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REGIONAL DISTRICT OF BULKLEY-NECHAKO  
COMMITTEE OF THE WHOLE

**AGENDA**

Thursday, February 9, 2017

<u>PAGE NO.</u>		<u>ACTION</u>
	<u>CALL TO ORDER</u>	
	<u>SUPPLEMENTARY AGENDA</u>	Receive
	<u>AGENDA</u> – February 9, 2017	Approve
	<u>MINUTES</u>	
2-9	Committee of the Whole Meeting Minutes – January 12, 2017	Receive
	<u>REPORTS</u>	
10-28	Laura O'Meara, Senior Financial Assistant - 2017 Budget – Second Draft	Receive
	<u>INVITATION</u>	
29-31	BC Innovation Council – Regional Innovation Opportunities Tour	Receive
	<u>SUPPLEMENTARY AGENDA</u>	
	<u>NEW BUSINESS</u>	
	<u>ADJOURNMENT</u>	

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**

**COMMITTEE OF THE WHOLE MEETING**

**Thursday, January 12, 2017**

- PRESENT:**
- Chairperson Bill Miller
  - Directors Taylor Bachrach  
Eileen Benedict  
Shane Brienen  
Mark Fisher  
Tom Greenaway  
John Illes  
Dwayne Lindstrom  
Rob MacDougall  
Rob Newell  
Mark Parker  
Jerry Petersen  
Darcy Repen  
Gerry Thiessen
  - Director Absent Thomas Liversidge, Village of Granisle
  - Alternate Director Linda McGuire, Village of Granisle
  - Staff Melany de Weerd, Chief Administrative Officer  
Cheryl Anderson, Manager of Administrative Services  
Janine Dougall, Director of Environmental Services – left at 12:30 p.m.  
Jason Llewellyn, Director of Planning  
Laura O'Meara, Senior Financial Assistant  
Roxanne Shepherd, Chief Financial Officer  
Corrine Swenson, Manager of Regional Economic Development – left at 1:41 p.m.  
Wendy Wainwright, Executive Assistant

**CALL TO ORDER** Chair Miller called the meeting to order at 11:24 a.m.

**AGENDA & SUPPLEMENTARY AGENDA** Moved by Alternate Director McGuire  
Seconded by Director Illes

**C.W.2017-1-1** "That the Agenda of the Regional District of Bulkley-Nechako Committee of the Whole meeting of January 12, 2017 be approved; and further, that the Supplementary Agenda be received."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

## MINUTES

Committee of the Whole  
Minutes – November 3, 2016

Moved by Director Petersen  
Seconded by Director Greenaway

C.W.2017-1-2

"That the Committee of the Whole meeting minutes of November 3, 2016 be received."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

## REPORTS

### 2017 Draft Budget

Roxanne Shepherd, Chief Financial Officer spoke to the schedule and approving the 2017 Budget at the scheduled RDBN Board Meeting March 23, 2017. Ms. Shepherd will also provide public notification of budget discussions to take place at the February 9<sup>th</sup> and March 9<sup>th</sup>, 2017 RDBN Committee of the Whole Meetings.

Ms. Shepherd noted the general trends that are impacting the RDBN budget and local government budgets throughout B.C.;

1. Downloading of legislative requirements and pressures from the province increasing;
2. Information Technology (IT) has become more complex and security is crucial in safeguarding information;
3. Cost of staff benefits;
4. Fuel, Natural Gas and Hydro costs increasing;
5. Economic impacts associated with mining, forestry, and resource based commodities and interest rates.

Ms. Shepherd provided an overview of the Senior Financial Assistant's January 4, 2017 memo titled "2017 Draft Budget" and the Supplementary Agenda Report dated January 5, 2017 titled "2017 Completed Assessment Roll."

Director Fisher spoke of the Electoral Area "A" (Smithers Rural) grant in aid increase and an approximate \$11,000 increase to a service creates an approximate increase of 1.4% to Regional Rural Services.

Director Benedict noted the substantial increase to 9-1-1 Service for 2017 vs. 2016. Ms. Shepherd noted that 2016 was an anomaly due to switching service providers and a decrease in costs. Having a decrease in costs created an increased surplus which was applied to the 2016 Budget. The 2017 Budget will return 9-1-1 Service projected tax rates budget to a similar amount previous to 2016. Chair Miller mentioned the decrease in the use of land lines having an impact on the funds that will be received from Telus for 9-1-1 services. Telus also collects a 9-1-1 levy from mobile phones but those funds are not allocated to the 9-1-1 service providers. A meeting was held with Telus in December, 2016 and a request was made of Telus to provide information in regard to the 9-1-1 levy collected from mobile phone users. Contacting the Canadian Radio-Television and Telecommunications Commission (CRTC) to inform them of concerns in regard to 9-1-1 communication service providers not receiving 9-1-1 levy funds from mobile phone users was discussed.

**REPORTS (CONT'D)**

2017 Draft Budget (CONT'D)

Information was requested in regard to the following:

- RDBN Environmental Services budget in comparison to the Regional Districts of Fraser-Fort George and Kitimat Stikine;
- Information in regard to the impacts of the closure of Huckleberry Mine to the RDBN Projected Tax Rate;
- Staff to investigate the possible Asset Management software cost efficiencies with municipalities;
- Special Projects Expenditures listing.

Education Strategy

Moved by Director Fisher  
Seconded by Director Bachrach

C.W.2017-1-3

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako remove the Education Strategy budget allocation from the 2017 Administration & Finance Budget Initiative."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Discussion took place regarding the intent and purpose of the Education Strategy. The importance and the role of RDBN Directors participating in discussions and providing input to community colleges and education facilities to support education strategies locally and throughout the region was discussed.

Environmental Services

Director Repen requested an update in regard to desludging the lagoon at Knockholt Landfill. Janine Dougall, Director of Environmental Services noted that in investigating available technology to desludge the sewage lagoons at Knockholt Landfill a decision was made to utilize a bacterial additive. The cost was substantially less than the proposed \$60,000 for a complete desludging of the lagoon. The bacterial additive has proven to be a successful trial and will be continued in 2017. The long term prognosis and plan for Knockholt Landfill maybe to add an aeration system. Ms. Dougall commented that depending on the state in which a lagoon is in, in regard to the need for desludging, the bacterial additive may not work as well, and a complete desludging may need to take place. The additive can then be used as a preventative measure. Staff will forward the information to interested municipalities.

