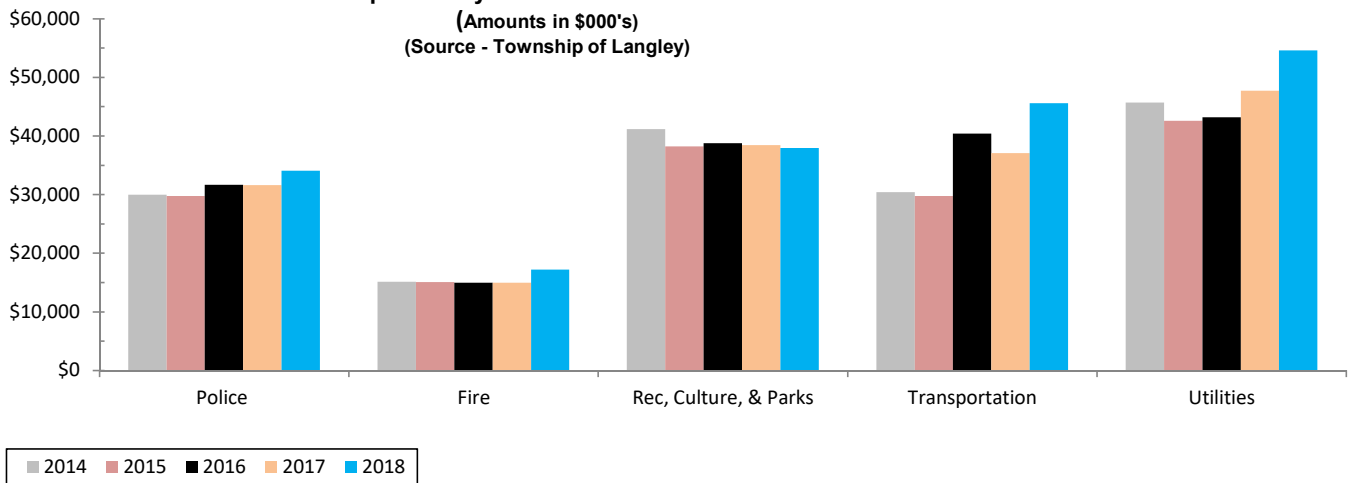
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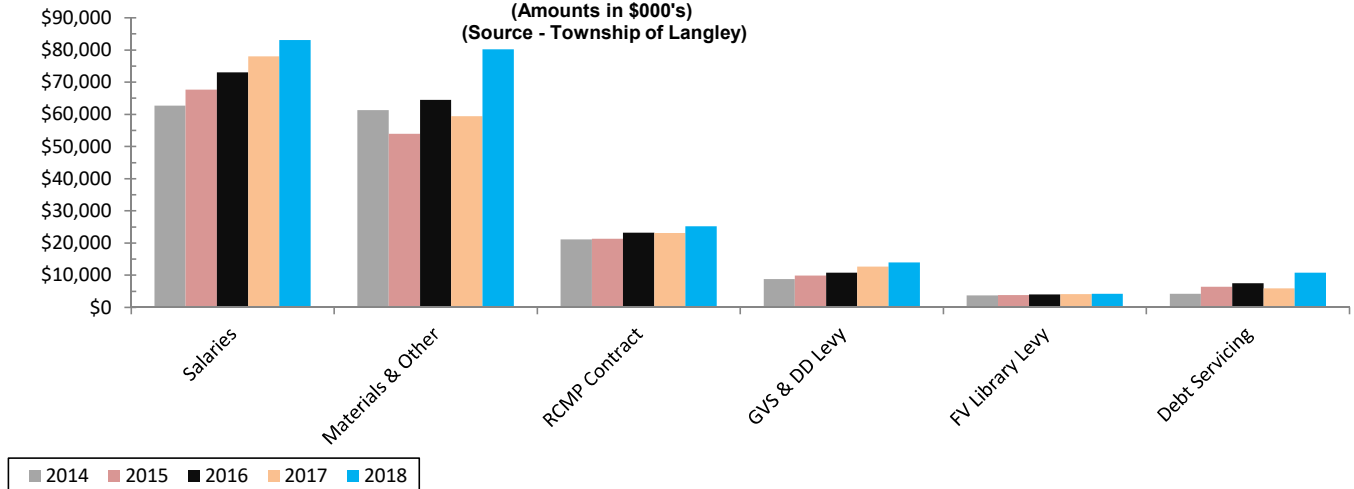
**Revenue By Source - 2014 to 2018**  
(Amounts in \$000's)  
(Source - Township of Langley)



