



1
REGIONAL DISTRICT OF BULKLEY-NECHAKO
COMMITTEE OF THE WHOLE
AGENDA
Thursday, February 11, 2016

PAGE NO.

ACTION

CALL TO ORDER

SUPPLEMENTARY AGENDA

Receive

AGENDA – February 11, 2016

Approve

MINUTES

2-7

Committee of the Whole Meeting
Minutes – January 14, 2016

Receive

REPORTS

8-11

Janine Dougall, Director of Environmental
Services – Construction/Demolition and Land
Clearing Waste Tipping Fee Review - Budget

Recommendation
(Page 10)

12-36

Hans Berndorff, Financial Administrator
- 2016 Budget – Second Draft

Receive

CORRESPONDENCE

37-38

North Central Local Government Association
- Call for Nominations

Receive

INVITATION

39

City of Prince George – Celebrate Prince George
Winter Festival – February 1-14, 2016

Receive

DISCUSSION ITEM

NCLGA Resolutions

SUPPLEMENTARY AGENDA

NEW BUSINESS

ADJOURNMENT

REGIONAL DISTRICT OF BULKLEY-NECHAKO**COMMITTEE OF THE WHOLE MEETING****Thursday, January 14, 2016**

PRESENT: Chairperson Bill Miller

Directors Taylor Bachrach
Eileen Benedict - left at 4:35 p.m., returned at 4:46 p.m., left at 4:49 p.m.
Shane Brienen
Mark Fisher
Tom Greenaway – left at 3:57 p.m.
Dwayne Lindstrom
Thomas Liversidge
Rob MacDougall
Rob Newell – left at 4:51 p.m.
Mark Parker
Jerry Petersen
Darcy Repen
Luke Strimbold
Gerry Thiessen

Staff Gail Chapman, Chief Administrative Officer
Cheryl Anderson, Manager of Administrative Services – left at 3:24 p.m.
Hans Berndorff, Financial Administrator
Janine Dougall, Director of Environmental Services
Deborah Jones-Middleton, Protective Services Manager
Jason Llewellyn, Director of Planning
Laura O'Meara, Senior Financial Assistant
Corrine Swenson, Manager of Regional Economic Development
Wendy Wainwright, Executive Assistant

Other Bill Stewart, Alternate Director Electoral Area "D" (Fraser Lake Rural)

CALL TO ORDER

Chair Miller called the meeting to order at 2:40 p.m.

AGENDA & SUPPLEMENTARY AGENDAMoved by Director Greenaway
Seconded by Director Petersen**C.W.2016-1-1**

"That the Supplementary Agenda be received and dealt with at this meeting; and further that the Agenda of the Regional District of Bulkley-Nechako Committee of the Whole meeting of January 14, 2016 be approved."

(All/Directors/Majority)

CARRIED UNANIMOUSLY**MINUTES****Committee of the Whole Minutes – November 6, 2015**Moved by Director Repen
Seconded by Director Liversidge**C.W.2016-1-2**

"That the Committee of the Whole meeting minutes of November 5, 2015 be received."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

DISCUSSION

2016 DRAFT BUDGET

Hans Berndorff, Financial Administrator provided an overview of the RDBN Draft Budget and Initiatives for 2016.

Discussion took place regarding the need for asset management software. Mr. Berndorff explained the current process for asset management in the RDBN. The Province is requiring that as of June, 2016 local government document current practices used for asset management. In June, 2017 the Province is requiring that it be provided a report outlining the RDBN's plan for asset management and in June, 2018 the RDBN will need to indicate how that plan will be implemented. Discussion took place regarding the cost of asset management software and license fees.

The items outlined in the Initiatives for 2016 have been determined in each department and from direction provided by the Regional Board.

Director Greenaway questioned the \$15,000 allocated for the Area "D" Transfer Station Recycling Area Upgrades. Janine Dougall, Director of Environmental Services clarified that the funds are to upgrade the area in which the wood waste is deposited. The wood waste occupies an area on a gravel pad at the Area "D" Transfer Station and once the wood waste is removed the gravel pad will need to be upgraded as will be deteriorated.

Discussion took place regarding the Northwest Resource Benefit Alliance and Legacy Funding. The funds allocated may not be utilized but if the Regional Board determines it wants to move forward with an initiative and the funds are not outlined in the budget the Regional Board will not have funding to move forward in that budget year. Chair Miller noted that in the past the Legacy Funding was utilized to develop a position paper to use in discussions with resource development companies and the Province. Legacy Funding is a Strategic Priority of the RDBN Board of Directors. Director Repen noted the possible benefits if just one Liquid Natural Gas (LNG) project comes to fruition. Mr. Berndorff noted that the funding allocated for the Northwest Resource Benefit Alliance in 2015 was not used and is being carried forward for 2016. The Legacy funding line item in 2015 was \$20,000 and a small portion was utilized. The budget for 2016 was reduced to \$10,000.

Legacy Funding Budget

Moved by Director Fisher
Seconded by Director Bachrach

C.W.2016-1-3

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors remove the \$10,000 Legacy Funding budget line item from the Initiatives for 2016."

(All/Directors/Majority)

DEFEATED

Discussion took place regarding the increase to taxation and the surplus comparison from 2015 vs. 2016. Director Repen noted the importance of providing information to residents to explain the RDBN budget process. The budget process also has to allow for cost increases that are beyond the control of the Regional District.

The Regional Board discussed the increase in salaries and benefits and directors' remuneration in General Government. Discussion took place regarding the inflation adjustment included in the draft budget. Director Thiessen noted that the Provincial Government is reviewing the possibility of legislation for municipal and local government staff salaries.

DISCUSSION (CONT'D)

2016 DRAFT BUDGET (CONT'D)

Gail Chapman, CAO noted that every three years staff have been directed by the Regional Board to complete a compensation review package wherein staff source information from industry, private sector, Ministry staff and comparable local governments. At the time of the last review the Regional Board made a motion to set staff salaries 10% less than the average. The next review will be completed in 2016.

**Staff Salaries and Directors
Remuneration**

Moved by Director Strimbold
Seconded by Director Bachrach

C.W.2016-1-4

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors direct staff to provide information on the dollar amount of the inflation increase for staff salaries and Directors' remuneration."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Discussion took place regarding the Regional Economic Development Image Bank and the grant funding provided for the project. Director Repen spoke to identifying businesses and populations of people that are needed in the Regional District and renewing emphasis on targeting those businesses and groups of people for recruitment. Discussion took place regarding the different needs in each community in regard to marketing and recruitment. Included in the Regional Economic Development Action Plan is an Investment Readiness project. The RDBN can work with the province to ensure readiness to promote investment opportunities in the region. The Investment Readiness Project, beginning in 2016, includes updating the regional community profiles and industrial land inventories. Identification of target markets should be an activity of the Investment Readiness Project.

Corrine Swenson, Manager of Regional Economic Development commented that the Regional Skills Gap Analysis also has 26 action items and a number of them are marketing initiatives that will be implemented in 2016/2017.

**Recruitment and Marketing
Strategy Budget**

Moved by Director Repen
Seconded by Director Strimbold

C.W.2016-1-5

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors direct staff to analyze the Regional Economic Development Budget and determine if funds can be targeted for a recruitment and marketing strategy."

Opposed: Director Fisher
Director Petersen

CARRIED

(All/Directors/Majority)

The Smithers-Telkwa Transfer Station Re-Use Shed Proposal submitted by Directors Fisher, Repen and Bachrach was brought forward for discussion. The proposal may be able to utilize funding from the Smithers recycling budget allocation but further review of the proposal is required. Other areas such as Fraser Lake and Houston are utilizing all of their recycling monies for initiatives in their communities and do not currently have additional funds available for further initiatives.

DISCUSSION (CONT'D)

2016 DRAFT BUDGET (CONT'D)

The RDBN will no longer provide funding for the collection of cardboard from the ICI sector when the Regional Board implements the ban of cardboard on July 1, 2016. The RDBN will continue to provide funding for communities that do not have Multi-Materials B.C. (MMBC) programs for the collection of cardboard from the residential sector.