The following was discussed:

- Unsightly Premises Regulatory decrease;
- General Government Expenditures Salaries and Benefits decrease 2016 vs. 2017;
  - o Due to hiring of CAO and CFO;
- Special Projects Expenditures;
- Weed Control;
- Carbon Emission Reduction Initiatives:
  - o Currently allocating funds to continue to move toward carbon neutrality;
  - o In the future, may develop a region wide initiative to use for climate change projects;
- 2017 Completed Roll Total Assessment and the impacts of a decrease and increase in assessments to taxation;
- The Provincial collection of Regional District rural taxes on behalf of Regional Districts.

**REPORTS (CONT'D)**

**2017 Draft Budget (CONT'D)**

Further requests:

- Staff provide a table/outline of what an increase in dollars in the budget equals in percentage change to Region-wide and Regional Rural Services;
- Interactive PowerPoint budget presentations;
- Visuals need to be clear;
- Provide clear and simplified RDBN budget information to the public:
  - o RDBN Tax insert to be used to provide information in dollar values to the public;
  - o Directors can provide information for the tax insert to staff by April;
    - Staff will forward an e-mail to the Regional Board to provide deadline information for tax inserts;
- Residents can also contact RDBN staff;
- Villages of Granisle and Burns Lake extended an invitation to RDBN staff to provide a budget presentation to their municipal councils;

Discussion took place regarding the use of grant in aid for costs associated with budget presentations in rural areas. Chair Miller indicated that direction had been provided to staff in the past to provide budget presentations jointly to municipalities and the public.

**Break for lunch 12:30 p.m.**

**Reconvened at 1:10 p.m.**

**Connecting Consumers and Producers**

Moved by Director MacDougall  
Seconded by Director Greenaway

**C.W.2017-1-4**

"That the Committee of the Whole receive the Manager of Regional Economic Development's January 4, 2017 memo titled "Connecting Consumers and Producers Project Report."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

Chair Miller and Director Parker spoke to the benefits and the awareness that is occurring in regard to eating locally grown foods. Alternate Director McGuire mentioned the healthy lunch provided to over 100 residents that was held in Granisle in October, 2016. All food provided was locally grown.

**PRESENTATION**

**Corrine Swenson, Manager of Regional Economic Development – Visit Bulkley Nechako Video Vignettes**

Ms. Swenson provided a presentation of the Visit Bulkley Nechako Video Vignettes that were completed in conjunction with the Tourism Regional Project. The project was completed by the 2016 RDBN Economic Development Summer Student.

The videos have been sent to stakeholder accommodations, municipalities and event hosts for review. Minor changes are currently being completed. Once the final edits are completed the links to the videos will be provided to the Regional Board of Directors, Chamber of Commerce, Tourist Information Centres and stakeholder in the region to be utilized to promote the Regional District of Bulkley-Nechako. They will also be provided on the RDBN Opportunities website also.

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### PRESENTATION (CONT'D)

Discussion took place regarding the accommodation tax and the process to implement an accommodation tax.

The project was funded through grant funding from Destination BC, Northern Development Initiative Trust (NDIT) and Nechako Kitimaat Development Fund Society (NKDF).

Visit Bulkley Nechako  
Video Vignettes

Moved by Alternate Director McGuire  
Seconded by Director Greenaway

C.W.2017-1-5

"That the Committee of the Whole receive the Visit Bulkley Nechako Video Vignettes."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

### CORRESPONDENCE

Germansen Landing  
-Request for Letter of  
Support for Post Officer

Moved by Director Greenaway  
Seconded by Alternate Director McGuire

C.W.2017-1-6

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors write a letter of support to for the Post Office in Germansen Landing to remain open; and further, that the letter be forwarded to Canada Post."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Correspondence

Moved by Director MacDougall  
Seconded by Director Benedict

C.W.2017-1-7

"That the Committee of the Whole receive the following correspondence and invitations:

- Minister of Natural Resources – Response to Request for Funding to Undergo Regional Trials and Assessment of Crops and Agricultural Lands;
- Federation of Canadian Municipalities - CRTC Decision on Broadband Internet;
- Trans Canada Yellowhead Highway #16 & BC Yellowhead #5 Advocacy Update;

### REGIONAL TRANSIT SERVICE CORRESPONDENCE

- Village of Granisle – Resolution re: Support for Adoption of "Regional District of Bulkley-Nechako Regional Public Transit and Para-Transit (Highway16) Service Establishment Bylaw No. 1790, 2016
- City of Prince George – Support for Contribution Toward Highway 16 Transit Service
- Town of Smithers – Smithers Support for Highway 16 Inter-Community Transit Plan
- Village of Burns Lake – Northern BC Transit Initiative Funding Approval
- Regional District of Fraser-Fort George - RDFFG Grant in Aid for Regional Transit
- BC Transit – Smithers-Moricetown Transit Service Update

**CORRESPONDENCE (CONT)**

**INVITATION**

-The Unsung Heroes of Northern BC – February 4, 2017  
- Prince George, B.C."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**Minister of Natural Resources – Response to Request  
for Funding to Undergo Regional Trials and Assessment of  
Crops and Agricultural Lands**

Director Repen spoke to the letter from the Honourable Jim Carr, P.C., M.P. Minister of Natural Resources in regard to the RDBN's request for funding to undergo regional trials and assessment of crops and agricultural lands using mountain pine beetle funding.

Discussion took place regarding Director Parker attending the Senate Hearing Committee and meeting with Minister Carr. Director Parker has submitted a request to meet with the Senate Hearing Committee. Chair Miller spoke to the Federation of Canadian Municipalities (FCM) supporting the RDBN's resolution regarding the missing mountain pine beetle federal funding and that bringing forward the information to FCM may be beneficial. Chair Miller mentioned bringing forward the information at the RDBN Agriculture Committee for further discussion. Director Repen spoke to the Village of Telkwa meeting with the Honourable Donna Barnett, Minister of State for Rural Economic Development, Ministry of Forests, Lands and Natural Resource Operations and her understanding of the issues and the potential benefits of speaking with Minister Barnett in regard to the issue.