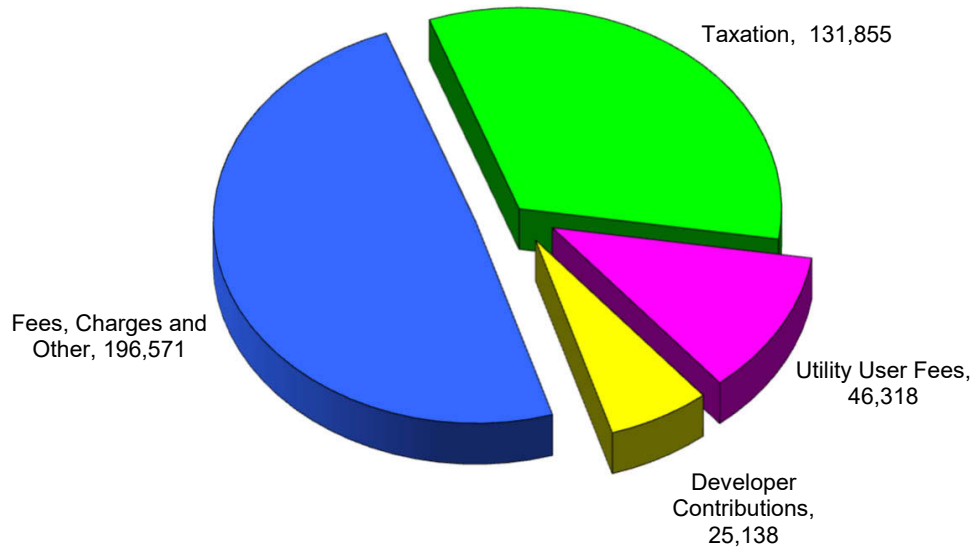
**Expenses By Function - 2014 to 2018**  
(Amounts in \$000's)  
(Source - Township of Langley)



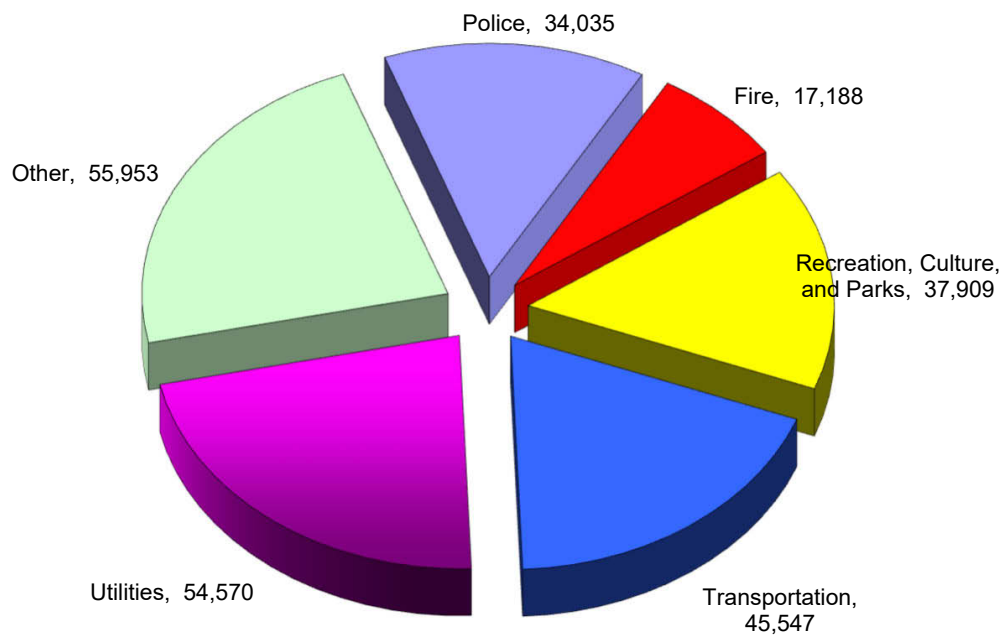
**Expenses By Object - 2014 to 2018**  
(Amounts in \$000's)  
(Source - Township of Langley)