Director Fisher noted the importance of linking economic development and waste management together to investigate different approaches for new recycling initiatives. Director Repen mentioned that discussions moving forward in regard to the review of the Solid Waste Management Plan could include the economic development of products in the waste stream. Discussion took place regarding the impacts of metal salvaging to the revenue generated by the metal collected by the RDBN. The impacts of the current metal prices in regard to the revenue generated for the RDBN was discussed.

The Climate Action Charter and the allocation of the carbon tax rebate were brought forward for discussion. The carbon tax rebate is allocated to the Regional District reserves for the department that generates the carbon emissions and pays the carbon tax. Under the *Local Government Act* the funds must be utilized for a project within the department that they are being held in reserve. The majority of the funds are in solid waste management reserves with a smaller portion for the Smithers pool. Discussion took place regarding the guidelines for the use of those reserves.

Director Parker and Repen thanked Mr. Berndorff for the information in regard to 2016 Revised Roll Total Assessments and Converted Assessments. Discussion took place regarding the ability to allocate tax from a single industry to a specific service. The taxation provided by large industry was brought forward for discussion.

Director Strimbold requested that the 2016 Revised Roll Converted Assessments be brought forward to a Waste Management Committee to aid in discussion regarding the percentage of taxation to businesses.

**Draft Budget to Reflect
0% Tax Increase**

Moved by Director Strimbold
Seconded by Director Fisher

C.W.2016-1-6

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors direct staff to bring forward a budget with a 0% tax increase."

(All/Directors/Majority)

DEFEATED

Discussion took place regarding budget items that are regulatory and require the Regional District to follow provincial guidelines.

The impacts of metal prices to RDBN revenue and the RDBN receiving the best possible price for recycled metal was brought forward for discussion. The possibility of increasing construction and demolition fees at the RDBN solid waste management facilities was discussed. These fees have been fixed since 2003 at \$60 per metric tonne.

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DISCUSSION (CONT'D)

2016 DRAFT BUDGET (CONT'D)

Price Increase for
Construction and Demolition
Tipping Fees at RDBN Solid
Waste Management Facilities

Moved by Director Bachrach
Seconded by Director Repen

C.W.2016-1-7

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors direct staff to include in the next draft budget a reasonable price increase in Construction and Demolition tipping fees; and further, that an incremental yearly increase be included."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

REPORT

Capital Analysis

Moved by Director MacDougall
Seconded by Director Brien

C.W.2016-1-8

"That the Committee of the Whole receive the Financial Administrator's January 6, 2016 memo titled "Capital Reserves."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Mr. Berndorff provided an overview of the Capital Reserves Analysis.

Discussion took place regarding the need to review and complete the RDBN Solid Waste Management Plan to assist in moving forward with the development of future landfill phase development under the proposed new Provincial Landfill Guidelines.

INVITATION

BC Natural Resources Forum
-Business Development Forum
-January 19th, 2016 – Prince
George, B.C.

Moved by Director Brien
Seconded by Director Lindstrom

C.W.2016-1-9

"That the Committee of the Whole receive the invitation titled "BC Natural Resources Forum – Business Development Forum – January 19th, 2016 – Prince George, B.C."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

SUPPLEMENTARY AGENDA

2016 Completed Assessment
Roll

Moved by Director Petersen
Seconded by Director Repen

C.W.2016-1-10

"That the Committee of the Whole receive the Financial Administrator's January 13, 2016 memo titled "2016 Completed Assessment Roll."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

NEW BUSINESS

District of Vanderhoof
Celebrates its 90th Birthday

Director Thiessen mentioned that the District of Vanderhoof is having its 90th Birthday Party on January 22, 2016. He extended an invitation to all those wishing to attend the event.

ADJOURNMENT

Moved by Director MacDougall
Seconded by Director Repen

C.W.2016-1-11

"That the meeting be adjourned at 4:53 p.m."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Bill Miller, Chair

Wendy Wainwright, Executive Assistant



REGIONAL DISTRICT OF BULKLEY-NECHAKO
MEMORANDUM



To: Chairperson Miller and Committee of the Whole (February 11, 2016)

From: Janine Dougall
 Director of Environmental Services

Date: February 1, 2016

Subject: Construction/Demolition and Land Clearing Waste Tipping Fee Review – Budget

At the January 14, 2016 Committee of the Whole meeting, direction was provided to staff to review the fees associated with disposal of construction/demolition and land clearing waste. The purpose of this memorandum is to provide to the Committee of the Whole, the information requested.

Background

The RDBN first implemented tipping fees for construction/demolition and land clearing waste in October 2000. At that time, the fees were as follows, with no limits on tonnages disposed and no fees for loads less than a standard pickup truck box:

\$60/metric tonne – landfill

\$87/metric tonne – transfer station

In 2003, the fee structure was changed to only allow loads smaller than a standard pickup truck box to be disposed at transfer stations with no fees charged. Loads greater than a standard pickup truck box were directed for disposal at landfills and the \$60/metric tonne fee remained.

Financial Analysis of Costs

RDBN staff have completed a financial analysis of the costs associated with landfilling C/D waste (attached as schedule 1). Various assumptions have been made in completing the analysis:

1. For Administrative costs, 50% are assumed to be incurred for landfilling, which includes the disposal of C/D;

Under Operations:

2. For Landfill Operations costs, 100% are assumed to be incurred for landfilling, which includes the disposal of C/D;

3. For Transfer Station Operations costs, 15% are assumed to be incurred associated with C/D disposal. This number was determined based on the tonnage of wood waste hauled compared to the tonnage of garbage hauled from the transfer stations to the landfills.

4. For Waste Hauling costs, 5% are assumed to be incurred associated with C/D disposal. This number was generated based on data from a 2008 waste audit which indicated approximately 5% of the garbage hauled from the transfer stations is C/D waste.

Under Capital Expenditures:

5. For Landfill Phase Development, 100% of the costs are incurred for landfilling, which includes the disposal of C/D;

6. Similarly, for Landfill Equipment, 100% of the costs are incurred for landfilling, which includes the disposal of C/D;

7. For Hauling Fleet, 5% is assumed to be associated with C/D disposal;

8. For Transfer Station Infrastructure, 10% is assumed to be associated with C/D disposal;

9. For Transfer Station Skid-Steers, 5% is assumed to be associated with C/D disposal;

10. For Pick-Up Trucks, similar to Administrative costs, 50% are assumed to be incurred for landfilling, which includes the disposal of C/D.



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The overall financial analysis indicates that the annualized costs associated with landfilling C/D wastes is approximately \$64.34/metric tonne. Annualized costs of general landfilling, based primarily on 2015 estimated actuals is \$144.40.

There are many assumptions that can be made in analyzing the financial data. In reality, the true costs of handling and landfilling C/D waste for the RDBN are most likely somewhere between \$64 and \$144 per metric tonne.

Impact of Inflation

A review of inflationary numbers for both BC and Canada was conducted from October 2000 to December 31, 2015 (based on the consumer price index). During this time period BC inflation has been 24%, while for Canada inflation is 31%. If the \$60 fee was adjusted for inflation, the new fee would be \$74.40 (BC) or \$78.60 (Canada).

Adjacent Regional Districts

The Regional District of Fraser Fort-George currently charges \$77/metric tonne for C/D disposal. This rate is set to increase \$5/year until reaching \$90/metric tonne. The Regional District of Kitimat-Stikine is proposing to implement tipping fees for C/D waste at a value of \$110/metric tonne.

Revenue Generation Implications

The following table illustrates the changes in potential revenue generation if C/D tipping fees were increased to \$80/metric tonne, \$90/metric tonne or \$100/metric tonne. Please note that the revenue projections are assuming that increasing tipping fees with not change the average amounts of C/D waste materials brought to the landfills for disposal.