The need to continue to ask questions regarding the missing federally promised \$800 million dollars for mountain pine beetle (MPB) affected areas was discussed. Providing an update and continued awareness regarding the MPB funds to Nathan Cullen, MP Skeena-Bulkley Valley and Todd Doherty, MP Cariboo – Prince George was brought forward.

**Federation of Canadian Municipalities - CRTC Decision on  
Broadband Internet**

He spoke to the benefits to the region if the updated speed target of 50 mbps for downloads and 10 mbps for uploads and an unlimited data option could be accomplished. He noted that the higher the speeds for downloads and uploads the more successful the region would be in economic growth. He mentioned the need to develop a communications strategy.

**Trans Canada Yellowhead Highway #16 & BC Yellowhead #5  
Advocacy Update**

Director Repen brought forward concerns in regard to priorities and funds needed for other infrastructure needs such as improvements to Colleymount Road, and the Village of Telkwa's and Fort Fraser's needs for improved water infrastructure.

**CORRESPONDENCE (CONT)**

Chair Miller mentioned the advocacy of the RDBN at the 2016 UBCM Convention regarding the need for upgrades to Highway 16 to build passing lanes between Burns Lake and Smithers.

**SUPPLEMENTARY AGENDA**

**REPORT**

2017 Completed Assessment Roll

Moved by Director Illes  
Seconded by Director Benedict

C.W.2017-1-8

"That the Committee of the Whole receive the Chief Financial Officer's January 5, 2017 memo titled "2017 Completed Assessment Roll."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**CORRESPONDENCE**

College of New Caledonia  
-Lakes District Campus  
-Community Consultation on  
CNC Budget

Moved by Director Benedict  
Seconded by Director Illes

C.W.2017-1-9

"That the Committee of the Whole receive the correspondence from the College of New Caledonia regarding Lakes District Campus – Community Consultation on CNC Budget."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**NEW BUSINESS**

Cluculz Lake Hall Ribbon  
Cutting Event – December 17,  
2016

Director's Petersen and Thiessen attended the Cluculz Lake Hall ribbon cutting event on December 17, 2016 to celebrate the completion of the renovations to the hall. The Cluculz Lake Hall Association provided a Certificate of Appreciation to the RDBN for their assistance with the project.

Smithers Tradeshow Booth

Director Fisher spoke to participating and the benefits of having a booth at the Smithers Tradeshow. He noted that it is very well attended from both the Smithers area and throughout the region. He mentioned the current booth, in partnership, with the Town of Smithers has limited space and there is a need to expand the booth. Director Fisher mentioned that there is currently \$2,000 allocated in the administration budget for Electoral Areas and Municipalities to partner and attend local tradeshow. The funds are accessible to all communities and Electoral Area Directors that wish to attend local tradeshow. RDBN staff in the past has provided information pamphlets and brochures for Director Fisher to provide to the public and promote the Regional District.

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**NEW BUSINESS (CONT'D)**

**Smithers Tradeshow Booth**

Moved by Director Fisher  
Seconded by Director Repen

**C.W.2017-1-10**

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors authorize the rental of two Smithers Tradeshow Booths to be shared between Electoral Area "A" (Smithers Rural), Village of Telkwa and Town of Smithers from the administration tradeshow budget; and further, that the RDBN Regional Economic Development Department work with Directors Fisher, Bachrach and Repen to provide information materials for the Tradeshow Booth."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**Building Code for Buildings  
on Agriculture Land**

Director Thiessen brought forward concerns regarding structures being built on Agriculture Lands that don't meet B.C. Building Code. Due to being built on Agriculture Lands the buildings may not be subject to building inspection. Staff will bring forward information at a future Agriculture Committee Meeting.

**NW Resource Benefits  
Alliance**

Director Repen spoke of the importance of the North West Resource Benefits Alliance (NWRBA) and the need for all Provincial Election Candidates for the upcoming election in May, 2017 in the north west to support the NWRBA. Chair Miller mentioned that the NWRBA is gathering information to provide to the Honourable Peter Fassbender, Minister of Community, Sport and Cultural Development as per his request. The NWRBA Memorandum of Understanding renewal will also be brought forward in the near future along with the re-election of the NWRBA Chairs and Vice-Chairs. Chair Miller spoke to his willingness to remain as NWRBA Chair and the need for continuity moving forward. All RBA members need to continue to advocate for the North West Resource Benefits Alliance.

Moved by Director Repen  
Seconded by Director Newell

**C.W.2017-1-11**

"That the Committee of the Whole recommend that the Regional District of Bulkley-Nechako Board of Directors write a letter to the north west Provincial Candidates for the May, 2017 Provincial Election encouraging them to identify their number one platform as being the Northwest Resource Benefits Alliance Initiative."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**ADJOURNMENT**

Moved by Director MacDougall  
Seconded by Director Repen

**C.W.2017-1-12**

"That the meeting be adjourned at 2:06 p.m."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**



## Regional District of Bulkley-Nechako Memo – Committee of the Whole Agenda February 9, 2017

**To:** Chair Miller and the Committee of the Whole  
**From:** Laura O'Meara, Senior Financial Assistant  
**Date:** January 27, 2017  
**Re:** 2017 Budget – Second Draft

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The second draft of the 2017 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 2016 to 2017**

Schedule 3 indicates the overall projected 2017 tax change:

	<b>First Draft</b>	<b>Second Draft</b>	<b>Difference</b>
Region-wide Services	(\$47,449)	(\$103,174)	(\$55,725)
Regional Rural Services	\$11,740	(\$36,891)	(\$25,151)

### **Revised Projected Change in Tax Rates from 2016 to 2017**

Schedule 3 indicates the overall projected 2017 change in tax rates for a \$100,000 property:

	<b>First Draft</b>	<b>Second Draft</b>	<b>Difference</b>
Region-wide Services	(\$0.86)	(\$2.67)	(\$1.81)
Regional Rural Services	(\$0.13)	(\$1.23)	(\$0.90)

### **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.
- The surplus carried forward from 2016 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 \$210,574 compared with the first draft;
- The budget for salaries in general government increased to allow for the hiring of an intern from May of 2017 to April 2018 resulting in a taxation increase of \$12,411;
- Capital expenditures in environmental services increased by \$30,000 to reflect an increase in the scale upgrade costs, inclusion of the Vanderhoof well project and a reduction in costs for the Area "D" recycling area upgrade;
- In the first draft of the budget there was \$55,000 included for a contribution to phase development reserve, this has been increased by \$80,000 to a total contribution of \$110,000.