2018 Total Township Revenue  
(Amounts in \$000's)  
(Source - Township of Langley)

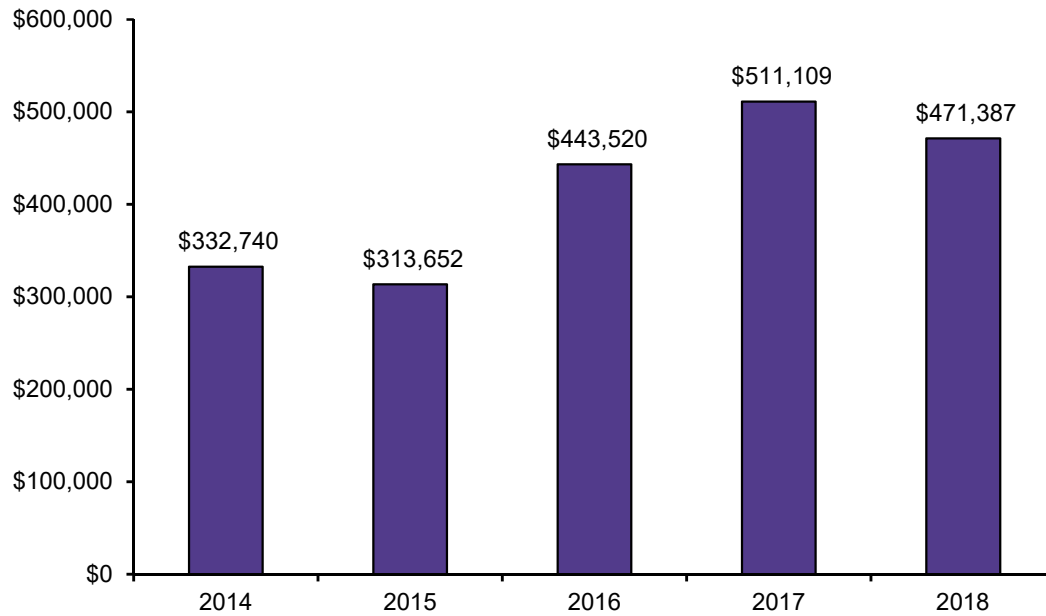


2018 Total Township Expenses  
(Amounts in \$000's)  
(Source - Township of Langley)



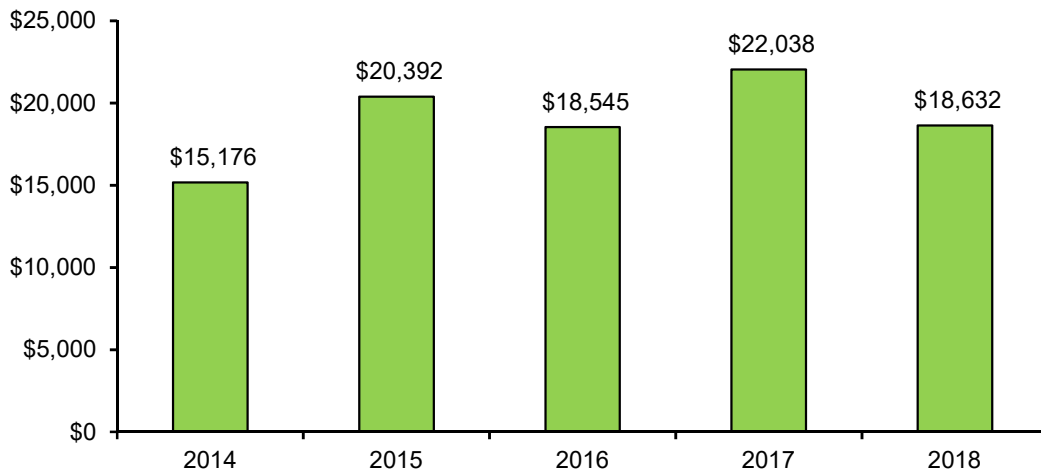
### Building Permit Values - 2014 to 2018

(Amounts in \$000's)  
(Source - Township of Langley)

