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REGIONAL DISTRICT OF BULKLEY-NECHAKO
COMMITTEE OF THE WHOLE
AGENDA
Thursday, March 9, 2017

PAGE NO.

ACTION

CALL TO ORDER

SUPPLEMENTARY AGENDA

Receive

AGENDA – March 9, 2017

Approve

MINUTES

2-5

Committee of the Whole Meeting
Minutes – February 9, 2017

Receive

DELEGATIONS

NORTHWEST INVASIVE PLANT COUNCIL

Penni Adams, NWIPC Program Manager
Darrell Hill, NWIPC Field Coordinator
RE: Update

CITYWEST

Donovan Dias, Vice President, Sales & Project
Management
RE: Update and Connect to Innovate Grant
Application

REPORTS

6-32

Janette Derksen, Environmental Services
Coordinator – NWIPC Funding for 2017

Direction

33-50

Roxanne Shepherd, Chief Financial Officer
- 2017 Budget – Third Draft

Receive

SUPPLEMENTARY AGENDA

NEW BUSINESS

ADJOURNMENT

REGIONAL DISTRICT OF BULKLEY-NECHAKO**COMMITTEE OF THE WHOLE MEETING****Thursday, February 9, 2017**

PRESENT: Chairperson Bill Miller

Directors Taylor Bachrach
Eileen Benedict
Shane Brienen
Mark Fisher
Tom Greenaway
John Illes
Dwayne Lindstrom
Rob MacDougall
Rob Newell
Jerry Petersen
Darcy Repen
Gerry Thiessen

Director Thomas Liversidge, Village of Granisle
Absent Mark Parker, Electoral Area "D" (Fraser Lake Rural)

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
Jason Llewellyn, Director of Planning
Roxanne Shepherd, Chief Financial Officer
Corrine Swenson, Manager of Regional Economic Development
Wendy Wainwright, Executive Assistant

Other Chris Beach, Mayor, Village of Burns Lake

Media Flavio Nienow, LD News

CALL TO ORDER

Chair Miller called the meeting to order at 10:34 a.m.

AGENDAMoved by Director MacDougall
Seconded by Director Bachrach**C.W.2017-2-1**

"That the Agenda of the Regional District of Bulkley-Nechako Committee of the Whole meeting of February 9, 2017 be approved."

(All/Directors/Majority)

CARRIED UNANIMOUSLY**MINUTES****Committee of the Whole
Minutes – January 12, 2017**Moved by Director Petersen
Seconded by Director Illes**C.W.2017-2-2**

"That the Committee of the Whole meeting minutes of January 12, 2017 be received."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

REPORTS

Roxanne Shepherd, Chief Financial Officer provided a PowerPoint presentation and outlined the Senior Financial Assistant's January 27, 2017 memo titled "2017 Budget – Second Draft."

2017-2021 Budget

2017 Draft Budget

Questions from the January 12, 2017 Budget Meeting

- How do RDBN costs for environmental services compare to neighboring Regional Districts?
- How were assessments from the Huckleberry Mine properties affected by the shut down in August?
- List of Administration Special Projects;
- Tax brochure review and deadline for changes.

RDBN Environmental Services

- 2016 RDBN total expenditures budget \$18,287,174;
- 2016 Environmental expenditures budget:
 - Operations \$4,214,233;
 - Debt payments \$495,093;
 - Capital \$540,000;
 - Amortization \$650,000;
 - Total Expenditures \$5,899,327:
 - 32% of total expenditures;
- Peace River Regional District 2016 total expenditures budget \$64,304,491:
 - Regional Solid Waste budget \$18,974,155 or 30% of total expenditures;
- Regional District of Fraser-Fort George 2016 total expenditures budget \$44,761,420:
 - Regional Solid Waste budget \$17,755,964 or 40% of total expenditures;
- Regional District of Kitimat-Stikine 2016 total expenditures budget \$44,643,912:
 - Regional Solid Waste budget \$25,419,205 or 57% of total expenditures;
 - **2016 anomaly – usually approx. \$19.8 million or 44%.

Huckleberry Mine Assessments

- 2016 Hospital Assessments for all 8 folios - \$15,067,100
- 2017 Hospital Assessments for all 8 folios - \$14,865,100 – a 1% decrease

The mine has been put on care and maintenance allowing for a reasonably quick restart if metal prices improve. There has been little impact on property assessments. The mine could remain in care and maintenance mode for a couple of years.

If the mine decides the closure is permanent, they will provide written notification to BC Assessment and BC Assessment will let the Regional District know. Assessments would be reduced by approximately 50%. Buildings would remain and decision is reversible;

- RDBN would lose approximately 0.5% of its tax base.

If the mine decided to demolish the improvements on the properties, only the land value would remain:

- RDBN would lose approximately 1% of its tax base.

INVITATION

BC Innovation Council
-Regional Innovation
Opportunities Tour

Moved by Director Illes
Seconded by Director Brienon

C.W.2017-2-4

"That the Committee of the Whole receive the invitation from the BC Innovation Council – Regional Innovation Opportunities Tour."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

NEW BUSINESS

RDBN In-Camera Meeting
Information Sharing with
RDBN Municipalities

Director Illes requested that a policy be considered to allow for the RDBN to share its In-Camera Meeting information with RDBN member municipalities.

Melany de Weerd, Chief Administrative Officer commented that there are legislative requirements for information provided in an In-Camera meeting and there may be benefits and risks to providing all In-Camera information to RDBN municipalities. Staff will bring forward a report outlining the RDBN's ability and outline where legislation will prevent and allow the sharing of information from In-Camera meetings to a future Regional Board meeting for discussion.

ADJOURNMENT

Moved by Director Benedict
Seconded by Alternate Director McGuire

C.W.2017-2-5

"That the meeting be adjourned at 10:56 a.m."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Bill Miller, Chair

Wendy Wainwright, Executive Assistant



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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
MEMORANDUM**

To: Chair Miller and Committee of the Whole (March 9, 2017)

From: Janette Derksen
Environmental Services Coordinator

Date: February 28, 2017

Subject: NWIPC Funding for 2017

In 2016, the annual funding amount that was committed to the Northwest Invasive Plant Council (NWIPC) by the RDBN was \$43,500.

To make management of invasive plant control more efficient, the NWIPC divides the RDBN into three invasive plant management areas (IPMAs): Nechako IPMA (Areas C, D and F), Lakes District IPMA (Areas B & E) and the Bulkley IPMA (Areas A & G). The funding was distributed equally among the three IPMAs and the distribution of funds was to be 85% for on-the-ground work and a maximum of 15% for administration. In addition, \$3,000 was designated for the Landowner Rebate Fund and \$500 was contributed towards a pooled NWIPC Education & Awareness Fund.

The table below shows the funding commitments that the RDBN has made to the NWIPC in the past number of years.

	2010	2011	2012	2013	2014	2015	2016
RDBN committed contributions (NWIPC)	\$ 30,000	\$ 30,000	\$ 37,000	\$ 37,000	\$ 43,000	\$ 43,000	\$ 43,500

As can be seen in the table above, the contributions from the RDBN have been increasing approximately every 3 years. For the 2017 year, the NWIPC is requesting a funding contribution of \$44,500. Please see attached letter from the NWIPC for additional information.

Also attached to this memorandum are the RDBN 5-year budget projections for the years 2017-2021 at funding contributions of \$43,500 and \$44,500 to the NWIPC respectfully. The taxation rate for 2016 was \$1.12 per \$100,000 of assessed value. With the reduction in surplus carried forward from 2016 to 2017 a tax increase to \$1.33 per \$100,000 of assessed value is projected at a funding commitment of \$43,500 in 2017 (see Schedule "A"). A commitment of an additional \$1000 as requested by NWIPC would result in a further increase in taxation to \$1.37 per \$100,000 of assessed value (see Schedule "B").

It should also be noted that the Environmental Services Department has been contributing \$5,000 per year in a cost sharing arrangement with Invasive Plant Control which ends in 2018. When the RDBN transitioned from hiring summer students to undertake invasive plant control work to contributing to the NWIPC (coordinated approach), monies that had been placed in Invasive Plant Control capital reserve were unable to be utilized. A truck was then purchased by the Environmental Services Department in 2012 using these capital reserve monies with the requirement that the \$30,000 would be paid back as operational funds. When this \$5,000 annual payment ends taxation will need to be increased in 2019 to cover this loss in revenue.

At this time, the Environmental Services Department is seeking direction regarding the amount of funding commitment to the NWIPC for the request from NWIPC for the 2017 year.



RECOMMENDATION

(All/Directors/Majority)

1. That the Committee of the Whole receive the memorandum titled, "NWIPC Funding for 2017" and dated February 28, 2017.
2. Further, that direction be provided regarding the amount of funding to be committed to the NWIPC for invasive plant management for the 2017 year.