**Tax Rate Trend**

Schedule 2 includes updated bar graphs showing our actual tax rates from 2013 to 2017 and the projected tax rate for 2017. You will notice that there is an approximate tax rate decrease of 3% for the rural taxpayers from \$119.36 to \$115.45. The municipal taxpayers decrease from \$ 91.81 in 2016 to \$89.06 in 2017.

**2017 Initiatives**

Schedule 4 is an updated listing of proposed new initiatives included in the 2017 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.

**Detailed Service Budgets**

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

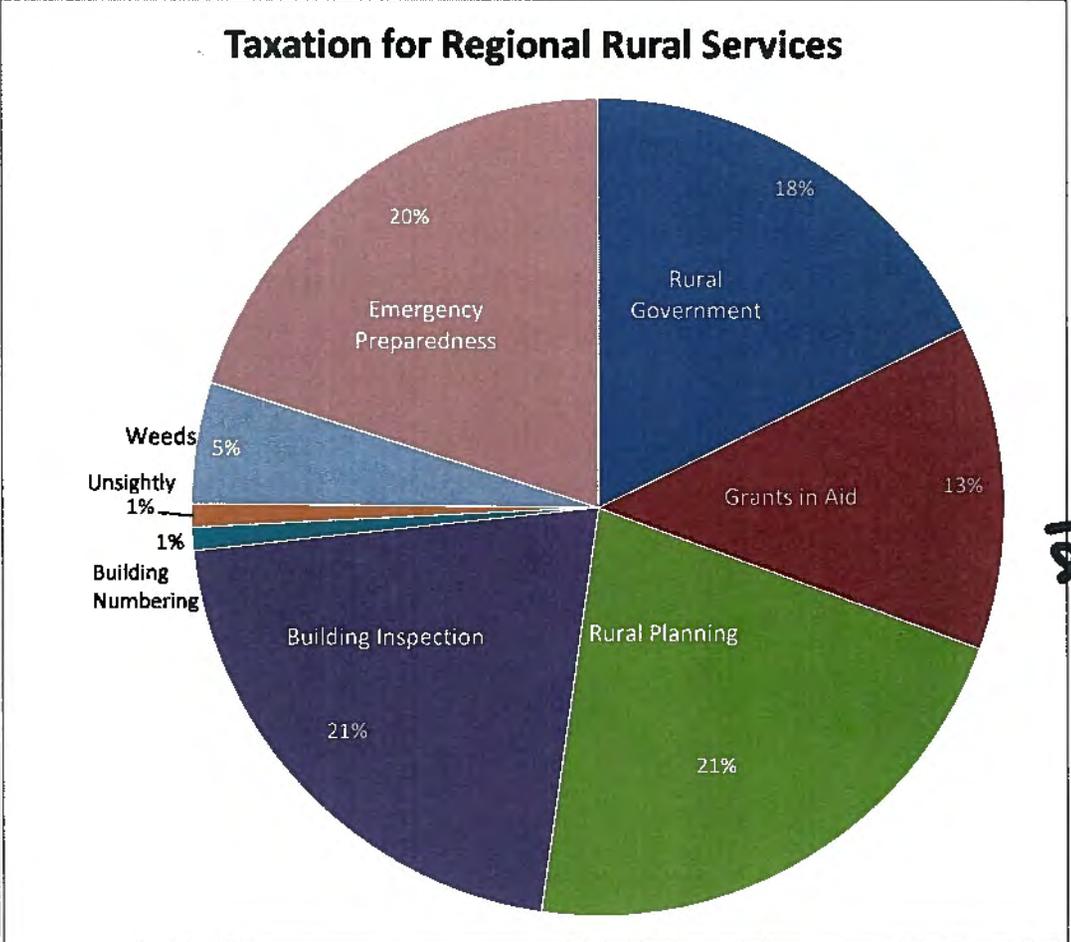
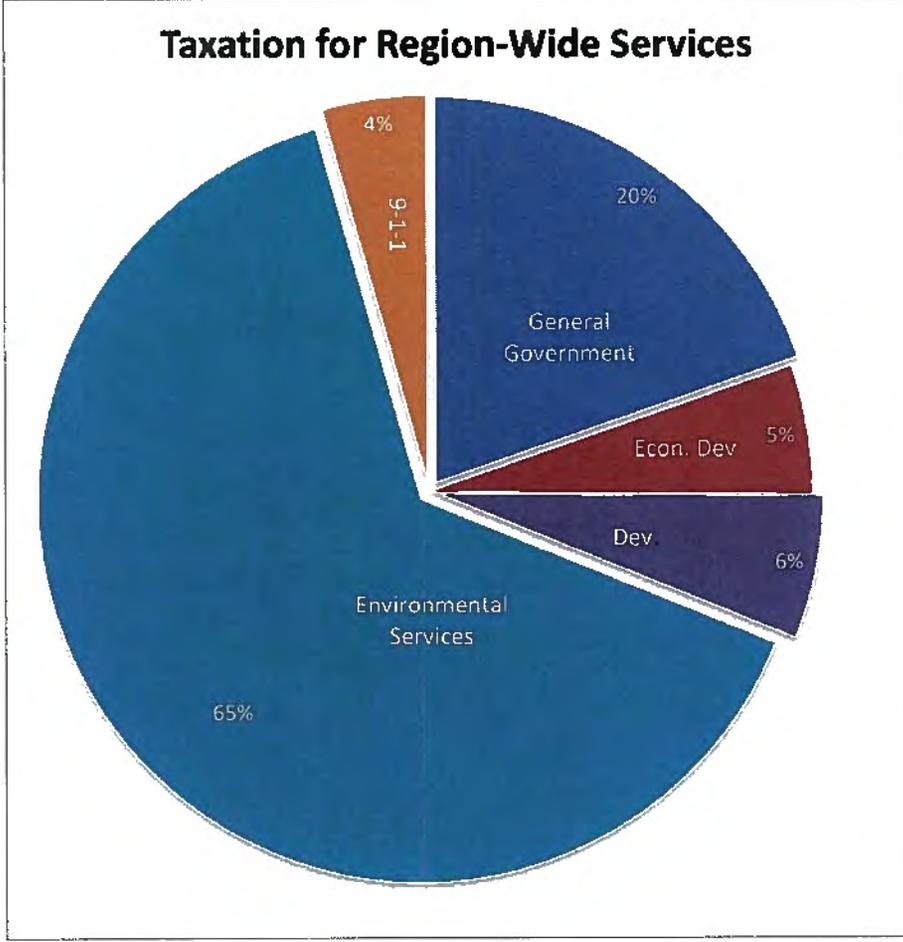
I would be pleased to answer any questions.