Annual C/D Waste Disposed (Tipping Fee Applicable)

Year	Knockholt (metric tonnes)	Clearview (metric tonnes)	Total (metric tonnes)	Annual Average (metric tonnes)
2010	894	1360	2254	3497
2011	1835	1234	3069	
2012	2102	1611	3713	
2013	1904	1769	3673	
2014	2037	1403	3440	
2015	3905	928	4833	

Impacts of Tipping Fee Rates on Revenue Generation

	Current Fee	Proposed Fee	Proposed Fee	Proposed Fee
Average Annual C/D Disposed (metric tonnes)	\$60/metric tonne	\$80/metric tonne	\$90/metric tonne	\$100/metric tonne
3497	\$209,820	\$279,760	\$314,730	\$349,700

Change in Tipping Fee	Change in Revenue
\$60/metric tonne to \$80/metric tonne	+ \$69,940
\$60/metric tonne to \$90/metric tonne	+ \$104,910
\$60/metric tonne to \$100/metric tonne	+ \$139,880



Summary and Recommendations

One of the main factors to consider in setting appropriate tipping fees is to ensure that the rates charged are reasonable considering what adjacent jurisdictions are charging. The reason for this is to minimize the amount of waste that is transported and disposed between jurisdictions. For example, if the RDBN has significantly lower fees for disposal than either the Regional District of Fraser Fort-George or the Regional District of Kitimat-Stikine, waste haulers will attempt to use RDBN facilities to avoid costs.

Based on all of the information provided above, staff would recommend changing the fees for disposal of construction/demolition and land clearing waste to \$90/metric tonne. This value would find a balance between better representing the disposal costs of this waste material as well as being in line with the fees of adjacent jurisdictions.

The motion at the January 14, 2016 Committee of the Whole meeting also asked that an annual inflationary adjustment be proposed. Staff are not recommending that an annual inflationary adjustment be added to the fees, at this time, for the following reasons:

1. The RDBN system for collecting tipping fees requires the production of invoicing and documentation that would have to be updated annually, which will increase administrative costs unnecessarily.
2. Changing fees on an annual basis makes it more challenging for contractors bidding on work to know how to appropriately estimate costs of disposal, unless those fees are a fixed increase as Fraser Fort-George has done.

Given the above, staff would recommend that a methodology for adjusting the tipping fees for construction/demolition and land clearing waste be developed as part of the update to the RDBN Solid Waste Management Plan.

RECOMMENDATION

(All/Directors/Majority)

1. That the Committee of the Whole receive the memorandum titled, "Construction/Demolition and Land Clearing Waste Tipping Fee Review - Budget" and dated February 1, 2016.
2. Further, that the Committee of the Whole recommend to the Board of Directors to increase tipping fees for construction/demolition and land clearing waste from \$60/metric tonne to \$90/metric tonne, and direct staff to draft the required bylaw.
3. Further, that the Committee of the Whole recommend to the Board of Directors that a methodology for adjusting the tipping fees for construction/demolition and land clearing waste be developed as part of the update to the RDBN Solid Waste Management Plan.

Respectfully submitted,

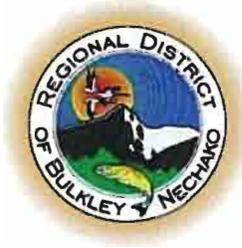
Handwritten signature of Janine Dougall in cursive.

Janine Dougall
Director of Environmental Services

Environmental Services Solid Waste Costs

	Annualized Cost of Landfilling			
	2015 Est. Actual	Total	Landfilling Including C&D	
<u>General Expenditures</u>				
Administration	641,208	641,208	320,604	50% supporting C&D
Debt Repayment	255,657			
Amortization Expense	450,000			
	<u>1,346,865</u>	<u>641,208</u>	<u>320,604</u>	
<u>Operations</u>				
Landfill Operations	704,954	656,796	656,796	100% supporting C&D
Transfer Station Operations	1,010,501	1,010,501	151,575	15% Supporting C&D
Waste Hauling	451,807	451,807	22,590	5% Supporting C&D
	<u>2,167,262</u>	<u>2,119,104</u>	<u>830,962</u>	
<u>Average Annual Capital Expenditures</u>				
Landfill Phase Development		54,000	54,000	100% supporting C&D
Landfill Equipment		239,700	239,700	100% supporting C&D
Hauling Fleet		109,000	5,450	5% Supporting C&D
Transfer Station Infrastructure		105,000	10,500	10% Supporting C&D
Transfer Station Skid-steers		87,273	4,364	5% Supporting C&D
Pick up Trucks		20,700	10,350	50% supporting C&D
	<u>-</u>	<u>615,673</u>	<u>324,364</u>	
Closure Costs	57,228			
Average Annual Closure Costs for Active Landfills (incl monitoring)		51,200	51,200	100% supporting C&D
Recycling	321,864			
Capital Expenditures	2,594,369			
Contributions to Reserves	131,400			
	<u>3,104,861</u>	<u>51,200</u>	<u>51,200</u>	
	<u>6,618,988</u>	<u>3,427,185</u>	<u>1,527,129</u>	
Annual Solid Waste (metric tonnes)	23,734	23,734	23,734	
Cost per Tonne				
		<u>144.40</u>	<u>64.34</u>	

! 2016 Budget instead of 2015 Actual because we have transitioned from contractor to RDBN Operated Landfills



Regional District of Bulkley-Nechako Memo – Committee of the Whole Agenda February 11, 2016

To: Chair Miller and the Committee of the Whole
From: Hans Berndorff, Financial Administrator
Date: February 2, 2016
Re: 2016 Budget – Second Draft

The Second draft of the 2016 budget for regional services is complete. The budgets for local services are currently being prepared for discussion with the Directors that participate in each local service.

Revised Projected Change in Taxation from 2015 to 2016

Schedule 3 indicates the overall projected 2016 tax change:

	<u>First Draft</u>	<u>Second Draft</u>	<u>Difference</u>
Region-wide Services	\$236,742	\$45,023	(\$191,719)
Regional Rural Services	(\$3,042)	(\$77,440)	(\$74,398)

Revised Projected Change in Tax Rates from 2015 to 2016

Schedule 3 indicates the overall projected 2016 change in tax rates for a \$100,000 property:

	<u>First Draft</u>	<u>Second Draft</u>	<u>Difference</u>
Region-wide Services	\$4.25	\$1.66	(\$2.59)
Regional Rural Services	NIL	(\$2.13)	(\$2.13)

Components of the Change in Taxation Compared with Draft No. 1

The following is a summary of the changes from the first draft of the budget.

- The inflation increase in staff wages, benefits and Directors remuneration in the second draft of the budget reflect actual BC inflation of 1.9% compared with 2% that was included in the previous draft. This reduces the cost of the inflation adjustment by \$3,400 from \$68,500 to \$65,100. Further to the discussions at the January 14th Committee of the Whole meeting, Staff have researched expected Canadian salary increases for 2016. The projections, based on surveys of employers by various human resource organizations, are summarized below. If Directors would like a copy of the research, please let me know.

	<u>Projected 2016 Salary Increase</u>
• Korn Ferry (Hay Group)	• 2.4%
• Benefits Canada	• 3.0%
• Conference Board of Canada	• 2.6% (2.5% private sector)
• HR Reporter	• 2.4%
• Morneau Shepell	• 2.5%



- The surplus carried forward from 2015 reflected conservative estimates for December results. Actual results following the first close are now reflected in the second draft of the budget, resulting in an increase in the surplus of \$140,000 compared with the first draft;
- The budget for Hiring Expense has been increased in Administration from \$3,000 to \$5,000 and in Finance from \$1,000 to \$5,000;
- The previous draft of the budget included salaries and benefits for a new CFO starting July 15th. At the request of the Chair, this has been increased to allow for a new CFO starting May 1st.
- \$5,000 in consulting fees has been added to the Finance budget to allow for any outside assistance for the new CFO;
- \$2,500 has been added to the Admin Special Projects Budget for 50th Anniversary celebrations;
- As requested by the Board, the Rural Administration budget has been increased to allow for 6 additional Rural Directors to attend Minerals North (cost increase of \$8,085);
- The Environmental Services department has re-evaluated the cost and timing of certain projects:
 - One of the skid-steer purchases (\$60,000) has been deferred to 2017 due to expected garbage reductions due to the cardboard ban starting July 1st
 - Capital Expenditures at Knockolt have been reduced by \$40,000 to reflect reduced scale upgrade costs and reduced costs for lagoon desludging, and at Clearview by \$15,000 to reflect reduced scale upgrade costs. Also, \$20,000 has been added to the 2017 budget for an aeration technology review;
- The previous budget included a withdrawal of \$57,000 from the Landfill Closure Reserve. This has been eliminated because the 2016 projected closure works is significantly less than this and the reserve balance is close to nil.
- The Building Inspection budget included the replacement of one vehicle, funded from the vehicle reserve. The other Building Inspection vehicle has been having major mechanical problems. The 2016 budget has been adjusted to include the replacement for the second vehicle as well. The balance in the capital reserve is sufficient to pay for the replacement of both vehicles in 2016;
- At the request of the Board, the cost of an Agriculture Committee Chair was added and the cost of a Legacy Committee Chair deleted;
- Adjustments were made to numerous items in the Regional Economic Development budget, resulting in an overall increase in taxation of \$8,000 compared with the first draft of the budget. This was more than offset by an increase in the surplus carried forward.