Respectfully submitted,

Janette Derksen
Environmental Services Coordinator

**REGIONAL DISTRICT OF BULKLEY-NECHAKO
INVASIVE PLANT CONTROL**

(5901)

	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Five Year Financial Plan:		2019	2020	2021
					2017	2018			
REVENUE:									
400001 Taxation & Service Agreement	63	66	29	53	29	29	29	29	29
400004 Taxation									
All Electoral Areas									
Converted Hospital Assessments (Completed Roll)	272,573,980	276,888,733	275,372,034		276,075,628	276,075,628	276,075,628	276,075,628	276,075,628
Estimated Residential Tax Rate (cents per \$1,000)	0.014	0.014	0.0112		0.0133	0.0176	0.0194	0.0195	0.0196
By-law No. 1019, 1997 No limitation	36,540	38,602	30,812	30,813	36,760	48,480	53,678	53,879	54,085
420003 Transfer from Vehicle Reserve									
451001 Cost Sharing - Environmental Services (ends 2018)	5,000	5,000	5,000	5,000	5,000	5,000			
448001 Grants in Lieu of Taxes	45	54		40					
446002 Grant in Lieu of Alcan Taxes	9,390	8,439	6,759	7,030	8,535	8,535	8,535	8,535	8,535
490001 Transfer from Equity in TCA	5,878	5,878	6,500	5,878	6,500	6,500			
499999 Prior Year's Surplus	8,757	8,210	18,698	18,697	11,526				
TOTAL REVENUE	85,673	68,249	67,798	67,511	68,360	68,544	62,242	62,443	62,649
EXPENDITURE:									
601001 Salaries - 10% Environmental Services Coordinator	5,795	3,250	6,604	6,593	8,729	8,864	7,001	7,141	7,284
601101 Benefits - 10% Environmental Services Coordinator	1,525	449	1,798	1,561	1,996	2,036	2,077	2,118	2,161
601201 Accrued Overtime	890	3	500	186	500	500	500	500	500
601401 Travel - vehicle operating expense & meals		105	1,000	267	1,000	1,000	1,000	1,000	1,000
601301 Staff Education	366		2,000		2,000	2,000	2,000	2,000	2,000
622001 Allocated Building Occupancy Costs		357	470	383	543	554	565	576	588
602001 Utilities	126		-		-	-	-	-	-
603002 Office Cleaning	100		-		-	-	-	-	-
603008 Repairs and Maintenance	60		-		-	-	-	-	-
603009 Parking Costs	7		-		-	-	-	-	-
604001 Computer Network	242		-		-	-	-	-	-
624002 Allocated Computer Network Costs		219	288	271	320	326	333	340	346
824012 Allocated Website Maintenance & Upgrades		96	53	26	36	37	37	38	39

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
INVASIVE PLANT CONTROL**

(5901)

	2014	2015	2016	2016	Five Year Financial Plan:				
	Actual	Actual	Budget	Actual	2017	2018	2019	2020	2021
604011 Website Maintenance & Upgrades	41		-		-	-	-	-	-
805008 Contribution to NW Invasive Plant Council	41,888	36,750	43,500	40,336	43,500	43,500	43,500	43,500	43,500
606001 Communications	61		-		-	-	-	-	-
606003 Advertising			500		500	500	500	500	500
606005 Postage	33		-		-	-	-	-	-
805999 Contingencies			4,180		4,252	4,252	4,252	4,252	4,252
608001 Property Insurance	25	23	25	24	25	25	25	25	25
609001 Supplies	39	56	-		-	-	-	-	-
629002 Central Supplies Allocation		73	65	68	67	68	70	71	73
609011 Meeting Expenses	51			58					
609003 Copying Costs	205	205	230	244	290	290	290	290	290
609005 Admin Building Replacement Charge	63	80	60	63	63	63	63	63	63
609006 Copy Equipment Charge	28	27	27	27	29	29	29	29	29
760001 Capital Expenditures									
760101 Amortization Expense	5,878	5,878	6,500	5,878	6,500	6,500			
799999 Prior Year's Deficit			-		-				
TOTAL EXPENDITURE.....	57,463	47,551	67,798	56,985	68,350	68,544	62,242	62,443	62,649
Revenues minus Expenditures	8,211	18,698	-	11,526	-	-	-	-	-

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
INVASIVE PLANT CONTROL**

(5901)

Schedule "B"

	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Five Year Financial Plan:		2019	2020	2021
					2017	2018			
REVENUE:									
400001 Taxation & Service Agreement	63	66	29	53	29	29	29	29	29
400004 Taxation All Electoral Areas									
Converted Hospital Assessments (Completed Roll)	272,573,980	276,888,733	275,372,034		276,075,628	276,075,628	276,075,628	276,075,628	276,075,628
Estimated Residential Tax Rate (cents per \$1,000)	0.014	0.014	0.0112		0.0137	0.0179	0.0198	0.0199	0.0200
By-law No. 1019, 1997 No limitation	36,540	38,802	30,812	30,813	37,780	49,480	54,678	54,879	55,085
420003 Transfer from Vehicle Reserve									
451001 Cost Sharing - Environmental Services (ends 2018)	5,000	5,000	5,000	5,000	5,000	5,000			
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602001 Utilities	126		-		-	-	-	-	-
603002 Office Cleaning	100		-		-	-	-	-	-
803008 Repairs and Maintenance	80		-		-	-	-	-	-
603009 Parking Costs	7		-		-	-	-	-	-
604001 Computer Network	242		-		-	-	-	-	-
624002 Allocated Computer Network Costs		219	286	271	320	326	333	340	346
624012 Allocated Website Maintenance & Upgrades		98	53	26	36	37	37	38	39

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
INVASIVE PLANT CONTROL**

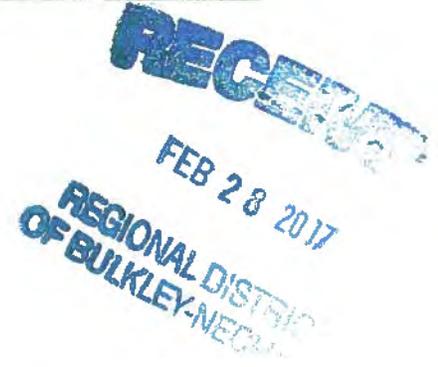
(5901)

	2014	2015	2016	2016	Five Year Financial Plan:				
	Actual	Actual	Budget	Actual	2017	2018	2019	2020	2021
604011 Website Maintenance & Upgrades	41		-		-	-	-	-	-
605006 Contribution to NW Invasive Plant Council	41,888	36,750	43,500	40,336	44,500	44,500	44,500	44,500	44,500
606001 Communications	81		-		-	-	-	-	-
606003 Advertising			500		500	500	500	500	500
606005 Postage	33		-		-	-	-	-	-
605999 Contingencies			4,180		4,252	4,252	4,252	4,252	4,252
608001 Property Insurance	25	23	25	24	25	25	25	25	25
609001 Supplies	39	56	-		-	-	-	-	-
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809003 Copying Costs	205	205	230	244	290	290	290	290	290
809005 Admin Building Replacement Charge	63	60	60	63	63	63	63	63	63
609006 Copy Equipment Charge	28	27	27	27	29	29	29	29	29
780001 Capital Expenditures									
780101 Amortization Expense	5,878	5,878	6,500	5,878	6,500	6,500			
799999 Prior Year's Deficit			-		-				
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Revenues minus Expenditures	8,211	18,698	-	11,526	-	-	-	-	-



February 27, 2017

Regional District of Bulkley Nechako
Box 820
Burns Lake, BC V0J 1E0



Attention: Regional District Bulkley Nechako (RDBN) Board of Directors

Re: Summary of 2016 funding and 2017 Request for Funding for Integrated Invasive Plant Management (IPM)

The Northwest Invasive Plant Council (NWIPC) thanks the RDBN for the funds received in 2016 and their participation on the NWIPC Board of Directors. The following summarizes our 2016 season costs and includes a detailed cost breakdown for the 2017 funding request.