Recommendation:

(all/directors/majority)

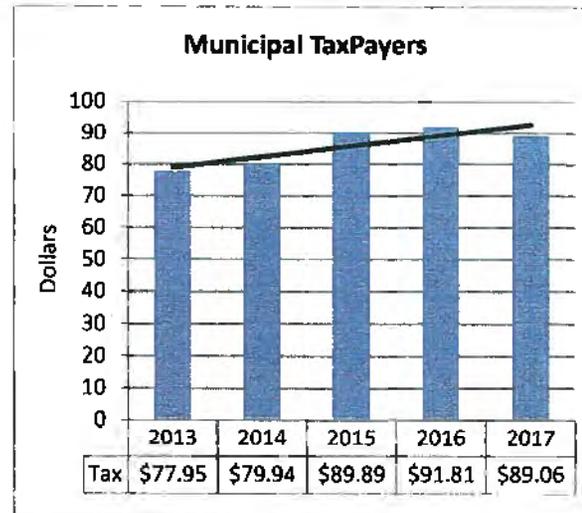
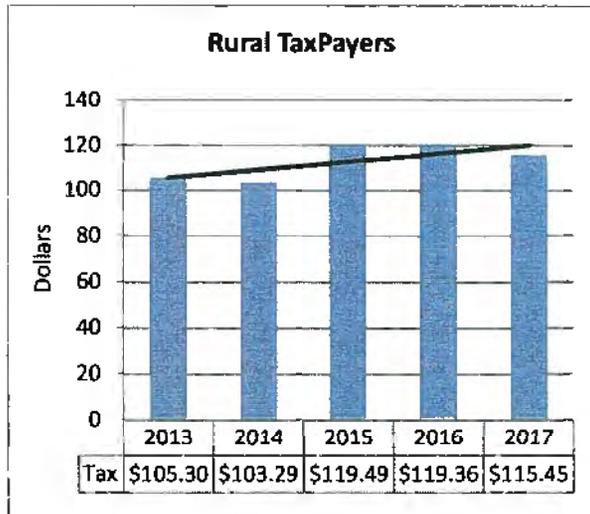
That the Committee of the Whole receive January 27, 2017 memo from Senior Financial Assistant regarding the second draft of the 2017 Budget.

**RDBN - 2017 Budget**  
**Major Components of Region-wide and Regional Rural Taxation**



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**RDBN 2017 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
  - Unightly Premises
  - Noxious Weed Control
  - Emergency Preparedness

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

**RDBN - 2017 Budget**  
**Projected Tax Rates for Regional Services**  
**(excludes local services)**

Dept	Service	Taxation			Converted Assessments		Tax on a \$100,000 Residential Property					
		2016 Tax	2017 Tax	2016 vs 2017	2016 Revised Roll	Completed Roll	Rural Taxpayers			Municipal Taxpayers		
							2016	2017	2017 vs 2016	2016	2017	2017 vs 2016
<b>Region-Wide Services</b>												
1201	General Govt - Legislative	281,931	280,388	(1,543)	551,179,049	556,270,095	5.12	5.04	(0.07)	5.12	5.04	(0.07)
1202	General Govt - Administration	593,980	383,822	(210,158)	551,179,049	556,270,095	10.78	6.90	(3.88)	10.78	6.90	(3.88)
1203	General Govt - Finance	327,857	284,116	(43,741)	551,179,049	556,270,095	5.95	5.11	(0.84)	5.95	5.11	(0.84)
		1,203,768	948,325	(255,443)	551,179,049	556,270,095	21.84	17.05	(4.79)	21.84	17.05	(4.79)
1301	Feasibility Studies	-	-	-	551,179,049	556,270,095	-	-	-	-	-	-
2500	Regional Economic Development	274,274	258,145	(16,129)	551,179,049	556,270,095	4.98	4.84	(0.34)	4.98	4.64	(0.34)
4301	Development Serv	265,293	290,097	24,804	551,179,049	556,270,095	4.81	5.22	0.40	4.81	5.22	0.40
5000	Environmental Serv.	3,079,681	3,096,516	16,835	551,179,049	556,270,095	55.87	55.67	(0.21)	55.87	55.67	(0.21)
7501	9-1-1 Service	84,932	211,690	126,758	551,179,049	556,270,095	1.54	3.81	2.26	1.54	3.81	2.26
	<b>Total Region-Wide Services</b>	4,907,948	4,894,774	(103,174)	551,179,049	556,270,095	89.04	86.37	(2.67)	89.04	86.37	(2.67)
<b>Regional Rural Services</b>												
1101	Rural Govt - Legislative	84,955	77,543	(7,412)	275,372,034	276,075,628	3.09	2.81	(0.28)			
1102	Rural Govt - Administration	56,359	64,523	8,164	275,372,034	276,075,628	2.05	2.34	0.29			
		141,314	142,066	752	275,372,034	276,075,628	5.13	5.15	0.01			
1103	Rural Grant in Aid	102,519	102,519	-	275,372,034	276,075,628	3.72	3.71	(0.01)			
4101	Rural Planning	192,153	173,159	(18,994)	551,179,049	276,075,628	4.18	4.03	(0.15)	2.77	2.69	(0.08)
4201	Building Inspection	168,887	168,144	(743)	165,105,643	166,685,030	10.23	10.09	(0.14)			
4401	Building Numbering	6,716	7,249	533	275,372,034	276,075,628	0.24	0.26	0.02			
4501	Uninsightly Premises	29,505	7,271	(22,234)	255,031,890	255,735,484	1.16	0.28	(0.87)			
5901	Weed Control	30,812	38,316	7,504	275,372,034	276,075,628	1.12	1.39	0.27			
7601	Emergency Preparedness	120,599	107,381	(13,219)	275,372,034	276,075,628	4.38	3.89	(0.49)			
7602	Emergency Response	4,085	7,646	3,561	275,372,034	276,075,628	0.15	0.28	0.13			
7603	Rural Fire Dept Traing & Eval & Compliance	39,259	45,208	5,949	275,372,034	276,075,628	1.43	1.64	0.21			
		163,943	160,235	(3,709)								
	<b>Total Regional Rural Services</b>	836,849	798,958	(36,891)			30.31	29.08	(1.23)			
	<b>Total Combined Services</b>	5,743,797	5,603,732	(140,065)			119.36	115.45	(3.90)	91.81	89.06	(2.75)