Tax Rate Trend

Schedule 2 includes updated bar graphs showing our actual tax rates from 2012 to 2015 and the projected tax rate for 2016. The trend lines represent an average tax rate increase from 2012 to 2016 of 1.1% for municipal taxpayers and 1.6% for rural taxpayers. The additional increase for rural taxpayers is due largely to increases in provincially mandated



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costs for Emergency Preparedness as well as an increase in Building Inspection costs and costs for the new Unsightly Premises service.

2016 Initiatives

Schedule 4 is an updated listing of proposed new initiatives included in the 2016 budget.

Projected Tax Changes for Each Service

Schedules 6 through 17, which highlight the major items affecting the projected tax change in each region-wide service and each regional rural service has been updated to reflect the changes in Draft No. 2 of the budget.

Tax Rates by Property Class

Schedule 18 is a graphical representation of the share of regional taxes paid by each property class. Schedule 19 outlines taxation by property class for each regional service.

Assessments by Property Class

Schedule 20 shows total property assessments in each RDBN jurisdiction by property class. Schedule 21 converts total assessments by the property class multipliers to generate converted assessments.

Cost of Conferences and Conventions

At its last meeting, the Board requested information on the cost for Directors to attend conferences and conventions. These costs are detailed in Schedule 22.

Detailed Service Budgets

If Directors would like copies of the detailed budgets for each service, these are available on request.

I would be pleased to answer any questions.

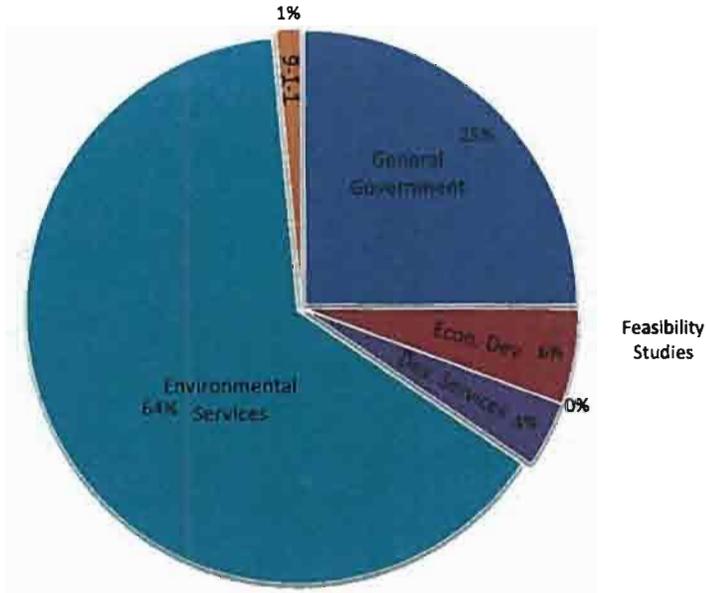
Recommendation:

(all/directors/majority)

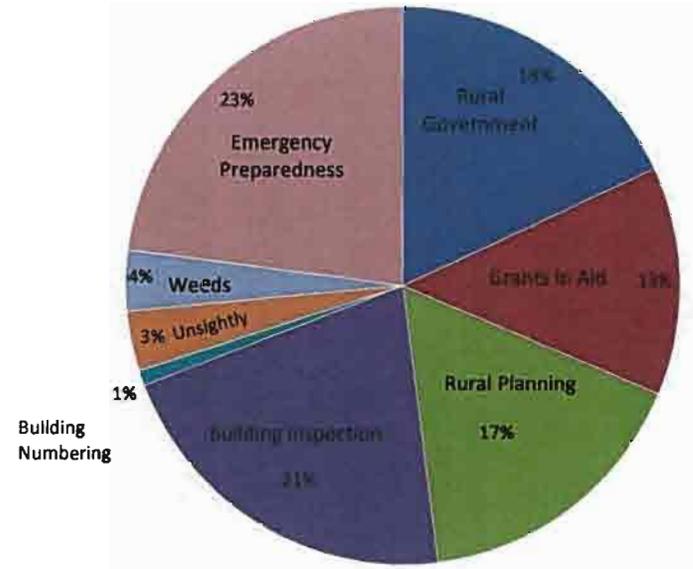
That the Committee of the Whole receive February 2, 2016 memo from the Financial Administrator regarding the second draft of the 2016 Budget.

RDBN - 2016 Budget
Major Components of Region-wide and Regional Rural Taxation

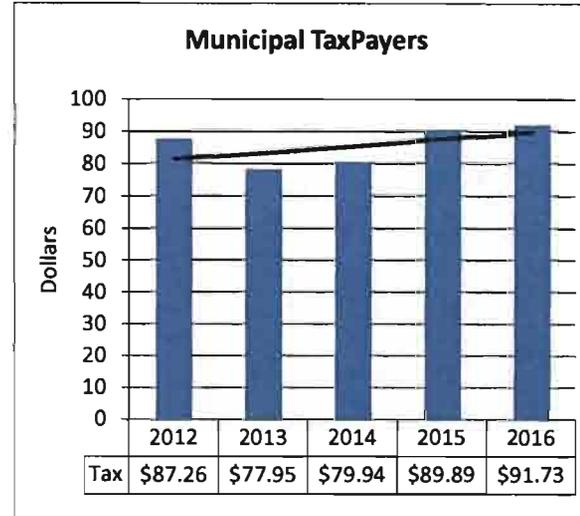
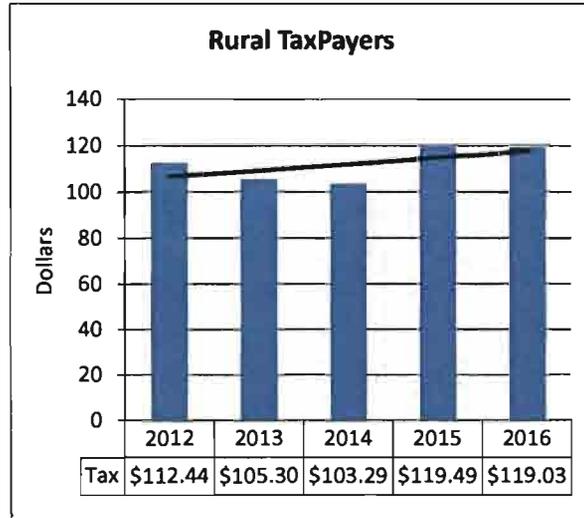
Taxation for Region-Wide Services



Taxation for Regional Rural Services



RDBN 2016 Budget - Tax on a \$100,000 Property (excludes local services)



Includes:

- General Government
- Regional Economic Development
- Feasibility Studies
- Planning
- Development Services
- Environmental Services
- 9-1-1 Service
- Rural Government
- Rural Grants in Aid
- Building Inspection
- Building Numbering
- Unsightly Premises
- Noxious Weed Control
- Emergency Preparedness

- General Government
- Regional Economic Development
- Feasibility Studies
- Planning
- Development Services
- Environmental Services
- 9-1-1 Service

al

RDBN - 2016 Budget
Projected Tax Rates for Regional Services
(excludes local services)