2016 Summary

In 2016, RDBN gave NWIPC a commitment of \$43,500. Table 1 summarizes the RDBN Budget and how NWIPC utilized the funds. RDBN paid \$ 40,335.99 against invoices for work done on RDBN jurisdictions. The \$3,164.01 remaining from total possible funding, is accounted for, as follows:

Table 1

		RDBN 2016 LoA	NWIPC Billing	Difference
IPMA Budget	Bulkley IPMA	10,250.00	10,196.84	53.16
	Lakes District IPMA	10,250.00	10,299.93	- 49.93
	Nechako IPMA	10,250.00	10,117.67	132.33
	On the Ground Total Sub Total	30,750.00	30,614.43	135.57
Levies applied	Program Administration %15	6,450.00	4,592.17	1,857.83
	REDRR 2%	800.00	612.29	187.71
	Field Ops Coordination %5	2,000.00	1,530.72	469.28
	Levies Sub Total	9,250.00	6,735.18	2,514.82
Partner Directed Funds	E&A	500.00	500.00	-
	50/50	3,000.00	2,486.38	513.62
	Programs Sub Total	3,500.00	2,986.38	513.62
	GRAND TOTAL	43,500.00	40,335.99	3,164.01

The shaded portion in Table 1 reflects that RDBN applied the 15% Program Administration levy to \$43,000, which included the Landowner Weed Removal Rebate (aka 50:50). RDBN then applied 2% to \$40,000 and 5% to \$40,000 leaving at total of \$30,750 to be spent on the ground by our contractors.

How NWIPC accounts for contractor costs and the levies

1. In generating partner invoices, NWIPC's database is set up to apply Program Management (15%), Regional Early Detection and Rapid Response (REDRR, 2%) and Field Coordination (5%) to NWIPC contractor on-the-ground actual costs.

Levies are not applied to Education and Awareness and Special Projects such as the Landowner Rebate Program (aka 50:50). The 50:50 program is a rebate for contractor treatment costs and there is no compunction on the part of the landowner to use one of NWIPC's IPMA contractors (although it must be from a list of NWIPC approved service providers). The amounts refunded in 2016 were based on applications from landowners and did not add up to the \$3,000 in the RDBN budget.

2. In the case where NWIPC is required to invoice a partner, as we do for the RDBN, NWIPC applies the levies to the actual on the ground work costs from our contractors. NWIPC applied all levies (\$6,735.18) to the actual on the ground total of \$30,614.43.

Note: Partners who give money up front either send a cheque for the full funding amount or NWIPC invoices them against the full amount at the beginning of the season. They do not receive monthly invoices but Reports of the invasive plant management activities (inventory, treatments, etc.). If the partner asks for a financial accounting, it can be included with the Report.

3. NWIPC is directed by RDBN to spend equal amounts in the three different Invasive Plant Management Areas encompassed by the RDBN. NWIPC does not have the flexibility to reallocate RDBN funds.

It is difficult to predict the extent of on the ground work required (plants and seasons do not always cooperate!). NWIPC contractors are given a budget for on the ground work and are held to close account for their costs. They are penalized if they go over budget. If remaining, or going back to site is going to put them over-budget, they will elect to stop work on that jurisdiction. This accounts for the small portion of on the ground budget not spent. In addition, it is difficult for a field crew to track multiple jurisdiction budgets particularly when getting close to the allocation for any one jurisdiction; especially if doing work on several jurisdictions in a single day.

4. The Regional Early Detection and Rapid Response program (REDRR) money is spent where and when needed and is a pooled fund. It is not jurisdiction specific. The NWIPC Strategic Plan addresses REDRR in the NWIPC Strategic Plan:

Regional EDRR plant lists are categorized by IPMA. The criterion for being on the REDRR list for an IPMA is that a species has to have less than 10 active sites. The list by IPMA is made available to all crews working on the ground, and on the NWIPC web site for land managers and others. IPMA contractors implement the Regional Early Detection-Rapid Response [if a plant is found that meets the criteria]. The list is reviewed annually by the Target Plant List Committee that consists of botanists and ecologists. Changes to the list are presented to the membership and approved annually.

5. The amount of \$500 for 2016 Education & Awareness went into a **pooled** fund that was used to purchase brochures, rack cards, promotional items to increase awareness of invasive plants and invasive plant management activities across all of the NWIPC's operating area.

2017 Funding Request

NWIPC is requesting a 2017 commitment from the RDBN Board of Directors for \$44,000 for invasive species management across the RDBN land base. Table 2 shows how NWIPC applies levies based on promised funding level. However, if the funding is not advanced up front, invoices to RDBN will reflect actual on the ground contractor costs against which the levies are applied. Hence, if the contractor does not spend the total budget allocated to them (as seen on Table 1), invoicing reflects levy amounts based on actual costs.

Table 2

Funding Request 2017	44,500.00
BUDGET	
Directed funds	
a) Landowner Weed Removal Rebate (formerly 50/50)	3,000.00
b) Education & Awareness Pooled Fund	500.00
Amount remaining for "on the ground" Invasive Plant Management by NWIPC Contractors	41,000.00
1. Program Administration and Field Operations Coordination Levies:	
a) %15 Program Management Overhead	6,150.00
b) 2% REDRR Non Contributing Landowners' Pooled Fund	820.00
c) 5% Field Operations Coordination	2,050.00
2. NWIPC IPMA "on the ground" contracts (10,660 per District)	31,980.00

Buck Flats Containment Polygon

The overall increase of \$1,000 is primarily for management of the Field Scabious infestation and outreach to private landowners in the Buck Flats area. Please refer to appended *Buck Flats 2014 Special Project* and *2012 - Buck Flats Field Scabious Containment Plan* for more information about the Field Scabious infestation and its management.



NWIPC contractors routinely engage private landowners in conversation to increase awareness of the impacts of Field Scabious and the requirements to control the spread and work towards eradication. If a landowner is absent, the contractor leaves a letter informing them of the presence of a noxious weed on their property and with contact information. See *Copy of the Generic Landowner Letter* found in Appendix C of *Buck Flats 2014 Special Project*.

NWIPC contractors are required to record their private landowners' visits but starting in 2017, the RDBN has requested the contractor give that landowner information to RDBN. This will be for all landowner visits, not just the Buck Flats area. The benefit to this is that RDBN can then use the information to contact landowners and enact Weed Control by laws, should the RDBN have such.

NWIPC looks forward to speaking with the Board and providing integrated invasive plant management to the RDBN in 2017. Please contact manager@nwipc.org if you require additional information.

Sincerely,

Northwest Invasive Plant Council

A handwritten signature in black ink, appearing to read "Penni Adams", is written over the printed name.

Penni Adams, Program Manager

cc: NWIPC Board of Directors

Attachments: *Buck Flats 2014 Special Project*

2012 - Buck Flats Field Scabious Containment Plan

2012 - Buck Flats Field Scabious Containment Plan

Overview

The following is taken from the 2012 North West Invasive Plant Council (NWIPC) Strategic Plan and Plant Profile;

Field scabious is considered a containment invasive plant for NWIPC, (see appendix 3(Sic.)). In 2005 formal containment lines were set for the Buck Flats, Fort Fraser and Stoney Creek infestations. After the 2007 season a suggestion to remove the containment line at Fort Fraser was made. Removal of this containment line was tested in 2008, was tested and assessed for confirmation of removal in 2009, and approved by membership in fall 2010. All scabious outside of the containment areas will be managed or treated to prevent reproduction and spread. Containment strategies include awareness activities about the invasive plant so that people report sightings, an annual hand pulling day at Buck Flats, possible continuation of targeted grazing trials continuing the partnership with the Saik'Uz First Nation at Stoney Creek and treatment of all sites outside the containment area. Treatment of sites within the containment area will occur after evaluation and prescriptions are developed.

The Buck Creek, Buck Flats, area south of Houston presents some interesting challenges to maintaining the current Containment Strategy. This is a creek and flood plain system that is connected to the Bulkley River and if action is not taken the Field Scabious (FS) will get into the Bulkey and Skeena River systems and spread over an even bigger area.

After a field tour and a meeting in Houston, on July 19, 2012, attended by MFLNRO Northern Region IP Specialist, Denise McLean, and the Bulkley IPMA Contractor, Roots & Shoots Contracting. At this meeting it was determined that the Containment polygon strategy is not working to contain FS in the Buck Flats – Houston Area, because of the eroding creek banks, absentee landlords, and a general lack of concern or awareness in the local community of how this species is spreading and it's negative impacts.

Project Plan

2012 Field Season

1. **Signage:** We propose to design and purchase 2 signs that will be posted on either end of the Containment Polygon on the Buck Flats Road. These signs would say something along the line of 'Entering Noxious Weed Containment Area' with a smaller placard showing what FS is with information on it's impacts and some tips on control . These signs would serve as a focal point for drawing attention to the area and would be noticed by hay purchasers, soil & gravel movers as well as absentee landowners who sometimes only visit the area once a year or every couple of years. These signs would also tie into one of the longer term goals for the area that would include developing a FS free hayfield certification system.
2. **Treatment:** The main road system that runs straight through the middle of the Buck Flats containment polygon is Buck Flats Road, with the Containment area roughly corresponding to Buck Bridge #1 and the Junction with the Carrier Forest Service Road. There is a relatively high volume of traffic on this road for various purposes, with traffic

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going straight through the containment area, as well as local traffic that travels to Houston on a regular basis, with stops at various points along the way. In addition to the regular traffic, there are quad trails along the right of way and the area is popular with many other forms of off road/farm vehicles. We propose to treat the MOTI right of way through the containment area to limit the spread of FS.