Percentage Change - Region-wide Services	-2.1%
Percentage Change - Regional Rural Services	-4.4%
Percentage Change - Total	-2.4%

<b>Tax Rate</b>	1.19	1.15	(0.04)	0.92	0.89	(0.03)
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**RDBN - 2017 Budget**  
**Initiatives for 2017**

**Administration & Finance**

Forestry Strategy	10,000
Northwest Resource Benefit Alliance	50,000
Transportation Strategy	5,000
Agricultural Strategy	10,000
Asset Management Software	30,000
New Server Installation	8,900
	<u>113,900</u>

**Regional Economic Development**

Business Forum (Funded 67% by sponsorship & registration)	32,220
Tourism Research (Profiles/Values of Tourism) - Funded 78% with grants	21,274
Investment Readiness Action Plan (funded 56% with grants)	40,000
Regional Skills Gap Analysis Implementation (Funded 99% with grants)	122,000
Completion of Professional Photography Purchase (Funded 98% with grants)	19,175
	<u>234,669</u>

**Planning**

Plotter Purchase (Funding from Capital Reserve)	34,000
Property Database (funded from contingency built up in previous years)	50,000
	<u>84,000</u>

**Environmental Services**

Increase contingency for carbon emission reduction initiatives	13,250
Update the Solid Waste Management Plan (\$100,000 over 2 years)	80,000
Final Closure at Fraser Lake Landfill (Topsoil and seed funded by capital reserve)	15,000
Post Closure activities at Former Smithers/Telkwa Landfill (Funded by capital reserve)	50,000
Environmental Services Vehicle Purchase (funded by capital reserve)	45,000
Dump Truck for Clearview Landfill	80,000
Knockholt Phase Development (funded by capital reserve)	350,000
Knockholt Scale Upgrade (funded by capital reserve)	25,000
Knockholt Wood Waste/Metal/ODS Area Upgrades	25,000
Clearview Landfill Scale Upgrade (funded by capital reserve)	30,000
Area "D" Transfer Station Recycling Area Upgrades	5,000
Vanderhoof Well Project	30,000
	<u>748,250</u>

1,180,819

Surplus Comparison

<u>Dept</u>	<u>Service</u>	<u>Surplus from Prior Year</u>		
		2016	2017	2016 vs 2017
<b><u>Region-Wide Services</u></b>				
1201	General Govt - Legislative	55,347	64,024	8,677
1202	General Govt - Administration	131,075	226,288	95,213
1203	General Govt - Finance	46,734	65,363	18,629
		233,156	355,675	122,519
1301	Feasibility Studies	8,217	2,692	(5,525)
2500	Regional Economic Development	97,747	148,628	50,881
4301	Development Serv	79,845	68,317	(11,528)
5000	Environmental Serv.	1,105,451	1,264,116	158,665
7501	9-1-1 Service	114,829	16,792	(98,037)
	<b>Total Region-Wide Services</b>	<b>1,639,245</b>	<b>1,856,220</b>	<b>216,975</b>
<b><u>Regional Rural Services</u></b>				
1101	Rural Govt - Legislative	51,511	56,113	4,602
1102	Rural Govt - Administration	9,311	3,780	(5,531)
		60,822	59,893	(929)
1103	Rural Grant in Aid	213,347	210,495	(2,852)
4101	Rural Planning	62,818	56,513	(6,305)
4201	Building Inspection	4,517	15,693	11,176
4401	Building Numbering	1,973	2,729	756
4501	Unightly Premises	14,548	13,842	(706)
5901	Weed Control	18,697	11,403	(7,294)
7601	Emergency Preparedness	49,116	39,735	(9,381)
7602	Emergency Response	-	-	-
7603	Rural Fire Dept Traing & Eval & Compliance	-	9,024	9,024
		49,116	48,759	(357)
	<b>Total Regional Rural Services</b>	<b>425,838</b>	<b>419,327</b>	<b>(6,511)</b>
		<b>2,065,083</b>	<b>2,275,547</b>	<b>210,464</b>

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

	(\$000s)
2016 Taxation	141
2017 Taxation	142
Increase (Decrease)	1

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Grant in lieu of Alcan taxes	31	32	(1)
Surplus from Prior Year	61	60	1
			-
<b><u>Expenditures</u></b>			
Directors remuneration	83	81	(2)
Directors travel	61	60	(1)
Association dues and memberships	19	20	1
Liability Insurance	11	11	-
Other			3
			1
			1