Dept	Service	Taxation			Converted Assessments		Tax on a \$100,000 Residential Property					
		2015 Tax	2016 Tax	2015 vs 2016	2015 Revised Roll	2016 Completed Roll	Rural Taxpayers			Municipal Taxpayers		
							2015	2016	2016 vs 2015	2015	2016	2016 vs 2015
Region-Wide Services												
1201	General Govt - Legislative	257,641	282,967	25,326	556,512,401	551,179,049	4.63	5.13	0.50	4.63	5.13	0.50
1202	General Govt - Administration	491,327	621,337	130,010	556,512,401	551,179,049	8.83	11.27	2.44	8.83	11.27	2.44
1203	General Govt - Finance	288,121	323,299	35,178	556,512,401	551,179,049	5.18	5.87	0.69	5.18	5.87	0.69
	Total Region-Wide Services	1,037,089	1,227,603	190,514	556,512,401	551,179,049	18.64	22.27	3.64	18.64	22.27	3.64
1301	Feasibility Studies	-	1,384	1,384	556,512,401	551,179,049	-	0.03	0.03	-	0.03	0.03
2500	Regional Economic Development	294,550	273,952	(20,598)	556,512,401	551,179,049	5.29	4.97	(0.32)	5.29	4.97	(0.32)
4301	Development Serv	278,687	189,932	(88,755)	556,512,401	551,179,049	5.01	3.45	(1.56)	5.01	3.45	(1.56)
5000	Environmental Serv.	3,007,330	3,135,571	128,241	556,512,401	551,179,049	54.04	56.89	2.85	54.04	56.89	2.85
7501	9-1-1 Service	237,235	71,472	(165,763)	556,512,401	551,179,049	4.26	1.30	(2.97)	4.26	1.30	(2.97)
	Total Region-Wide Services	4,854,891	4,899,914	45,023	556,512,401	551,179,049	87.24	88.90	1.66	87.24	88.90	1.66
Regional Rural Services												
1101	Rural Govt - Legislative	79,152	89,131	9,979	275,651,333	275,372,034	2.87	3.24	0.37			
1102	Rural Govt - Administration	60,379	55,360	(5,019)	275,651,333	275,372,034	2.19	2.01	(0.18)			
	Total Regional Rural Services	139,531	144,491	4,960	275,651,333	275,372,034	5.06	5.25	0.19			
1103	Rural Grant in Aid	134,381	105,974	(28,407)	275,651,333	275,372,034	4.88	3.85	(1.03)			
4101	Rural Planning	199,178	133,436	(65,742)	556,512,401	556,512,401	3.98	4.25	0.27	2.65	2.83	0.18
4201	Building Inspection	141,041	168,887	27,846	162,065,979	165,105,643	8.70	10.23	1.53			
4401	Building Numbering	5,896	7,059	1,163	275,651,333	275,372,034	0.21	0.26	0.04			
4501	Unightly Premises	36,131	27,903	(8,228)	255,798,754	255,031,890	1.41	1.09	(0.32)			
5901	Weed Control	38,602	28,208	(10,394)	275,651,333	275,372,034	1.40	1.02	(0.38)			
7601	Emergency Preparedness	182,180	110,074	(72,106)	275,651,333	275,372,034	6.61	4.00	(2.61)			
7602	Emergency Response	-	4,985	4,985	275,651,333	275,372,034	-	0.18	0.18			
7603	Rural Fire Dept Traing & Eval & Compliance	-	68,482	68,482	275,651,333	275,372,034	-	2.49	2.49			
	Total Regional Rural Services	876,940	799,500	(77,440)			32.26	30.13	(2.13)			
	Total Regional Services	5,731,831	5,699,414	(32,417)			119.49	119.03	(0.47)	89.89	91.73	1.84

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Percentage Change - Region-wide Services	0.9%
Percentage Change - Regional Rural Services	-8.8%
Percentage Change - Total	-0.6%

Tax Rate	1.19	1.19	-0.00	0.90	0.92	0.02
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RDBN - 2016 Budget
Initiatives for 2016

Administration & Finance

Forestry Strategy	10,000
Legacy Funding	10,000
Northwest Resource Benefit Alliance	50,000
Education Strategy	5,000
Transportation Strategy	5,000
Agricultural Strategy	2,500
Records Management Software	25,000
50th Anniversary	2,500
Asset Management Software	30,000
Purchase Additional Main Server (funded from capital reserve)	12,100
Replace File Server (funded from capital reserve)	7,800
	<u>159,900</u>

Regional Economic Development

Tourism Research (Profiles/Values of Tourism) - Funded 100% with grants	60,000
Investment Readiness Action Plan (funded 77% with grants)	40,000
Regional Skills Gap Analysis Implementation (Funded 100% with grants)	141,500
	<u>241,500</u>

Planning

Plotter Purchase (Funding from Capital Reserve)	34,000
2 Building Inspection Vehicle Purchase (Funding from Capital Reserve)	62,000
Property Database (funded from contingency built up in previous years)	50,000
	<u>146,000</u>

Environmental Services

Increase contingency for carbon emission reduction initiatives	13,250
Update the Solid Waste Management Plan (\$100,000 over 2 years)	50,000
Final Closure at Fraser Lake Landfill - Topsoil and seed (Funded by Capital Reserve)	15,000
Final Closure at Vanderhoof Landfill - top soil, grass seed and rip-rap (Funded by Capital Reserve)	10,000
Post Closure activities at Former Smithers/Telkwa Landfill	50,000
Knockholt Phase Development (Funded by Capital Reserve)	350,000
Knockholt Scale Upgrade (Funded by Capital Reserve)	20,000
Knockholt Lagoon Desludging (Funded by Capital Reserve)	60,000
Clearview Landfill Scale Upgrade	25,000
Area "D" Transfer Station Recycling Area Upgrades	15,000
Well Remediation at Vanderhoof Transfer Station	10,000
New Bobcat at Vanderhoof Transfer Station	60,000
Increase Landfill Closure Reserve Contribution from \$75,000 to \$90,000	15,000
	<u>693,250</u>

Emergency Preparedness

NESST Program	15,000
Consulting Fees - GIS Study (Fully funded by Grant)	150,000
	<u>165,000</u>

1,405,650

Surplus Comparison

<u>Dept</u>	<u>Service</u>	Surplus from Prior Year		
		2015	2016	2015 vs 2016
<u>Region-Wide Services</u>				
1201	General Govt - Legislative	68,725	55,328	(13,397)
1202	General Govt - Administration	98,648	129,918	31,270
1203	General Govt - Finance	30,411	50,401	19,990
		<u>197,784</u>	<u>235,647</u>	<u>37,863</u>
1301	Feasibility Studies	17,277	8,217	(9,060)
2500	Regional Economic Development	74,932	98,210	23,278
4301	Development Serv	65,933	79,440	13,507
5000	Environmental Serv.	859,604	1,100,718	241,114
7501	9-1-1 Service	32,795	114,743	81,948
	Total Region-Wide Services	<u>1,248,325</u>	<u>1,636,975</u>	<u>388,650</u>
<u>Regional Rural Services</u>				
1101	Rural Govt - Legislative	46,481	51,511	5,030
1102	Rural Govt - Administration	3,582	9,227	5,645
		<u>50,063</u>	<u>60,738</u>	<u>10,675</u>
1103	Rural Grant in Aid	182,844	213,346	30,502
4101	Rural Planning	35,964	63,204	27,240
4201	Building Inspection	22,974	4,514	(18,460)
4401	Building Numbering	2,939	1,986	(953)
4501	Unsightly Premises	3,612	14,628	11,016
5901	Weed Control	6,757	18,698	11,941
7601	Emergency Preparedness	32,024	54,281	22,257
7602	Emergency Response	1,163	(0)	(1,163)
7603	Rural Fire Dept Traing & Eval & Compliance	-	-	-
		<u>33,187</u>	<u>54,281</u>	<u>21,094</u>
	Total Regional Rural Services	<u>338,340</u>	<u>431,395</u>	<u>93,055</u>
		<u>1,586,665</u>	<u>2,068,370</u>	<u>481,705</u>

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Rural Government

	(\$000s)
2015 Taxation	140
2016 Taxation	145
Increase (Decrease)	5

	(\$000's)		
Item	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	50	61	(11)
			(11)
<u>Expenditures</u>			
Directors remuneration	78	83	5
Directors travel	52	61	9
Liability Insurance	9	11	2
Other			16
			5