- 3. Inventory:** Part of the problem with the current Containment area strategies is that annual inventory work has not been conducted along the Buck Creek corridor and associated flood plain and sand bars. We propose to conduct a thorough inventory of the Buck Creek corridor that includes all public lands and as much private land as we can get permission to enter. We would use this inventory project to determine the course for our longer term goal of keeping the FS contained and making further efforts to shrink the area it is being contained to as small an area as we can. This inventory would also facilitate the ownership identification of each parcel of land adjacent to Buck Creek.

2013 and Beyond

On the long term front we propose to work on getting permission to treat as much of the private property in the area as is possible. This area is in the Bulkley Nechako Regional District who is an active partner of NWIPC program so a good portion of this could potentially be funded through the existing IPMA contract but if we wanted to expand this program it would need to come as a special project.

This area is a productive land base and contains many hay and pasture fields. In conjunction with our treatments of the MOTI right of way and increasing treatments on Private land we propose to work with local landowners who market hay to develop some kind of FS free hay certification system. This idea will create an even greater awareness and education opportunity in addition to reducing the risk of FS moving to properties outside the Containment zone

Remove the Buck Creek PFZ area (10 m each side of the creek) from Containment Polygon. This will allow a rehabilitation strategy to be implemented on each side of the creek and reduce the risk of eroding creek banks infested with field scabious moving downstream into the connecting river systems each spring freshet. To date, many of the sandbars downstream of this Containment Zone have a radically increasing level of field scabious infestation due to the amount of seed travelling downstream out of the Containment Zone, see pictures below.

Costs associated with this plan

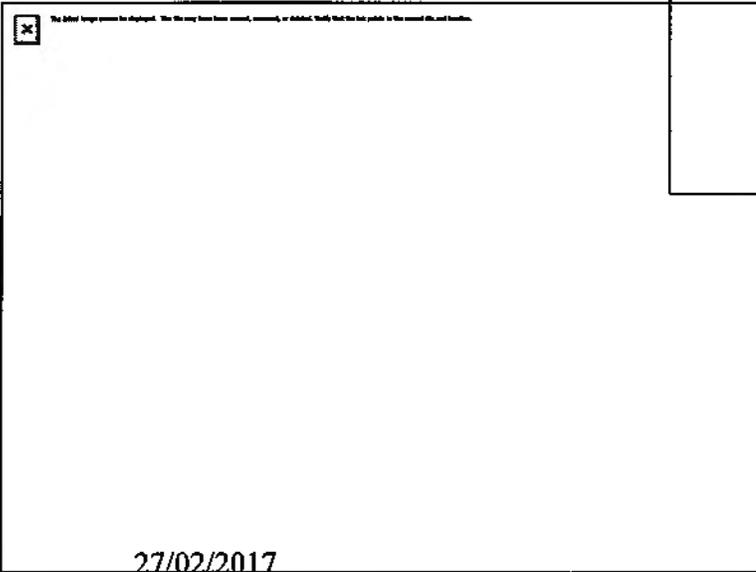
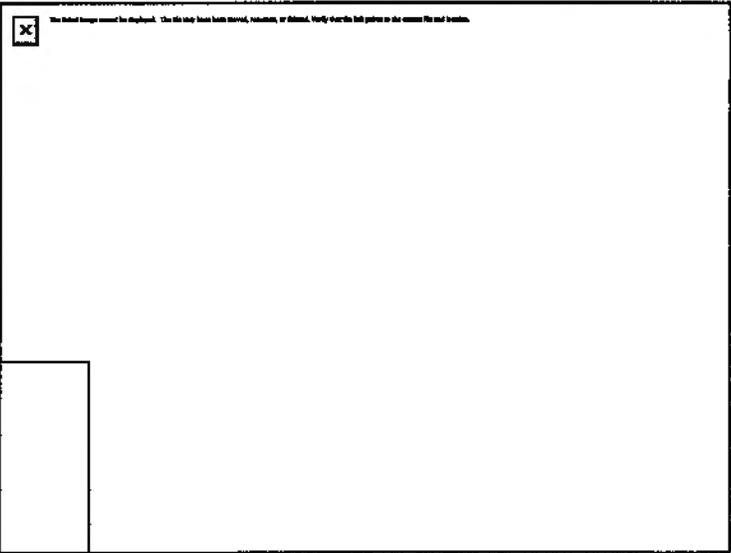
1. Signs – 2 signs with posts, need to develop a basic outline and then get a quote.
2. Inventory Project – We estimate this inventory project to take approximately 15 – 16 person days to complete. This would be the inventory work itself, land parcel identification and contacting of property owners, IAPP entries and a final written report back to the NWIPC on what was accomplished with plans for future field seasons. This inventory project will cost approximately \$5,000.00, see below for the estimated inventory timelines.
 - Parcel identification, jurisdiction and ownership contacts – 4 person days.

- Thorough survey of Buck Creek riparian corridor within the containment zone – 8 person days.
 - IAPP records etc. – 2 person days.
 - Write-up report – with photos for Director's – 2 person days.
3. Development of a FS free Hayfield certification process. There is a 'Weed Free' certification process in place that can cost between \$400 and \$500 to conduct field inspections. The treatment process will likely target other Invasive and Noxious weed species and include FS, so this program can be promoted within the Houston and Buck Flats area. The cost of the Weed Free field inspections would be born by the producer/land owner.
 4. The overall goal of this FS plan is to reduce the amount of FS seed being distributed both inside the FS Containment area as well as out of the Containment area while working toward shrinking the land base covered by the FS Containment area. Treatment of Private Property on either end, North and South, of the containment area will play a crucial role in shrinking the Containment area. We propose to begin using between \$3,000.00 and \$5,000.00 to conduct treatments on private land, BNRD residents, at both ends of the Containment area and work towards shrinking the area.
 5. Treatment of the right of ways in the Containment area is another critical step in limiting the spread of FS in and out of the area being managed. Most of the MOTI right of way going through this area is far enough away from Buck Creek to allow for long term control options through herbicide treatments. These treatments can be done using backpack sprayers in tighter spots or under trees and quad mounted sprayers in open sections.
 - For these treatments we propose to use 2 selective herbicides. Lontrel 360 will be applied using backpack sprayers under tree lines and where quad sprayers can not go. Milestone will be applied using high volume low drift quad sprayer systems in open sections of the right of way.
 - The length of the MOTI road system we are proposing to treat is approximately 10 Kilometres with an average width of about 4 meters on either side. Although FS has not infested the entire length of the right of way this gives us a total of roughly 8 hectares to cover. We estimate that this work can be done for approximately \$3,750.00. This would include the labour, equipment, and herbicide costs.

Map showing Houston BC and the Buck Flats Field Scabious Containment Zone



Pictures of sandbar being infested from up stream sources and parts of the stream bank that erode and come down stream every year.



Buck Flats 2014 Special Project

Summary Report



Prepared for the North West Invasive Plant Council¹



Prepared by: Darrell Hill, B.A.²
December 9, 2014

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Introduction:

For the 2014 field season the North West Invasive Plant Council (NWIPC) agreed to implement and fund the draft plan to conduct Inventory and Treatment work along the Buck Creek Corridor and the Buck Flats Community South of Houston BC, see Appendix A for a copy of the plan³. The work focussed on four main priorities which are seen as the keys to preventing the further spread of Field Scabious outside of the Buck Flats Field Scabious Containment Area and identifying areas inside the containment area where treatments may have a positive impact on shrinking the containment area. The first three priorities were focussed inside the containment area by conducting inventories on crown land, identify and communicating our plan to private property owners, and implementing a treatment program to control all Field Scabious plants on the right of way along Buck Flats Road. The last priority for work was focussed on conducting inventory and mechanical control work along the riparian corridor from the junction of Buck Creek and the Bulkley River, in Houston BC, up to the Buck Flats Field Scabious Containment Area that starts approximately 10 kilometres south of Houston, See Appendix B for a map of the Buck Flats Field Scabious Containment Area.

Methods:

The inventory components of the work in 2014 were 'operational level'⁴ inventories intended to provide information for further invasive plant management decisions. There were six land parcels within the Buck Flats Field Scabious Containment Area identified for inventory in 2014 belonging to the Crown and under the jurisdiction of the Ministry of Forests Lands & Natural Resource Operations (MFLNRO). These parcels were inventoried by a walk through method, walking transect lines based on compass bearings, from the road and the map, with the field crew spaced about 8 to 12 meters apart and walking in from the road and then back out on a parallel lines.