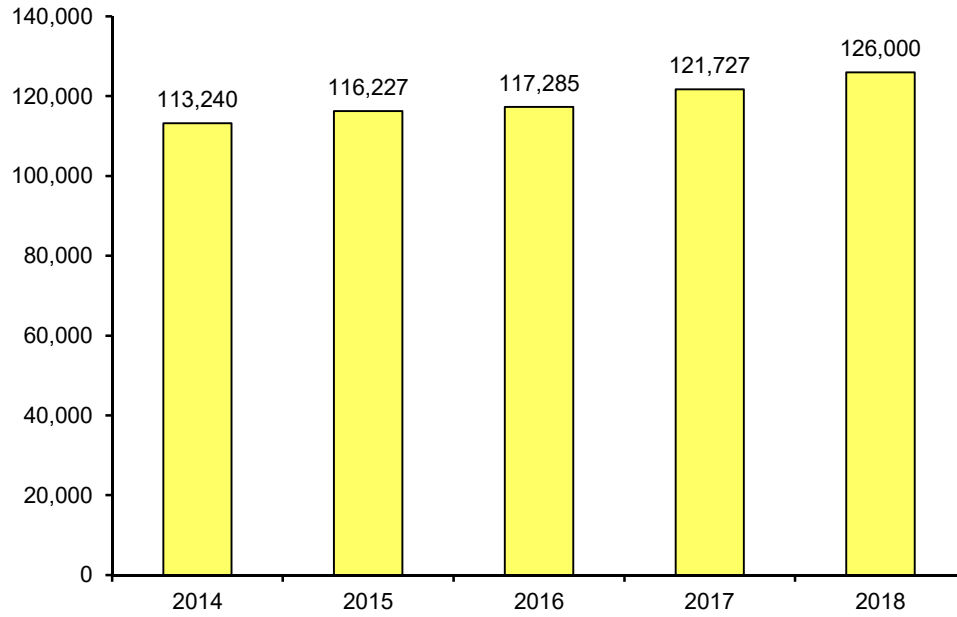


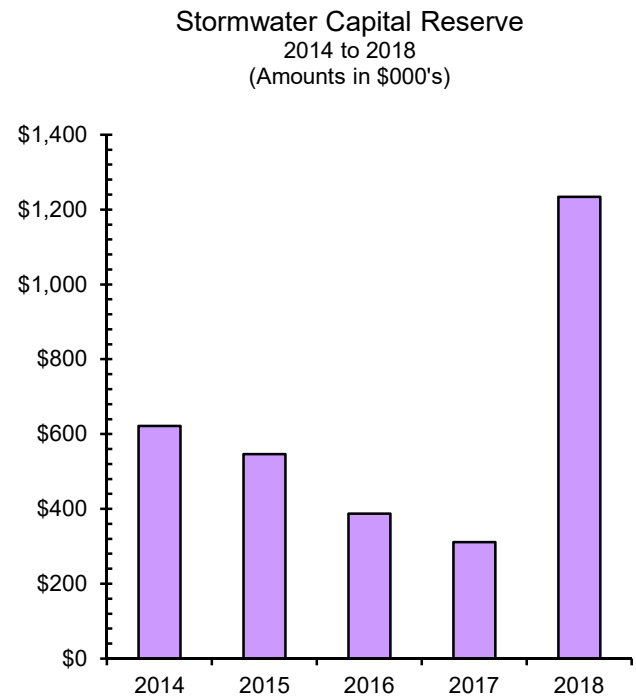
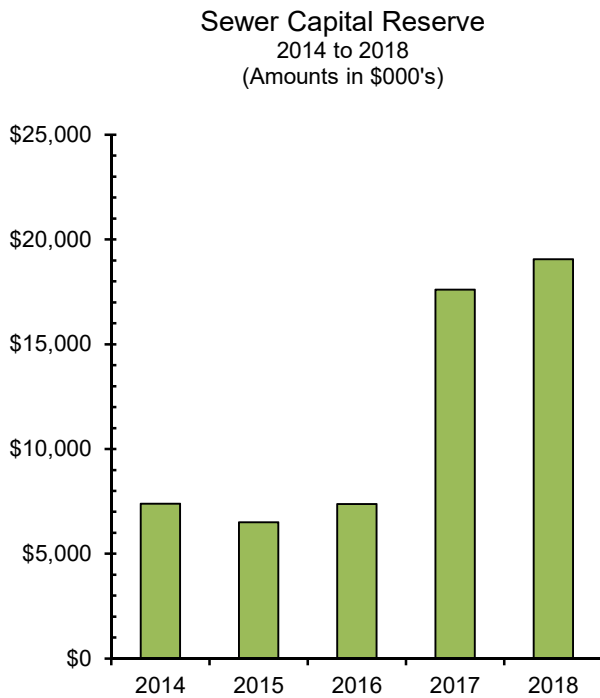