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
General Government

	(\$000s)
2015 Taxation	1,037
2016 Taxation	1,228
Increase (Decrease)	<u>191</u>

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
Revenue			
Surplus from Prior Year	198	236	(38)
Investment Income	10	12	(2)
Other Grant Revenue	15	-	15
Transfer from Capital Reserve (Includes new phone system)	31	27	4
Transfer from Vehicle Reserve	11	-	11
Grant in lieu of Alcan taxes	107	114	(7)
Administration Recovery - SNRHD	12	15	(3)
			<u>(20)</u>
Expenditures			
Directors remuneration	258	268	10
Directors CPP	4	7	3
Directors Travel	84	86	2
Salaries & Benefits	798	996	198
Staff Travel	9	8	(1)
Hiring Expense	4	10	6
Consulting Fees	-	5	5
Allocated Building Occupancy Costs	49	50	1
Communications (Includes new phone system)	49	23	(26)
Newsletters	3	-	(3)
Sponsorship	4	3	(1)
Liability Insurance	10	11	1
Supplies	22	17	(5)
Special Projects	136	160	24
Capital Expenditures	56	51	(5)
Interest Expense	4	8	4
Other			(2)
			<u>211</u>
			<u>191</u>

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Feasibility Studies

	(\$000s)		
2013 Taxation			-
2014 Taxation			-
Increase (Decrease)			-
<u>Item</u>	<u>2012</u>	<u>2013</u>	<u>Tax Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
Feasibility Studies			-

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Regional Economic Development

	(\$000s)
2015 Taxation	295
2016 Taxation	274
Increase (Decrease)	(21)

	(\$000's)		
Item	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	75	98	(23)
Project Grants	113	260	(147)
			(170)
<u>Expenditures</u>			
Salaries & Benefits	243	239	(4)
Staff Education	16	11	(5)
Allocated Building Occupancy Costs	27	22	(5)
			(14)
<u>Projects</u>			
- Tourism	44	108	64
- Bulkley Nechako Directory	9	8	(1)
- Opportunities Website	5	6	1
- Agriculture Project	30	35	5
- Marketing Initiatives	10	6	(4)
- Business Forum	2	5	3
- Economic Development Workshops	35	8	(27)
- Regional Skills Gap Analysis	68	142	74
- Action Plan	8	46	38
- Minerals North & Roundup	6	8	2
- Image Bank	29	40	11
			166
Other			(3)
Total Expenditures			149
			(21)

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Rural Planning

	(\$000s)
2015 Taxation	199
2016 Taxation	133
Increase (Decrease)	(66)

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Transfer from Vehicle Reserve	11	-	11
Surplus from Prior Year	36	63	(27)
			(16)
<u>Expenditures</u>			
Salaries & Benefits	179	134	(45)
Associate Dues	1	2	1
Building Occupancy Costs	16	17	1
Computer Systems	3	5	2
Legal	16	21	5
Capital Expenditures	11	-	(11)
Other			(3)
			(50)
			(66)

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Building Inspection

	(\$000s)
2014 Taxation	141
2015 Taxation	169
Increase (Decrease)	28

Item	(\$000's)		
	2014 Budget	2015 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	23	5	18
Transfer from Vehicle Reserve	-	31	(31)
Building Permit Fees	70	60	10
Cost Sharing by Municipalities	90	103	(13)
			(16)
<u>Expenditures</u>			
Salaries & Benefits	211	225	14
Computer Systems	2	4	2
Special Projects	4	-	(4)
Liability Insurance	20	24	4
Capital Expenditures - Vehicle	-	31	31
Other			(3)
			44
			28

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Development Services

	(\$000s)
2015 Taxation	279
2016 Taxation	190
Increase (Decrease)	(89)

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	66	79	(13)
Grants in Lieu of Alcan Taxes	29	31	(2)
			(15)
<u>Expenditures</u>			
Salaries & Benefits	241	178	(63)
Computer Systems	74	67	(7)
Contribution to Reserve	6	-	(6)
Other			2
			(74)
			(89)

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Unightly Premises Regulatory Control

	(\$000s)
2015 Taxation	36
2016 Taxation	28
Increase (Decrease)	(8)

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	4	15	(11)
			(11)
<u>Expenditures</u>			
Salaries & Benefits	27	29	2
Other			1
			3
			(8)

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Environmental Services

	(\$000s)
2015 Taxation	3,007
2016 Taxation	3,136
Increase (Decrease)	129

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	860	1,101	(241)
Transfer from Landfill Closure Reserve	950	420	530
Transfer from Capital Reserve	150	125	25
Transfer from Gas Tax Reserve	20	-	20
MFA Equipment Financing	1,547	-	1,547
Grants in lieu of Alcan Taxes	310	330	(20)
Metal Recycling Revenues	150	25	125
Bobcat Trade In Revenue	34	20	14
			2,000
<u>Administration Expenditures</u>			
Director's Remuneration & Benefits	9	7	(2)
Salaries & Benefits	486	497	11
Staff Travel	40	50	10
Contingency	-	50	50
Liability Insurance	15	18	3
Landfill Equipment Debt Payments	-	319	319
Debenture Repayment	256	176	(80)
Update of SWMP	-	50	50
Carbon Emission Reduction Initiatives	40	53	13
Allocated Building Occupancy Costs	32	36	4
Computer Network	-	3	3
Other			3
			384
<u>Operations</u>			
- Landfills	803	657	(146)
- Transfer Stations	1,587	1,630	43
- Operating Contingencies	24	23	(1)
- Landfill Closure Costs	165	138	(27)
- Recycling Expenditures	861	922	61
- Capital Expenditures	2,752	540	(2,212)
- Contributions to Reserves	131	159	28
- Other			(1)
			(2,255)
Total Expenditures			(1,871)
			129

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Weed Control

	(\$000s)
2015 Taxation	39
2016 Taxation	28
Increase (Decrease)	(11)

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	9	19	(10)
Grant in Lieu of Alcan Taxes	8	8	-
			(10)
<u>Expenditures</u>			
Other			(1)
			(1)
			(11)

Regional District of Bulkley-Nechako
Details of Projected Tax Changes
9-1-1 Service

	(\$000s)
2015 Taxation	237
2016 Taxation	71
Increase (Decrease)	(166)

Item	(\$000's)		
	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	33	115	(82)
Grants in Lieu of Alcan Taxes	21	22	(1)
User Fees - Telus Land Lines	142	138	4
			(79)
<u>Expenditures</u>			
Salaries & Benefits	37	41	4
Repairs & Maintenance	45	54	9
PSAP Costs	55	50	(5)
FOCC Operating Costs	223	145	(78)
GIS Maintenance Costs	11	-	(11)
RDFFG Technician & Administration	9	-	(9)
Public Education & Kindergarten/Grade 1	2	4	2
Other			1
			(87)
			(166)

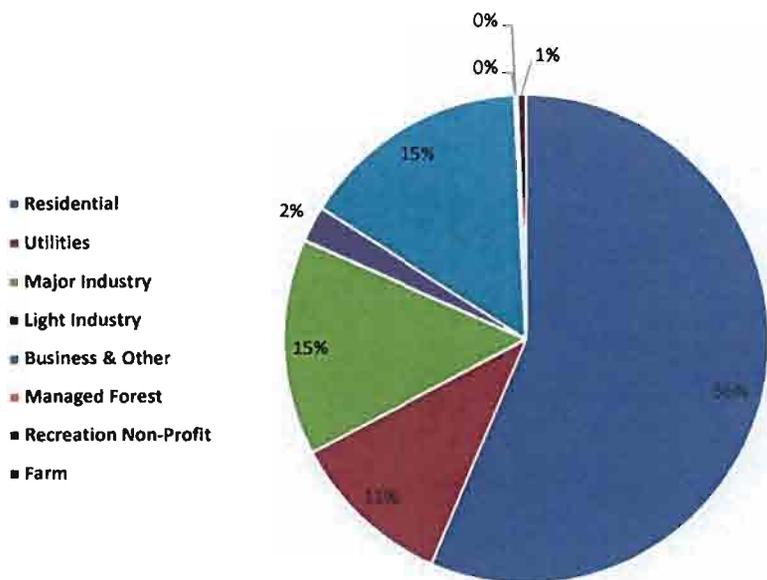
Regional District of Bulkley-Nechako
Details of Projected Tax Changes
Emergency Preparedness Planning