While conducting the inventory up through the Buck Creek riparian corridor the field crews were lucky in that this year's, 2014, water levels were very low. The low water level allowed crews to split up a little bit more and cover both banks of the creek while progressing south from the junction with the Bulkley River and when sites were identified the crew could easily get to the side of the creek bed where the control work was required. While it was primarily to get a sense of where the field scabious has spread to down the Buck Creek system, this work was also a 'search & destroy' operation with crews' hand pulling all plants and removing all seed heads from site.

Private property owners have all been identified using a combination of direct conversations and by dropping off information on the NWIPC programs and the on going treatment plan for the field scabious. At the beginning of this program the field crew went door to door at all residences located within the containment area. These visits were a combination of information delivery as well as information gathering, while dropping off our materials the field crews made all attempts to discuss field scabious sites that might be on the property and any information that could be gathered on where hay and or

³ Buck Flats Field Scabious Treatment Plan, Draft November 2014, see Appendix A.

⁴ IAPP Reference Guide Module 1.5; <http://www.for.gov.bc.ca/hra/plants/RefGuide.htm>

soil is being sold or moved around from within the containment area. See Appendix C for a copy of the letter that was dropped off to all residences in the Buck Flats community.

The control work conducted included both mechanical removal of plants and chemical treatments. With the exception of a small area with concerns for residential drinking water intakes and a sensitive habitat, the entire length of the Buck Flats Rd from the junction with Hwy 16 through to the end at the junction with the Parrot Lake Forest Service Road (FSR) was treated. Mechanical efforts were concentrated on sensitive riparian areas inside of Pesticide Free Zones (PFZs). Chemical treatments included wipe on applicators, back pack sprayers and truck mounted hand gun sprayers. Wipe on and back pack applications were used to apply glyphosate⁵ products. Chlopyralid⁶ was applied by back pack sprayer in areas where sensitive trees were growing and amynopyralid⁷ was applied by a hand gun sprayer in the open areas of the right of way not being treated by the other methods listed above.

The work described in this report was funded through multiple partners. The treatments along the Buck Flats Road were directly funded through the Ministry of Transport & Infrastructure (MOTI). The inventory and treatments of the Buck Creek Corridor, from the junction with the Bulkley River to where it joins up with the Buck Flats Field Scabious Containment Area, was directly funded by the MFLNRO. The NWIPC also created a pooled resource fund, which received its funding by a contribution from all contributing partners. This pooled fund was used to create the work plan for the season, distribute information and collect information with regards to awareness and known spread of Field Scabious with Buck Flats residents and landowners and the pooled fund was also used to conduct the inventory work on crown land parcels within the containment zone.

All of the field work discussed in this report was conducted between June and August of 2014. All of the inventory and treatment data conducted in 2014 has been entered into the online Invasive Alien Plant Program (IAPP)⁸.

Results and Discussion:

Because of the dedicated resources and the support from partners 2.41 hectares of field scabious was treated on Crown Land along the Buck Flats Road right of way. As identified in the Buck Flats Field Scabious Treatment Plan 2014/2015, this was an important step in helping to stop the spread of field scabious outside of the containment zone. It was learnt over the course of the 2014 field season that there are plans to build a large work camp South of Houston somewhere near the Parrot FSR for the workers who will be building a planned pipeline project. Most of the workers and equipment for this segment of that project would be coming into and getting back out of the camp using the Buck Flats Road. With the planned increase in traffic and industrial activities travelling

⁵ Glyphosate products used; Round Up™ & Vantage™

⁶ Chlopyralid product used; Lontrel™

⁷ Amynopyralid product used; Milestone™

⁸ <http://www.for.gov.bc.ca/hra/Plants/application.htm>, managed by the MFLNRO

right through the Buck Flats Field Scabious Containment Area the control work along this main travel corridor will continue to be an ongoing priority.

In addition to treating the Buck Flats Road right of way inside the containment area there was also 2.97 hectares of Crown land treated outside of the containment area. Most of these treatments were along the banks of Buck Creek and sites were identified during the 'search & destroy' attempts by field crews walking up the creek bed. This control work up the banks of Buck Creek is another one of the critical steps, identified in the Buck Flats Field Scabious Treatment Plan 2014/2015, in preventing the further spread of field scabious outside of the containment zone. With confirmed sites scattered along all parts of the Buck Creek corridor running from the containment zone downstream to the junction with the Bulkley River this work will continue to be an ongoing priority or there is a very severe risk of the Bulkley River system becoming infested.

The inventory work on Crown Land Parcels and direct reports from private property owners in the Buck Flats community has revealed that field scabious is infesting many of the openings and field margins on managed lands while in some of the more heavily infested areas closer to the middle of the containment zone there are field scabious plants growing almost everywhere. Some of the most heavily infested areas on Crown Lands can be found on old 'creek bed terraces' left behind by Buck Creek as it has slowly picked the path of least residence over the years on its way to the Bulkley River. Through direct communications with many of the residents of the Buck Flats community it was discovered that there is a broad range of opinions on whether field scabious is a real problem and even amongst those who agree it is a problem opinions vary as to what should be done about that problem.

Recommendations:

Treatment/Containment

1. Continue to treat all field scabious plants found on the Buck Flats Road right of way, regardless of their location in relation to the field scabious containment zone.
2. Expand this treatment program to treat all side roads leading off of Buck Flats Road within the containment area.
3. Continue to conduct 'search and destroy' programs up Buck Creek.
4. Find a funding source and help treat field scabious on private property where land owners are requesting assistance in managing sites that have become out of control on the outside margins of the containment zone.

Further Inventory

1. Buck Flats Road is an important connector road that links Houston with forestry and mining activities south of Houston. With increased industrial activities, resulting from planned or ongoing resource extraction and transportation

projects, adding to an already busy network of FSRs, ongoing inventory work should continue on all FSRs that connect to the Bucks Flats Road, the Parrot FSR and the Carrier FSR.

2. Work with land owners who are managing field scabious on their land, or who are requesting assistance with managing their field scabious, to get accurate survey data and enter that data into IAPP.
3. Conduct 'search and destroy' programs along the banks of the Bulkley River to determine the possible spread from the Buck Creek system to the Bulkley River system.

Continued Education and Awareness

1. Continue to work with Buck Flats residents to inform them of ongoing field scabious management efforts and encourage them to manage plants on their property. Within this small community there is a large range of opinions on both the field scabious plant itself and the NWIPC's management efforts.
2. Attempt to engage local service and recreation clubs to get more people from the surrounding area involved and aware of the ongoing efforts.
3. In 2013 a generic Invasive Plant awareness sign was posted on the side of Buck Flats road on the approach into the Buck Flats area, heading south from Houston. Because field scabious has spread downstream to Houston, additional signage providing information on field scabious specific identification and management options could be developed and posted in or close to areas where people congregate both in the Buck Flats area and in Houston. Areas could include the mailboxes, local walking trail heads and Houston public meeting areas like the recreation center, the Chamber of Commerce and the Visitor Information Center.

Appendix A: Buck Flats Field Scabious Treatment Plan 2014/2015.

Buck Flats Field Scabious Treatment Plan 2014/2015

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Introduction

As described in the NWIPC's 2013 Strategic Plan and Plant Profile, Field Scabious is an invasive species that is often put into containment areas:

Field scabious is considered a containment invasive plant for NWIPC, (see appendix 3(Sic.)). In 2005 formal containment lines were set for the Buck Flats, Fort Fraser and Stoney Creek infestations. After the 2007 season a suggestion to remove the containment line at Fort Fraser was made. Removal of this containment line was tested in 2008, was tested and assessed for confirmation of removal in 2009, and approved by membership in fall 2010. All scabious outside of the containment areas will be managed or treated to prevent reproduction and spread. Containment strategies include awareness activities about the invasive plant so that people report sightings, an annual hand pulling day at Buck Flats, possible continuation of targeted grazing trials continuing the partnership with the Saik'Uz First Nation at Stoney Creek and treatment of all sites outside the containment area. Treatment of sites within the containment area will occur after evaluation and prescriptions are developed.

The Buck Flats/Buck Creek area, south of Houston, is a challenging environment in which to treat Field Scabious: it is a creek and flood plain system that is connected to the Bulkley River (Source: *Roots and Shoots Contracting, 2012*).