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

	(\$000s)
2016 Taxation	1,204
2017 Taxation	948
Increase (Decrease)	(256)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	233	355	(122)
Investment Income	12	12	-
Other Grant Revenue	-	5	(5)
Transfer from Capital Reserve (Includes new phone system)	27		27
NDI Grants	-	25	(25)
Transfer from Vehicle Reserve	-	-	-
Grant in lieu of Alcan taxes	134	139	(5)
Administration Recovery - SNRHD	15	16	(1)
			(131)
<b><u>Expenditures</u></b>			
Directors remuneration	268	276	8
Directors Travel	86	87	1
Salaries & Benefits	983	852	(131)
Staff Education	18	24	6
Staff Travel	8	10	2
Consulting Fees	5	20	15
Allocated Building Occupancy Costs	43	49	6
Communications (Includes new phone system)	23	24	1
Sponsorship	3	-	(3)
Liability Insurance	11	11	-
Supplies	17	16	(1)
Special Projects	159	164	5
Capital Expenditures	57	21	(36)
Interest Expense	8	8	-
Other			2
			(125)
			(256)

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

	(\$000s)		
2016 Taxation			-
2017 Taxation			-
Increase (Decrease)			-
<u>Item</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase (Decrease)</u>
Feasibility Studies			-

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

	(\$000s)
2016 Taxation	274
2017 Taxation	258
Increase (Decrease)	<u>(16)</u>

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	Budget	Budget	(Decrease)
<b>Revenue</b>			
Surplus from Prior Year	98	149	(51)
Grants in Lieu of Alcan Taxes	31	32	(1)
Business Forum Registration	-	5	(5)
Project Grants	247	194	<u>53</u>
			<u>(4)</u>
<b>Expenditures</b>			
Salaries & Benefits	239	259	20
Allocated Building Occupancy Costs	22	25	<u>3</u>
			<u>23</u>
<b>Projects</b>			
- Tourism	108	74	(34)
- Bulkley Nechako Directory	8	7	(1)
- Opportunities Website	6	5	(1)
- Agriculture Project	28	29	1
- Marketing Initiatives	6	8	2
- Business Forum	5	32	27
- Business Contast	4	11	7
- Economic Development Workshops	8	8	-
- Regional Skills Gap Analysis	142	122	(20)
- Action Plan	46	46	-
- Minerals North & Roundup	8	3	(5)
- Grant Search Engine	4	2	(2)
- Image Bank	34	24	<u>(10)</u>
			<u>(38)</u>
Other			<u>1</u>
Total Expenditures			<u>(12)</u>
			<u>(16)</u>

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

	(\$000s)
2016 Taxation	192
2017 Taxation	173
Increase (Decrease)	(19)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Grants in lieu of Alcan taxes	26	27	(1)
Surplus from Prior Year	63	57	6
			5
<b><u>Expenditures</u></b>			
Salaries & Benefits	187	178	(9)
Staff Education	7	4	(3)
Hiring Expense	5	1	(4)
Building Occupancy Costs	17	17	-
Computer Systems	6	4	(2)
Capital Expenditures	-	-	-
Other			(6)
			(24)
			(19)

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

	(\$000s)
2016 Taxation	169
2017 Taxation	168
Increase (Decrease)	(1)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	5	16	(11)
Transfer from Vehicle Reserve	62	-	62
Building Permit Fees	60	55	5
Cost Sharing by Municipalities	103	104	(1)
			55
<b><u>Expenditures</u></b>			
Salaries & Benefits	225	237	12
Staff Education	8	6	(2)
Staff Travel	19	15	(4)
Computer Systems	4	3	(1)
Capital Expenditures - Vehicle	62	-	(62)
Other			1
			(56)
			(1)

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

	(\$000s)
2016 Taxation	265
2017 Taxation	290
Increase (Decrease)	25

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	79	68	11
Grants in Lieu of Alcan Taxes	30	31	(1)
			10
<b><u>Expenditures</u></b>			
Salaries & Benefits	252	265	13
Hiring Expense	4	1	(3)
Allocated Building Occupancy Costs	24	26	2
Legal	3	5	2
Other			1
			15
			25

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

	<u>(\$000s)</u>
2016 Taxation	30
2017 Taxation	<u>7</u>
Increase (Decrease)	<u><u>(23)</u></u>

	<u>(\$000's)</u>		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<b><u>Revenue</u></b>			
Grants in Lieu of Alcan Taxes	4	4	-
Surplus from Prior Year	15	14	<u>1</u>
			<u>1</u>
<b><u>Expenditures</u></b>			
Salaries & Benefits	29	10	(19)
Staff Travel	3	2	(1)
Hiring Expense	2	1	(1)
Building Occupancy Costs	3	1	1
Other			<u>(4)</u>
			<u>(24)</u>
			<u><u>(23)</u></u>

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

	(\$000s)
2016 Taxation	3,080
2017 Taxation	3,097
Increase (Decrease)	17

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	1,105	1,264	(159)
Transfer from Vehicle Reserve	-	45	(45)
Transfer from Landfill Closure Reserve	420	405	15
Transfer from Capital Reserve	125	114	11
Grants in lieu of Alcan Taxes	341	355	(14)
Paint & Solvent Recovery	10	7	3
Ozone Fees	12	18	(6)
Metal Recycling Revenues	25	-	25
Construction & Demolition Waste	219	240	(21)
Bobcat Trade In Revenue	20	-	20
			(171)
<b><u>Administration Expenditures</u></b>			
Salaries & Benefits	496	510	14
Vehicle Insurance	4	6	2
Contingency	50	20	(30)
Update of SWMP	50	80	30
Carbon Emission Reduction Initiatives	53	66	13
Allocated Building Occupancy Costs	36	37	1
Other			5
			35
<b><u>Operations</u></b>			
- Landfills	657	655	(2)
- Transfer Stations	1,630	1,659	29
- Operating Contingencies	28	23	(5)
- Landfill Closure Costs	138	124	(14)
- Recycling Expenditures	922	936	14
- Capital Expenditures	540	590	50
- Contributions to Reserves	159	240	81
- Other			
			153
<b>Total Expenditures</b>			188
			17

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

	(\$000s)
2016 Taxation	31
2017 Taxation	38
Increase (Decrease)	<u>7</u>

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	Budget	Budget	(Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	19	11	8
Grant in Lieu of Alcan Taxes	7	7	-
			<u>8</u>
<b><u>Expenditures</u></b>			
Salaries & Benefits	10	10	-
Other			(1)
			<u>(1)</u>
			<u>7</u>

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

	<u>(\$000s)</u>
2016 Taxation	85
2017 Taxation	<u>212</u>
Increase (Decrease)	<u><u>127</u></u>