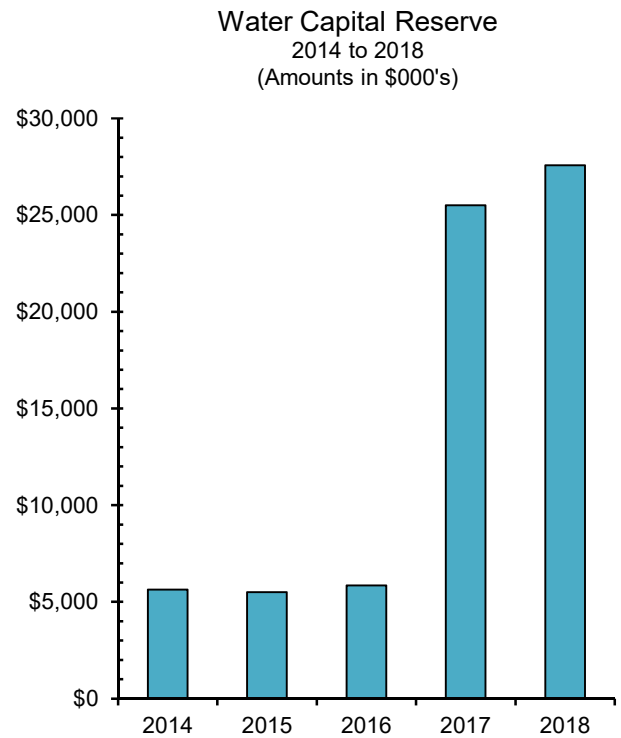
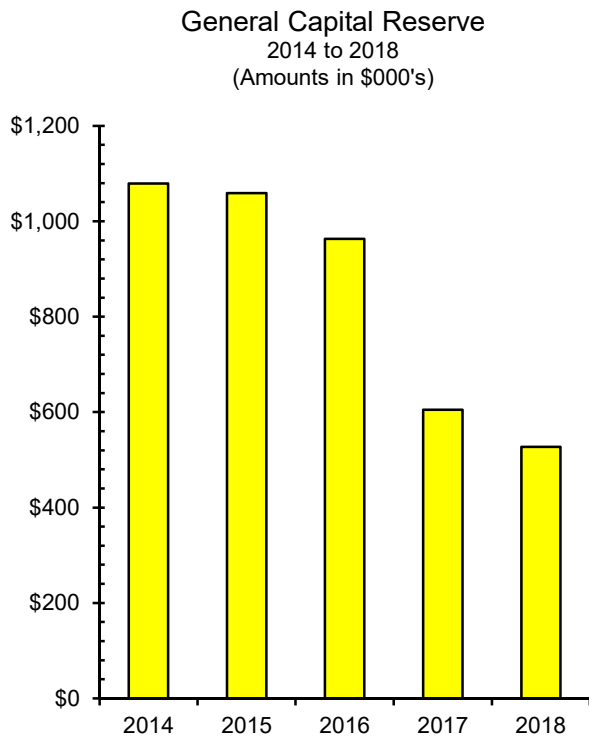
### Net Development Cost Charge Receipts - 2014 to 2018