At this point in time, the containment polygon is not working as it should. The following issues have been identified:

- 1) **Field Scabious seeds are being transported down Buck Creek as banks erode. Plants have been seen downstream from the containment polygon, along the shores of Buck Creek and on several sandbars.** Seeds travelling down Buck Creek remains the biggest problem associated with maintaining a containment polygon for Field Scabious. With annual spring high water levels and associated bank erosion, seeds are constantly being released from the shoreline and floating downstream. Treatment along Buck Creek is a delicate issue as well, as hand pulling is the only accepted method of plant removal that close to moving water. Hand pulling is extremely intensive and working next to moving water comes with safety and liability concerns.
- 2) **The plant is contaminating hay that is harvested from fields inside the containment polygon, and then sold to farmers outside of the area.** The Buck Flats area is a "productive land base and contains many hay and pasture fields" (Source: *Roots and Shoots Contracting, 2012*). As such, many farmers may be causing Field Scabious seeds to contaminate new areas.
- 3) **Vehicles travelling through the containment polygon along the right-of-way are unknowingly transporting Field Scabious seeds outside of the polygon.** A lack of awareness from local residents about the containment polygon and the damaging effects of field scabious may also be contributing to the problem.
- 4) **Field Scabious plants have also been seen in local private gravel pits and at topsoil businesses.** The sale of topsoil as well as gravel extraction and transport outside of the containment polygon may create additional field scabious-contaminated areas.

Plan Timeline

Multi-year: Summer 2014 – Fall 2015.

- Summer 2014
 - o Inventory Project
 - o Begin preliminary treatment on lands by priority
 - o Community Weed pull
- Summer – Fall 2015
 - o Assessment of areas previously treated
 - o Further treatment on sites identified in 2014 inventory

Inventory Project

Before any treatment work can be conducted in the containment polygon, a thorough inventory of the entire Buck Creek area must be completed. This inventory would include all public lands, gravel pits, and as much private property as possible. As explained in the 2012 Field Scabious Plan developed by Roots and Shoots Contracting, the inventory project may include the following:

Inventory Project – We estimate this inventory project to take approximately 15-16 person days to complete. This would be the inventory work itself, land parcel identification and contacting of property owners, IAPP entries and a final written report back to the NWIPC on what was accomplished with plans for future field seasons. This inventory project will cost approximately \$5,000.

The following provides a more detailed description of tasks for the proposed Inventory Project.

- *Parcel identification, jurisdiction and ownership contacts – 3 person days.*
 - o Initial parcel identification was conducted in 2012. For the 2014 treatment plan, this information will need to be updated, as well as gathering data on jurisdiction and ownership.
- *Thorough survey of Buck Creek riparian corridor within the containment zone – 8 person days.*
 - o It is recommended that this area be expanded to ensure that potential field scabious sites are not missed between the existing containment line and the Bulkley River. Therefore, more than 8 person days may be needed.
- *IAPP records etc. – 1 person day*
- *Write-up report – with photos for Directors – 1 person day*

Treatment Plan

To lessen the negative impacts that Field Scabious is causing in the Buck Flats area, a new approach must be taken. This treatment plan outlines possible treatment options to address the issues identified.

1) Field Scabious seeds are being transported down Buck Creek

Organize a community weed pull. Working in the creek will need to be cleared with the Department of Fisheries before being undertaken. One possibility is to conduct a one day hand pull event to help in calculating the cost of a more wide spread event. This event would start at the furthest downstream point and work back upstream.

This type of community event may spur on initial public awareness, but additional person days may be needed for effective removal of field scabious. This event would start at the furthest downstream point and work back upstream.

2) Field Scabious is contaminating hay coming from the Buck Flats area

The Weed Act is proposed to be updated in 2014, to include consequences for farmers who transport invasive plants. This may be a ticketable offence. The Weed Act could be used as an education tool to help incentivize farmers to treat their fields using NWIPC's 50/50 program (up to a maximum of \$500). One suggestion is to increase the maximum 50/50 contribution limit to \$1000 for this special project to increase landowner buy-in.

Another option for treating farmer's fields is to build a partnership between the IPMA contractor and local farmers. This proposed partnership would attempt make use of any existing farm equipment in the area that could be used for large scale specialty spraying and the IPMA contractor would provide the supervision/training, the Service License and herbicide knowledge. While this would be a partnership that needs to be developed and maintained by the IPMA contractor and the local land owners, the NWIPC can play a key supporting role by providing training and awareness opportunities and facilitating introductions as needed.

Another option for treating farmers' fields is to build a partnership between the IPMA contractor and local farmers. The proposed partnership would attempt to make use of any existing farm equipment in the area that could be used for large scale specialty spraying. In this circumstance, the IPMA contractor would provide supervision and training, the Service License and associated herbicide expertise. This project could also be funded in part by the 50/50 program. While this would be a partnership in need of development and maintenance from the IPMA contractor and the local landowners, the NWIPC would play a key supporting role by providing training and awareness opportunities as well as facilitating introductions as needed.

3) Field Scabious being transported via the right-of-way

Signage will be used at both the north and south ends of the containment polygon along the edge of the right-of-way to notify residents that they are in a containment polygon.

As treatment within the containment polygon has not historically been condoned by the Ministry of Transportation for payment, permission would need to be received from the Ministry of Transportation prior to any treatment occurring on the ROW. The goal of treating the ROW within the polygon is to reduce the spread of field scabious due to traffic. The goal of treating ROW within the polygon is to reduce the spread due to traffic.

4) Field Scabious in private gravel pits and at topsoil operations

With help from associated provincial government bodies, private private gravel pits and topsoil operations can be regulated so they do not transport field scabious outside of the containment polygon.

Budget (For Discussion)

Inventory Project: \$5,000

Community Weed Pull Event:

Additional Mechanical Removal:

50/50 Program:

Treatment - Ministry of Transportation ROW:

Treatment - Gravel Pits and Top Soil Businesses: ? \$350 - \$250 for the crew and \$100 for staff

Signage: \$260 for one 5' x 4' aluminum sign

Total: \$

Potential Funding Opportunities

-Walmart-Evergreen Grant <http://www.evergreen.ca/en/funding/grants-available/green-grants/>

-
Is the ISCBC able to disperse any funds for targeted projects by individual councilsCN

EcoConnexions <http://tcf-fca.ca/cnfromthegroundup/>

Does Rob Newall(BNRD Director) have any gas tax money available?

CN's ecoconnections? <http://tcf-fca.ca/cnfromthegroundup/>

Is the ISCBC able to disperse any funds for targeted projects by individual councils yet?

Appendix B: Buck Flats Containment Area Overview Map.



Appendix C: Copy of the Generic Landowner Letter.

Date; _____

Dear Property Owner:

We are conducting Invasive Plant Management and Control work for;

We plan to spray plants on the right of way on the best weather day after;

Target Invasive Plant(s);

Approx. area to be sprayed;

Description of approx. treatment location(s);

The Northwest Invasive Plant Council (NWIPC) needs to inform you that an invasive plant has been found growing on the right of way outside of your property. Invasive plants are introduced species that lack natural predators and are able to grow and reproduce very rapidly. This makes invasive plants highly destructive, competitive and difficult to control. BC has legislation designed to protect natural resources and industry from the negative impacts of invasive plants. The BC Weed Control Act imposes a duty on all land occupiers to control noxious weeds.

Invasive plants can be difficult to control because of their large root systems or heavy seed production. Please control invasives on your property, and prevent spread by:

- Cleaning all tools and clothes used when removing invasives
- Minimize soil disturbance when removing weeds
- Dispose of pulled plants, clipped flower heads, and bits of roots and stems that can re-grow, by double-bagging and taking to the landfill to be buried
- Follow up after removing invasive plants; pull new plants as they sprout
- Check and clean recreational equipment (ATVs, bicycles, trucks, riding and hiking gear) before leaving to come home
- Please read the safety and use directions carefully when using herbicides

NWIPC has a cost-sharing reimbursement program for private landowners who treat their property for invasive plants. NWIPC will reimburse up to 50% of the cost of treating invasive plants up to \$500. Application packages are available from NWIPC.

Please call the NWIPC Weed Reporting Hotline at 1-866-44WEEDS (1-866-443-3337) if you experience problems controlling invasive plants on your property, wish to report invasive plant sites or for more information about our programs. Go to www.nwipc.org, www.bcinvasives.ca, www.weedsbc.ca, and www.healthylawns.net/ for additional information on invasive plants and what you can do.

Thank you for your attention to this pressing matter.