	(\$000s)
2015 Taxation	182
2016 Taxation	184
Increase (Decrease)	2

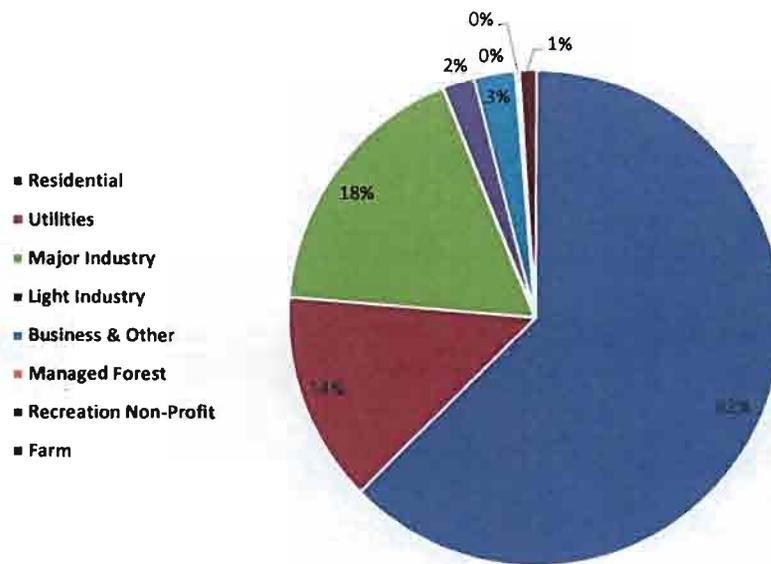
	(\$000's)		
Item	2015 Budget	2016 Budget	Tax Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	33	54	(21)
Transfer from Vehicle Reserve	11	-	11
Other Grant Revenue	76	150	(74)
Donation Revenue	-	15	(15)
Misc Revenue	14	-	14
			(85)
<u>Expenditures</u>			
Salaries & Benefits	170	184	14
Staff Travel	5	4	(1)
Computer Systems	-	4	4
Consulting Fees - GIS Study	76	150	74
Emergency Volunteer Program	25	14	(11)
NESST Program	-	15	15
Supplies	3	5	2
Capital Expenditures	11	-	(11)
Contribution to Emergency Response R	-	5	5
Costs allocated to Rural Fire Depts	-	(8)	(8)
Other			4
			87
			2

2016 Taxation by Property Class

2016 Region-wide Tax by Property Class



2016 Regional Rural Tax by Property Class



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**Taxation for Regional Services
By Property Class**

		Class 1	Class 2	Class 4	Class 5	Class 6	Class 7	Class 8	Class 9	
Dept	Service	2016 Tax	Residential	Utilities	Major Industry	Light Industry	Business & Other	Managed Forest	Recreation Non-Profit	Farm
Region-Wide Services										
1201	General Govt - Legislative	282,967	159,592	30,652	40,760	6,727	43,128	22	515	1,571
1202	General Govt - Administration	621,337	350,430	67,306	89,501	14,771	94,699	49	1,131	3,450
1203	General Govt - Finance	323,299	182,338	35,021	46,570	7,686	49,274	26	589	1,795
		1,227,603	692,359	132,979	176,831	29,184	187,101	97	2,235	6,817
1301	Feasibility Studies	1,384	781	150	199	33	211	0	3	8
2500	Regional Economic Development	273,952	154,507	29,676	39,462	6,513	41,753	22	499	1,521
4301	Development Serv	189,932	107,120	20,574	27,359	4,515	28,948	15	346	1,055
5000	Environmental Serv.	3,135,571	1,768,440	339,657	451,665	74,543	477,898	248	5,709	17,411
7501	9-1-1 Service	71,472	40,310	7,742	10,295	1,699	10,893	6	130	397
	Total Region-Wide Services	4,899,914	2,763,517	530,778	705,812	116,487	746,804	387	8,921	27,209
Regional Rural Services										
1101	Rural Govt - Legislative	89,131	55,738	12,251	15,655	1,842	2,432	14	234	964
1102	Rural Govt - Administration	55,360	34,620	7,609	9,724	1,144	1,511	9	145	599
		144,491	90,358	19,860	25,379	2,986	3,943	23	379	1,564
1103	Rural Grant in Aid	105,974	66,271	14,566	18,614	2,190	2,892	17	278	1,147
4101	Rural Planning	133,436	83,445	18,341	23,437	2,757	3,641	21	350	1,444
4201	Building Inspection	168,887	105,614	23,213	29,664	3,490	4,608	27	443	1,827
4401	Building Numbering	7,059	4,414	970	1,240	146	193	1	18	76
4501	Unightly Premises	27,903	17,450	3,835	4,901	577	761	4	73	302
5901	Weed Control	28,208	17,640	3,877	4,955	583	770	4	74	305
7601	Emergency Preparedness	110,074	68,835	15,130	19,334	2,275	3,004	17	288	1,191
7602	Emergency Response	4,985	3,117	685	876	103	136	1	13	54
7603	Rural Fire Dept Traing & Eval & Comp	68,482	42,825	9,413	12,029	1,415	1,869	11	179	741
		183,541	114,778	25,228	32,238	3,793	5,008	29	481	1,986
	Total Regional Rural Services	799,500	499,970	109,891	140,428	16,521	21,816	126	2,095	8,651
		5,699,414	3,263,487	640,668	846,240	133,008	768,620	514	11,017	35,860

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Regional District of Bulkley-Nechako2016 Completed RollTotal Assessments

	Class 1	Class 2	Class 4	Class 5	Class 6	Class 7	Class 8	Class 9	Total
	Residential	Utilities	Major Industry	Light Industry	Business & Other	Managed Forest	Recreation Non-Profit	Farm	
Houston	156,059,520	6,113,093	21,725,170	8,412,212	21,322,081	-	313,100	470,450	214,415,626
Smithers	510,861,300	12,408,851	12,673,344	6,117,668	86,306,081	-	856,900	-	629,224,144
Burns Lake	72,582,700	3,228,173	-	1,268,826	17,432,039	-	359,900	-	94,871,637
Fort St. James	100,603,700	32,012,250	14,810,903	682,387	13,526,994	-	161,100	-	161,797,333
Fraser lake	47,006,900	13,005,433	24,737,244	-	2,580,399	-	133,800	-	87,463,776
Granisle	12,680,900	470,523	-	189,006	380,559	-	-	-	13,720,987
Telkwa	120,146,800	1,576,372	-	86,469	2,585,936	-	-	6,660	124,402,237
Vanderhoof	366,620,630	7,681,832	31,545,506	8,447,123	43,271,182	-	993,600	331,640	458,891,513
	1,386,562,450	76,496,525	105,492,167	25,203,690	187,405,270		2,818,400	808,750	1,784,787,252
Percentage	77.7%	4.3%	5.9%	1.4%	10.5%	0.0%	0.2%	0.0%	100.0%
Area "A"	635,398,470	27,759,284	-	1,353,214	5,273,647	-	1,018,700	7,158,180	677,961,495
Area "B"	150,268,400	28,969,707	3,408,119	10,894,260	1,810,129	-	445,500	853,090	196,649,204
Area "C"	194,687,110	18,183,239	140,460,358	2,434,652	4,424,563	-	1,198,800	1,002,660	362,391,381
Area "D"	168,103,300	21,262,658	4,331,532	572,567	2,013,062	18,000	1,177,100	3,466,570	200,944,788
Area "E"	138,162,370	1,223,583	15,288,562	1,021,673	2,054,278	-	1,220,700	4,166,330	163,137,496
Area "F"	358,399,990	22,475,198	-	1,024,910	1,077,985	99,090	418,600	11,835,250	395,331,022
Area "G"	77,028,930	12,600,301	962,139	2,046,236	1,756,074	13,590	1,737,500	1,315,350	97,460,120
	1,722,048,570	132,473,968	164,450,710	19,347,510	18,409,739	130,680	7,216,900	29,797,430	2,093,875,506
Percentage	82.2%	6.3%	7.9%	0.9%	0.9%	0.0%	0.3%	1.4%	100.0%
Total	3,108,611,020	208,970,493	269,942,878	44,551,200	205,815,009	130,680	10,035,300	30,606,180	3,878,662,758
Percentage	80.1%	5.4%	7.0%	1.1%	5.3%	0.0%	0.3%	0.8%	100.0%