	<u>(\$000's)</u>		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<b><u>Revenue</u></b>			
Surplus from Prior Year	115	17	98
Grants in Lieu of Alcan Taxes	8	8	-
User Fees - Telus Land Lines	138	110	28
			<u>126</u>
<b><u>Expenditures</u></b>			
Salaries & Benefits	41	37	(4)
Repairs & Maintenance	54	52	(2)
Kindergarten/Grade 1 Program	4	1	(3)
PSAP Costs	50	53	3
FOCC Operating Costs	145	150	5
Other			<u>2</u>
			<u>1</u>
			<u><u>127</u></u>

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

	(\$000s)
2016 Taxation	164
2017 Taxation	160
Increase (Decrease)	<u>(4)</u>

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	Budget	Budget	(Decrease)
<b><u>Revenue</u></b>			
Surplus from Prior Year	55	49	6
Grants in Lieu of Alcan Taxes	37	38	(1)
Other Grant Revenue	150	-	150
Misc Revenue	-	-	-
			<u>155</u>
<b><u>Expenditures</u></b>			
Salaries & Benefits	184	173	(11)
Hiring Expense	4	1	(3)
Staff Education	11	13	2
Computer Systems	4	-	(4)
Consulting Fees - GIS Study	150	-	(150)
Supplies	5	5	-
Prior Year Deficit	-	4	4
Other			3
			<u>(159)</u>
			<u>(4)</u>

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geraldine.craven

**From:** BC Innovation Council <connect=bcic.ca@mail234.atl21.rsgsv.net> on behalf of BC Innovation Council <connect@bcic.ca>  
**Sent:** January 27, 2017 11:51 AM  
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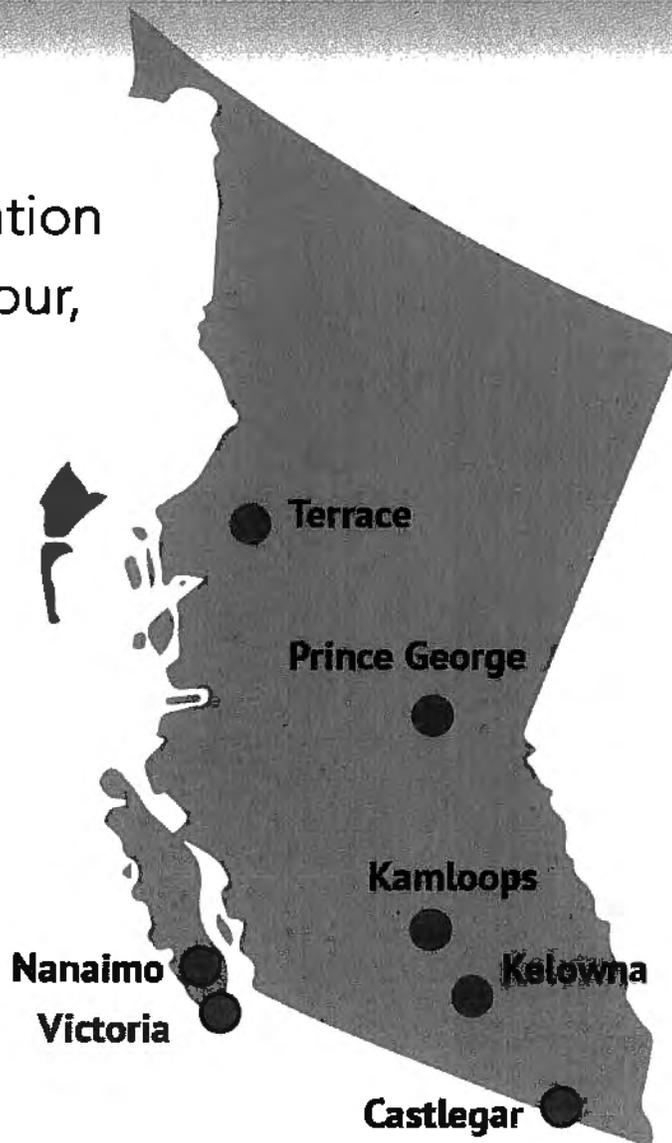
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REGIONAL DISTRICT OF  
KOO



## REGIONAL INNOVATION OPPORTUNITIES TOUR

Join our  
Regional Innovation  
Opportunities tour,  
taking place in  
**seven cities**  
throughout the  
province.



## Regional Innovation Opportunity

Click on your  
event of interest:

- **Prince George** - Feb 2<sup>nd</sup>
- **Victoria** - Feb 7<sup>th</sup>
- **Kamloops** - Feb 10<sup>th</sup>
- **Castlegar** - Feb 16<sup>th</sup>
- **Terrace** - Feb 23<sup>rd</sup>
- **Kelowna** - Mar 3<sup>rd</sup>
- **Nanaimo** - Mar 6<sup>th</sup>

[Information & Registration. Click Here >](#)

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### WHAT YOU CAN EXPECT?

The **Regional Innovation Opportunities** tour will bring businesses together with local tech companies to spark innovation and job growth in your community. We're creating a BC-wide conversation between businesses where any organization can share a problem it faces, in order to find solutions through the local tech sector.

Anyone can participate in the conversation, whether tech entrepreneurs, students, researchers or established companies. The tour's goal is to create business opportunities between participants through these solutions, leading to new business and new jobs.

A showcase of diverse challenges will be presented in each of the regions. Some examples include carbon neutral fuels, tracking the productivity of log harvesting, tracking the physical location of remote technicians, technology solutions for mobile assets, work sites and healthcare-based challenges.

Information & Registration. Click Here >

For more information please contact [connect@bcic.ca](mailto:connect@bcic.ca)

#InnovationExchange #TechisEverywhere

#WeAreTech #BCTECH

**About the BC Innovation Council:** The BC Innovation Council accelerates the growth and success of B.C. companies by providing resources and market opportunities for applied innovations that solve challenges and drive competitiveness in B.C. industries. Through the annual #BCTECH Summit and support of the B.C. Government's #BCTECH Strategy, BCIC is fostering the growth of competitive companies that generate revenue, produce high-paying skilled jobs and drive economic development in B.C.

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