NORTHWEST INVASIVE PLANT COUNCIL

Local Area Manager: Roots & Shoots Contracting, 250-251-9490



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

To: Chair Miller and the Committee of the Whole
From: Roxanne Shepherd, Chief Financial Officer
Date: February 27, 2017
Re: 2017 Budget – Third Draft

The third draft of the 2017 budget for regional services is complete. The budgets for local services have been sent out for review by 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:

	Second Draft	Third Draft	Difference
Region-wide Services	(\$103,174)	\$15,800	\$87,374
Regional Rural Services	(\$36,891)	\$19,493	\$17,398

Revised Projected Change in Tax Rates from 2016 to 2017

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

	Second Draft	Third Draft	Difference
Region-wide Services	(\$2.67)	(\$0.53)	\$2.14
Regional Rural Services	(\$1.23)	\$0.94	\$2.17

Components of the Change in Taxation Compared with Draft No. 2

The following is a summary of the changes from the second draft of the budget:

- Hiring expenses in environmental services were increased by \$11,000 due to the resignation of the Director of Environmental Services;
- An increase of \$5,000 to general government legislative travel for "Advocacy";
- \$10,000 was added to contingency under special projects for Forestry/Agriculture strategy;
- Repairs and maintenance of \$5,450 was added to special projects for the east and west entrance sign repairs;
- Funding for the Northwest Resource Benefit Alliance was increased by \$50,000 to \$100,000;
- Salaries for a Bylaw Enforcement Officer/Building Inspector were added for 7 months in 2017;
- Internet/cell connectivity was added to special projects for \$25,000 at the direction of the Committee of the Whole;



- GIS server purchase and configuration costs of \$14,200 were added to development services;
- There were several minor changes to the 2016 actual results from late invoices and other corrections, resulting in a change to the surplus from last year.

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. 3 of the budget.

Tax Rates by Property Class

Schedule 19 outlines taxation by property class for each regional service.

Capital Reserves

Schedule 20 lists the balances in the capital reserves at December 31, 2016. The capital reserves will cover full replacement of assets in most cases. Exceptions are the Administration Building Reserve, transfer stations and the Landfill Phase Development Reserves.

The Administration Building Reserve will be able to cover large maintenance items such as HVAC and roof replacement. There are no reserves for the transfer stations. Replacement of both of these items can be financed with debt or taxation in the future.

Landfill Phase Development costs will increase significantly with the new landfill guidelines. These costs could be covered by considerably increasing our contributions to reserves or borrowing and taxation in the future. Increasing contributions to reserves or increasing taxation will be challenging as we are close to our bylaw limit, which can't be increased until 2020. An updated SWMP will be critical in determining long-term costs and will allow for long term borrowing without public approval.

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.

R. Shepherd

Recommendation:

(all/directors/majority)

That the Committee of the Whole receive February 27, 2017 memo from the Chief Financial Officer regarding the third draft of the 2017 Budget.

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
Region-Wide Services												
1201	General Govt - Legislative	281,931	285,420	3,489	551,179,049	556,270,095	5.12	5.13	0.02	5.12	5.13	0.02
1202	General Govt - Administration	593,980	489,989	(123,991)	551,179,049	556,270,095	10.78	8.45	(2.33)	10.78	8.45	(2.33)
1203	General Govt - Finance	327,857	284,926	(42,931)	551,179,049	556,270,095	5.95	5.12	(0.83)	5.95	5.12	(0.83)
		1,203,768	1,040,334	(163,434)	551,179,049	556,270,095	21.84	18.70	(3.14)	21.84	18.70	(3.14)
1301	Feasibility Studies	-	-	-	551,179,049	556,270,095	-	-	-	-	-	-
2500	Regional Economic Development	274,274	263,021	(11,253)	551,179,049	556,270,095	4.98	4.73	(0.25)	4.98	4.73	(0.25)
4301	Development Serv	265,293	301,539	38,246	551,179,049	556,270,095	4.81	5.42	0.61	4.81	5.42	0.61
5000	Environmental Serv.	3,079,681	3,119,240	39,559	551,179,049	556,270,095	55.87	56.07	0.20	55.87	56.07	0.20
7501	9-1-1 Service	84,932	199,613	114,681	551,179,049	556,270,095	1.54	3.59	2.05	1.54	3.59	2.05
	Total Region-Wide Services	4,907,948	4,923,748	15,800	551,179,049	556,270,095	89.04	88.51	(0.53)	89.04	88.51	(0.53)
Regional Rural Services												
1101	Rural Govt - Legislative	84,955	78,428	(6,527)	275,372,034	276,075,628	3.09	2.84	(0.24)			
1102	Rural Govt - Administration	56,359	63,072	6,713	275,372,034	276,075,628	2.05	2.28	0.24			
		141,314	141,500	186	275,372,034	276,075,628	5.13	5.13	(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	189,686	(2,467)	551,179,049	276,075,628	4.18	4.03	(0.15)	2.77	2.69	(0.08)
4201	Building Inspection	168,867	197,523	28,638	165,105,643	166,685,030	10.23	11.85	1.62			
4401	Building Numbering	6,716	7,153	437	275,372,034	276,075,628	0.24	0.26	0.02			
4501	Unightly Premises	29,505	20,531	(8,974)	255,031,890	255,735,484	1.16	0.80	(0.35)			
5901	Weed Control	30,812	36,760	5,948	275,372,034	276,075,628	1.12	1.33	0.21			
7601	Emergency Preparedness	120,599	107,997	(12,603)	275,372,034	276,075,628	4.38	3.91	(0.47)			
7602	Emergency Response	4,085	6,176	2,091	275,372,034	276,075,628	0.15	0.22	0.08			
7603	Rural Fire Dept Training & Eval & Compliance	39,259	45,498	6,239	275,372,034	276,075,628	1.43	1.65	0.22			
		163,943	159,671	(4,273)								
	Total Regional Rural Services	835,849	855,342	19,493			30.31	31.25	0.94			
	Total Combined Services	5,743,797	5,779,090	35,293			119.36	119.76	0.41	91.81	91.20	(0.61)

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Percentage Change - Region-wide Services	0.3%
Percentage Change - Regional Rural Services	2.3%
Percentage Change - Total	0.6%

Tax Rate	1.19	1.20	0.00	0.92	0.91	(0.01)
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RDBN - 2017 Budget
Initiatives for 2017

Administration & Finance

Forestry Strategy	10,000
Northwest Resource Benefit Alliance	100,000
Internet/Cell Connectivity	25,000
Transportation Strategy	5,000
Agricultural Strategy	10,000
Asset Management Software	30,000
Entrance Sign Repairs	5,450
New Server Installation	8,900
	<hr/> 194,350

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
	<hr/> 234,669

Planning

Plotter Purchase (Funding from Capital Reserve)	34,000
GIS Server and Configuration	14,200
Property Database (funded from contingency built up in previous years)	50,000
	<hr/> 98,200

Environmental Services

Increase contingency for carbon emission reduction initiatives	13,250
Update the Solid Waste Management Plan (\$100,000 over 2 years)	70,000
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)	48,000
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
	<hr/> 741,250
	<hr/> 1,268,469

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

	<u>(\$000s)</u>
2016 Taxation	141
2017 Taxation	<u>142</u>
Increase (Decrease)	<u><u>1</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>
<u>Revenue</u>			
Grant in lieu of Alcan taxes	31	33	(2)
Surplus from Prior Year	61	60	<u>1</u>
			<u>(1)</u>
<u>Expenditures</u>			
Directors remuneration	83	81	(2)
Directors travel	61	60	(1)
Association dues and memberships	19	20	1
Liability Insurance	11	11	-
Other			<u>4</u>
			<u>2</u>
			<u><u>1</u></u>

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

	(\$000s)
2016 Taxation	1,204
2017 Taxation	1,040
Increase (Decrease)	(164)

	(\$000's)		
Item	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	233	360	(127)
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	120	14
Administration Recovery - SNRHD	15	16	(1)
			(117)
<u>Expenditures</u>			
Directors remuneration	268	276	8
Directors Travel	86	87	1
Salaries & Benefits	983	827	(156)
Staff Education	18	24	6
Staff Travel	8	10	2
Consulting Fees	5	20	15
Allocated Building Occupancy Costs	43	51	8
Communications (Includes new phone system)	23	24	1
Sponsorship	3	-	(3)
Liability Insurance	11	11	-
Supplies	17	22	5
Special Projects	159	256	97
Capital Expenditures	57	21	(36)
Interest Expense	8	8	-
Other			5
			(47)
			(164)

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

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

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

	(\$000s)
2016 Taxation	274
2017 Taxation	263
Increase (Decrease)	<u>(11)</u>

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>Revenue</u>			
Surplus from Prior Year	98	145	(47)
Grants in Lieu of Alcan Taxes	31	30	1
Business Forum Registration	-	5	(5)
Project Grants	247	194	53
			<u>2</u>
<u>Expenditures</u>			
Salaries & Benefits	239	259	20
Allocated Building Occupancy Costs	22	25	3
			<u>23</u>
<u>Projects</u>			
- 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 Contest	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	(10)
			<u>(36)</u>
Other			-
Total Expenditures			<u>(13)</u>
			<u>(11)</u>