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Regional District of Bulkley-Nechako
2016 Completed Roll
Converted Assessments

	Class 1	Class 2	Class 4	Class 5	Class 6	Class 7	Class 8	Class 9	
	Residential	Utilities	Major Industry	Light Industry	Business & Other	Managed Forest	Recreation Non-Profit	Farm	Total
Houston	15,605,952	1,746,598	6,389,756	2,474,180	8,702,890		31,310	47,045	34,997,731
Smithers	51,086,130	3,545,386	3,727,454	1,799,314	35,226,972		85,690		95,470,946
Burns Lake	7,258,270	922,335		373,184	7,115,118		35,990		15,704,897
Fort St. James	10,060,370	9,146,357	4,356,148	200,702	5,521,222		16,110		29,300,909
Fraser lake	4,700,690	3,715,838	7,275,660		1,053,224		13,380		16,758,792
Granisle	1,268,090	134,435		55,590	155,330				1,613,445
Telkwa	12,014,680	450,392		25,432	1,055,484			666	13,546,654
Vanderhoof	36,662,063	2,194,809	9,278,090	2,484,448	17,661,707		99,360	33,164	68,413,641
	138,656,245	21,856,150	31,027,108	7,412,850	76,491,947		281,840	80,875	275,807,015
Percentage	50.3%	7.9%	11.2%	2.7%	27.7%		0.1%	0.0%	100.0%
Area "A"	63,539,847	7,931,224		398,004	2,152,509		101,870	715,818	74,839,272
Area "B"	15,026,840	8,277,059	1,002,388	3,204,194	738,828		44,550	85,309	28,379,168
Area "C"	19,468,711	5,195,211	41,311,870	716,074	1,805,944		119,880	100,266	68,717,956
Area "D"	16,810,330	6,075,045	1,273,980	168,402	821,658	6,000	117,710	346,657	25,619,782
Area "E"	13,816,237	349,595	4,496,636	300,492	838,481		122,070	416,633	20,340,144
Area "F"	35,839,999	6,421,485		301,444	439,994	33,030	41,860	1,183,525	44,261,337
Area "G"	7,702,893	3,600,086	282,982	601,834	716,765	4,530	173,750	131,535	13,214,375
	172,204,857	37,849,705	48,367,856	5,690,444	7,514,179	43,560	721,690	2,979,743	275,372,034
Percentage	62.5%	13.7%	17.6%	2.1%	2.7%	0.0%	0.3%	1.1%	100.0%
Total	310,861,102	59,705,855	79,394,964	13,103,294	84,006,126	43,560	1,003,530	3,060,618	551,179,049
Percentage	56.4%	10.8%	14.4%	2.4%	15.2%	0.0%	0.2%	0.6%	100.0%

2016 Draft Budget
Cost for Directors Attending Conferences and Conventions

	2016 Draft Budget			Tax on \$100,000 Property
	Directors Remuneration	Directors Travel	Total	
<u>General Government</u>				
UBCM (Victoria) - RDBN Chair	1,235	3,902	5,137	0.09
NCLGA (Dawson Creek) - RDBN Chair	823	1,805	2,628	0.05
FCM (Winnipeg) - Chair + 1 Director	2,470	6,510	8,980	0.16
Minerals North (Smithers) - chair + 2 Directors	1,853	3,015	4,868	0.09
Minerals Roundup (Vancouver) - Chair + 1 Director	1,647	6,100	7,747	0.14
	<u>8,028</u>	<u>21,332</u>	<u>29,360</u>	<u>0.53</u>
<u>Rural Government</u>				
UBCM (Victoria) - 6 Rural Directors	7,410	27,614	35,024	1.27
NCLGA (Dawson Creek) - 6 Rural Directors	4,940	13,755	18,695	0.68
Minerals North (Smithers) - 6 Rural Directors (2016 Only)	3,705	4,380	8,085	0.29
	<u>16,055</u>	<u>45,749</u>	<u>61,804</u>	<u>2.24</u>
	<u>24,083</u>	<u>67,081</u>	<u>91,164</u>	<u>2.78</u>

Geraldine Craven

From: Madison Kordyban <mkordyban@nclga.ca>
Sent: February-02-16 9:35 AM
To: NCLGA ADMIN
Cc: Oliver Ray
Subject: ***SPAM***NCLGA Call for Nominations

RECEIVED
 FEB 02 2016
 REGIONAL DISTRICT OF
 BULKLEY NECHAKO

Good Morning NCLGA Members,

As elected officials, it goes without saying that all of you are tireless, passionate advocates for the places you call home.

It also goes without saying that each and every one of us dreams of a better future for our towns, cities, and villages.

When the NCLGA was created 60 years ago, it was created with a brighter future in mind. Our organization is a great example of how, when we work together, we can do so much more than when we work separately.

Over the past year, we've encountered many successes – multiple Executive resolutions reaching the FCM floor; faster Ministerial response times on community resolutions; partnerships with OBAC, Northern Development, and now, the Fraser Basin Council; better working relationships with Provincial Ministries, post-secondary institutions, and healthcare providers; and the list goes on.

We believe in the impactful nature of local government leaders – for we are the ones that know our communities best, and even in the face of significant economic, environmental, and social changes across our Province, the NCLGA continues to see the direct benefits of standing up together in solidarity.

As preparations wrap up for the NCLGA's 61st AGM & Convention in Dawson Creek, we ask that you consider lending your talents to the NCLGA Board.

We have six positions up for nomination (President, Vice President, Second Vice President, and (3) Directors at Large). The time commitment consists of four Board meetings a year in Prince George and two events-centered meetings (NCLGA AGM & UBCM). All costs associated with travel & accommodation are paid.

A large part of the NCLGA's action is done through committee work – the Resolutions Committee, Priorities and Planning Committee, Community Engagement Committee, and the AGM Committee. Each tackles a unique set of priorities as it relates to the NCLGA's future and current workings.

As mentioned before, we meet regularly with Cabinet Ministers, MLAs, First Nation leaders, and key industry stakeholders. Sitting on the NCLGA Board provides additional opportunities to directly speak to our communities' needs and requirements.

If you have any questions, please contact Oliver Ray at the NCLGA office: oray@nclga.ca or 250-564-6585.

Sincerely,

Bruce D. Christensen

Past President, NCLGA

Nominations Chair

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bchristensen@fortstjohn.ca

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 <ryan.matheson@alumni.unbc.ca>; Hummel, Erica <hummel@tourismpg.com>; 'clint@nbctourism.com'
 <clint@nbctourism.com>; 'sdolinski@bclc.com' <sdolinski@bclc.com>; 'cfairclough@bclc.com' <cfairclough@bclc.com>
Subject: Celebrate Prince George Winter Festival Invitation

Greetings from Prince George City Hall,

*On behalf of Council, and in partnership with Tourism Prince George, I'm pleased to invite you to attend a new event in Prince George, the **Celebrate Prince George Winter Festival**.*

More than 100 activities will be taking place February 5-14. On Saturday, February 13, we will mark the one-year anniversary of the Canada Winter Games and host a "Party in the Plaza" in front of the Civic Centre. During this event, we'll recapture the spirit of the daily concerts and festivities that were held in the Plaza during the Games, complete with bands, food vendors, displays and activities, and fireworks. Please attend if you can.

I'll be announcing some of the Celebrate Prince George details this evening at Council and public advertising will begin tomorrow. If you have questions or if you would like more information about Celebrate Prince George, feel free to contact me or visit the website at www.celebratepg.com.

I look forward to joining with you later this month to Celebrate Prince George.

Regards,

Mayor Lyn Hall
 City of Prince George
 e: mayor@princegeorge.ca