(Amounts in \$000's)  
(Source - Township of Langley)

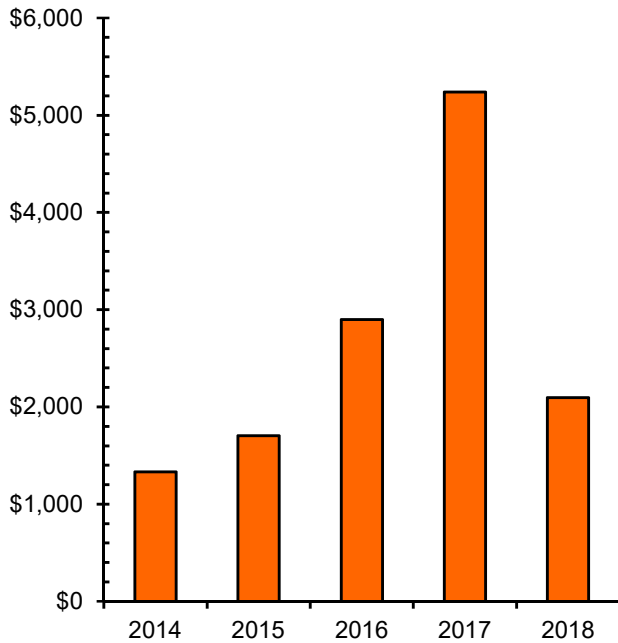


**Population Estimates - 2014 to 2018**  
(Source - BC Stats 2017, Township of Langley 2014, 2015, 2016, 2018)

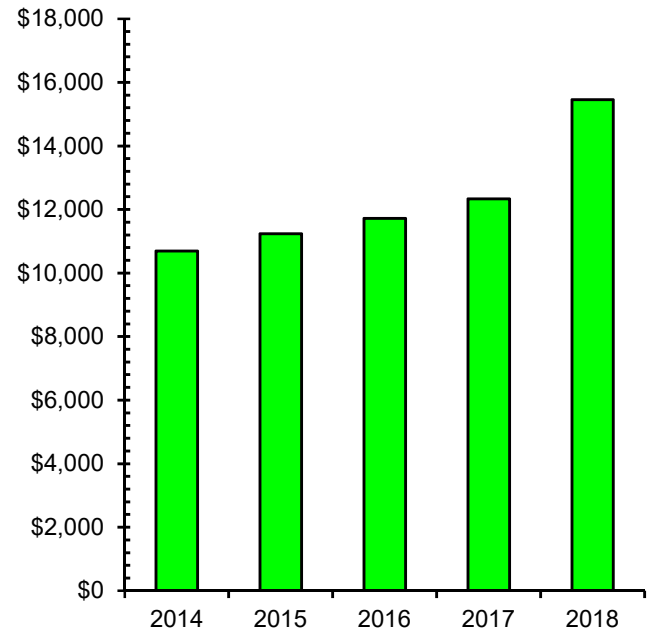




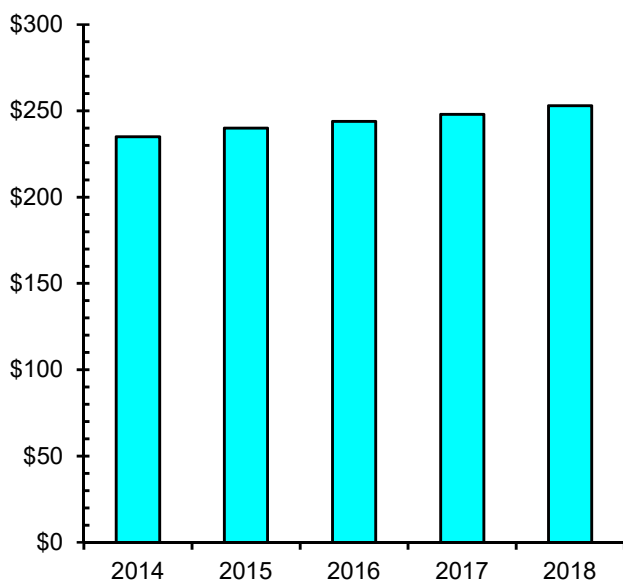
**Fire Capital Reserve**  
2014 to 2018  
(Amounts in \$000's)



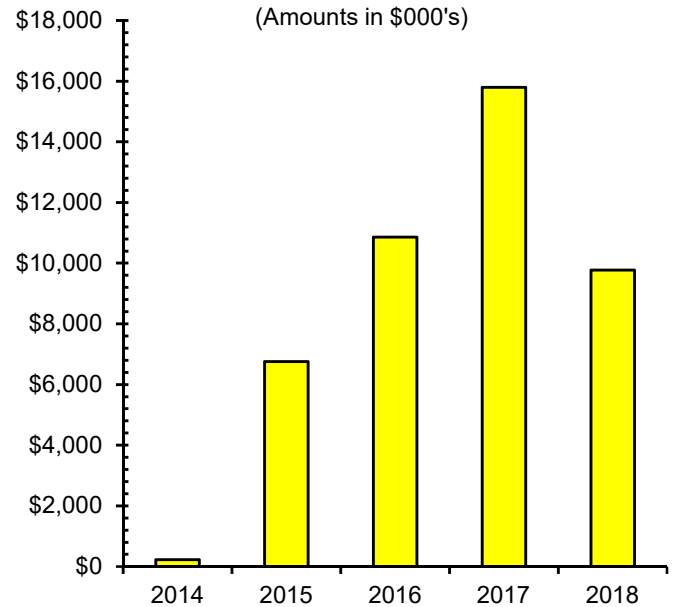
**Local Area Service Reserve**  
2014 to 2018  
(Amounts in \$000's)



**Tax Sale Reserve**  
2014 to 2018  
(Amounts in \$000's)



**Debt Reserve**  
2014 to 2018  
(Amounts in \$000's)







CA19-210

## TOWNSHIP OF LANGLEY

20338 - 65 Avenue  
Langley, British Columbia V2Y 3J1

General Information 604.534.3211  
Finance Division 604.533.6022



[tol.ca](http://tol.ca)

Metro Vancouver Regional District