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

	(\$000s)
2016 Taxation	192
2017 Taxation	190
Increase (Decrease)	(2)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Grants in lieu of Alcan taxes	26	26	-
Surplus from Prior Year	63	54	9
			9
<u>Expenditures</u>			
Salaries & Benefits	187	191	4
Staff Education	7	4	(3)
Hiring Expense	5	1	(4)
Building Occupancy Costs	17	17	-
Computer Systems	6	4	(2)
Capital Expenditures	-	-	-
Other			(6)
			(11)
			(2)

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

	(\$000s)
2016 Taxation	169
2017 Taxation	197
Increase (Decrease)	<u>28</u>

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>Revenue</u>			
Surplus from Prior Year	5	21	(16)
Transfer from Vehicle Reserve	62	-	62
Building Permit Fees	60	55	5
Cost Sharing by Municipalities	103	104	(1)
			<u>50</u>
<u>Expenditures</u>			
Salaries & Benefits	225	273	48
Staff Education	8	6	(2)
Staff Travel	19	15	(4)
Computer Systems	4	3	(1)
Capital Expenditures - Vehicle	62	-	(62)
Other			(1)
			<u>(22)</u>
			<u>28</u>

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

	(\$000s)
2016 Taxation	265
2017 Taxation	302
Increase (Decrease)	37

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	79	68	11
Grants in Lieu of Alcan Taxes	30	35	(5)
			6
<u>Expenditures</u>			
Salaries & Benefits	252	265	13
Hiring Expense	4	1	(3)
Computer Systems	68	71	3
Allocated Building Occupancy Costs	24	26	2
Legal	3	5	2
Capital Expenditures	34	45	11
Other			3
			31
			37

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

	(\$000s)
2016 Taxation	30
2017 Taxation	21
Increase (Decrease)	(9)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Grants in Lieu of Alcan Taxes	4	3	1
Surplus from Prior Year	15	14	1
			2
<u>Expenditures</u>			
Salaries & Benefits	29	23	(6)
Staff Travel	3	2	(1)
Hiring Expense	2	1	(1)
Building Occupancy Costs	3	1	1
Other			(4)
			(11)
			(9)

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

	(\$000s)
2016 Taxation	3,080
2017 Taxation	3,119
Increase (Decrease)	39

<u>Item</u>	(\$000's)		Increase (Decrease)
	2016 Budget	2017 Budget	
<u>Revenue</u>			
Surplus from Prior Year	1,105	1,257	(152)
Transfer from Vehicle Reserve	-	48	(48)
Transfer from Landfill Closure Reserve	420	405	15
Transfer from Capital Reserve	125	114	11
Grants in lieu of Alcan Taxes	341	359	(18)
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
			<u>(171)</u>
<u>Administration Expenditures</u>			
Salaries & Benefits	496	512	16
Hiring Expense	4	15	11
Vehicle Insurance	4	6	2
Contingency	50	20	(30)
Update of SWMP	50	70	20
Carbon Emission Reduction Initiatives	53	66	13
Allocated Building Occupancy Costs	36	37	1
Other			5
			<u>38</u>
<u>Operations</u>			
- Landfills	657	655	(2)
- Transfer Stations	1,630	1,674	44
- Operating Contingencies	28	24	(4)
- Landfill Closure Costs	138	124	(14)
- Recycling Expenditures	922	936	14
- Capital Expenditures	540	593	53
- Contributions to Reserves	159	241	82
- Other			(1)
			<u>172</u>
Total Expenditures			<u>210</u>
			<u>39</u>

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

	(\$000s)
2016 Taxation	31
2017 Taxation	37
Increase (Decrease)	6

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	19	12	7
Grant in Lieu of Alcan Taxes	7	9	(2)
			5
<u>Expenditures</u>			
Salaries & Benefits	10	10	-
Other			1
			1
			6

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

	(\$000s)
2016 Taxation	85
2017 Taxation	200
Increase (Decrease)	115

	(\$000's)		
<u>Item</u>	<u>2016</u>	<u>2017</u>	<u>Increase</u>
	Budget	Budget	(Decrease)
<u>Revenue</u>			
Surplus from Prior Year	115	17	98
Grants in Lieu of Alcan Taxes	8	21	(13)
User Fees - Telus Land Lines	138	110	28
			113
<u>Expenditures</u>			
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			3
			2
			115

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

	(\$000s)
2016 Taxation	164
2017 Taxation	160
Increase (Decrease)	(4)

Item	(\$000's)		
	2016 Budget	2017 Budget	Increase (Decrease)
<u>Revenue</u>			
Surplus from Prior Year	55	51	4
Grants in Lieu of Alcan Taxes	37	37	-
Other Grant Revenue	150	-	150
Misc Revenue	-	-	-
			154
<u>Expenditures</u>			
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			4
			(158)
			(4)

**Taxation for Regional Services
By Property Class**

Dept	Service	2017 Tax	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
Region-Wide Services										
1201	General Govt - Legislative	285,420	163,162	30,575	39,452	6,701	43,309	27	591	1,602
1202	General Govt - Administration	469,989	288,673	50,346	64,964	11,035	71,316	45	973	2,639
1203	General Govt - Finance	284,926	162,880	30,522	39,384	6,690	43,234	27	590	1,600
		1,040,334	594,715	111,442	143,799	24,426	157,859	100	2,153	5,840
1301	Feasibility Studies	-	-	-	-	-	-	-	-	-
2500	Regional Economic Development	263,021	150,358	28,175	36,356	6,175	39,911	25	544	1,477
4301	Development Serv	301,539	172,377	32,301	41,680	7,080	45,755	29	624	1,893
5000	Environmental Serv.	3,119,240	1,783,137	334,137	431,154	73,237	473,310	299	8,455	17,512
7501	9-1-1 Service	199,613	114,110	21,383	27,591	4,687	30,289	19	413	1,121
	Total Region-Wide Services	4,923,748	2,814,698	527,438	680,581	115,605	747,124	472	10,189	27,642
Regional Rural Services										
1101	Rural Govt - Legislative	78,428	49,668	10,780	13,038	1,594	2,213	15	256	864
1102	Rural Govt - Administration	63,072	39,943	8,669	10,485	1,282	1,780	12	206	695
		141,500	89,611	19,449	23,523	2,875	3,993	27	462	1,560
1103	Rural Grant in Aid	102,519	64,925	14,091	17,043	2,083	2,893	20	334	1,130
4101	Rural Planning	189,886	120,127	26,072	31,533	3,854	5,352	37	619	2,091
4201	Building Inspection	197,523	125,091	27,149	32,836	4,013	5,574	38	644	2,177
4401	Building Numbering	7,153	4,530	983	1,189	145	202	1	23	79
4501	Unightly Premises	20,531	13,002	2,822	3,413	417	579	4	67	226
5901	Weed Control	36,760	23,280	5,053	6,111	747	1,037	7	120	405
7601	Emergency Preparedness	107,997	68,394	14,844	17,953	2,194	3,047	21	352	1,190
7602	Emergency Response	6,176	3,911	849	1,027	125	174	1	20	68
7603	Rural Fire Dept Traing & Eval & Comp	45,498	28,814	6,254	7,564	924	1,284	9	148	501
		159,671	101,119	21,947	26,544	3,244	4,506	31	521	1,760
	Total Regional Rural Services	855,342	541,686	117,566	142,193	17,379	24,136	165	2,791	9,427
		5,779,090	3,356,383	645,004	822,773	132,984	771,259	637	12,980	37,069

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Regional District of Bulkley-Nechako
Capital Reserves
As at:
December 31, 2016

Administration/Planning/Emerg Preparedness Vehicle	73,377
Administration Building	61,630
Administration Equipment	31,445
Building Inspection Vehicle	3,169
Env Services Vehicle Vehicle	80,371
Insurance	11,740
Landfill Closure & Post Closure	112,567
Landfill Phase Development	360,650
Map Plotter	36,557
Weed Vehicle	5,698
Houston Rural Fire Protection Equipment	13,949
Burns Lake Rural Fire Protection Equipment	48
Fort St. James Rural Fire Protection Equipment	70,182
Fort Fraser Rural Fire Protection Equipment	82,493
Telkwa Rural Fire Protection Equipment	32,093
Vanderhoof Rural Fire Protection Equipment	35,904
Southside Rural Fire Protection Equipment	71,565
Smithers Rural Fire Protection Equipment	118,074
Luck Bay Rural Fire Protection Equipment	9,199
Lakes District Airport Capital	7,380
Burns Lake Arena	3,683
Glacier Gulch Equipment	2,225
Bulkley Valley Pool Capital	835,702
Emergency Services Capital	42,085
911 Service	448,637
Fort Fraser Sewer Capital	131,976
Fort Fraser Water Capital	459,228
Rural Elections	45,965
Federal Gax Tax	3,852,652
	7,040,245
	7,040,245