



**NORTH COAST REGIONAL DISTRICT  
REGULAR BOARD MEETING AGENDA**  
Held at 344 2<sup>nd</sup> Avenue West in Prince Rupert, B.C.  
On January 20, 2017 at 7:00 p.m.

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- 1. CALL TO ORDER**
- 2. CONSIDERATION OF AGENDA (additions/deletions)**
- 3. BOARD MINUTES & BUSINESS ARISING FROM MINUTES**

3.1	Minutes of the Statutory Meeting of the North Coast Regional District Board held December 9, 2016	Pg 1-2																				
3.2	Minutes of the Regular Meeting of the North Coast Regional District Board held December 9, 2016	Pg 3-9																				
3.3	<p>Rise and Report – December 9, 2016 <i>(to be read by Chair – no motion required)</i></p> <p>MOVED By Alternate Director Cunningham, SECONDED by Director Kinney, that the report from staff entitled “2017 Board Appointments” be received;</p> <p>AND THAT the Board of the North Coast Regional District make the following appointments for 2017:</p> <table><tr><td>Haida Gwaii Museum</td><td>Director Martin</td></tr><tr><td>Yellowhead Highway Association</td><td>Director Kinney Director Brain (alternate)</td></tr><tr><td>Vancouver Island Regional Library</td><td>Director Beldessi Carol Wagner (alternate)</td></tr><tr><td>Prince Rupert Regional Archives</td><td>Director Kinney Director Brain (alternate)</td></tr><tr><td>Municipal Insurance Association of B.C.</td><td>Director Bergman Director Nobels (alternate)</td></tr><tr><td>Municipal Finance Authority of B.C.</td><td>Chair Pages Director Franzen (alternate)</td></tr><tr><td>BC Ferries Advisory Committee</td><td>Director Martin</td></tr><tr><td>Northern Development Initiative Trust</td><td>Director Racz</td></tr><tr><td>Port Edward Historical Society</td><td>Director Bergman</td></tr><tr><td>North Central Local Government Association</td><td>Mayor Dave MacDonald</td></tr></table> <p>IC073-2016</p>	Haida Gwaii Museum	Director Martin	Yellowhead Highway Association	Director Kinney Director Brain (alternate)	Vancouver Island Regional Library	Director Beldessi Carol Wagner (alternate)	Prince Rupert Regional Archives	Director Kinney Director Brain (alternate)	Municipal Insurance Association of B.C.	Director Bergman Director Nobels (alternate)	Municipal Finance Authority of B.C.	Chair Pages Director Franzen (alternate)	BC Ferries Advisory Committee	Director Martin	Northern Development Initiative Trust	Director Racz	Port Edward Historical Society	Director Bergman	North Central Local Government Association	Mayor Dave MacDonald	Verbal
Haida Gwaii Museum	Director Martin																					
Yellowhead Highway Association	Director Kinney Director Brain (alternate)																					
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Port Edward Historical Society	Director Bergman																					
North Central Local Government Association	Mayor Dave MacDonald																					

**4. STANDING COMMITTEE/COMMISSION MINUTES – BUSINESS ARISING**

4.1	Minutes of the Regular Meeting of the Moresby Island Management Standing Committee held December 6, 2016	Pg 10-11
4.2	Minutes of the Regular Meeting of the Regional Recycling Advisory Committee held October 12, 2016	Pg 12-13

**5. DELEGATIONS**

5.1	J. North, Economic Development Officer, Misty Isles Economic Development Society – Misty Isles Economic Development Society Update and Economic Development Capacity Building Funding Application	Verbal
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**6. FINANCE**

6.1	J. Musgrave, Administrative Assistant – Cheques Payable over \$5,000 for December, 2016	Pg 14
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**7. CORRESPONDENCE**

7.1	Trans Canada Yellowhead Highway Association – Advocacy Update	Pg 15-16
7.2	Honourable Norm Letnick, Minister of Agriculture – RE: Pilot Proposal to Process Hake Catch at Sea	Pg 17-20
7.3	Reconciliation Canada – Reconciliation Dialogue Workshop in Prince Rupert	Pg 21-23
7.4	Misty Isles Economic Development Society – CRTC Declares Broadband Internet Access a Basic Service	Pg 24-25
7.5	BC Ferry Services Inc. – Route 11 Sailings	Pg 26-27
7.6	Squamish-Lillooet Regional District – BCAS Dispatch Protocols to Highline Rd, D'Arcy, B.C.	Pg 28-29

**8. REPORTS / RESOLUTIONS**

8.1	D. Fish, Corporate Officer – Regional Recycling Facility Asset Management Plan	Pg 30-187
8.2	D. Fish, Corporate Officer – North Coast Regional District Rebranding	Pg 188-217
8.3	D. Lomax, Recreation Coordinator – Haida Gwaii Regional Recreation 4 <sup>th</sup> Quarter Report 2016	Pg 218-227
8.4	D. Fish, Corporate Officer – 2016 Grant Writing Activities	Pg 228-229
8.5	M. Williams, Consultant – Aurora LNG Project Review	Pg 230-232

**9. BYLAWS**

9.1	Bylaw No. 611, 2017 – Being a bylaw to provide for the borrowing of money during fiscal year 2017 in anticipation of revenue <b><i>Prior to being given first, second, third readings and adoption.</i></b>	Pg 233
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**10. LAND REFERRALS / PLANNING** *(Voting restricted to Electoral Area Directors)*

None.	-----
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**11. NEW BUSINESS**

11.1	Directors' Reports	Verbal
11.2	Edge of the World Music Festival Society's application to Northern Development Initiative Trust's Fabulous Festivals and Events Program	Pg 234-241
11.3	Minutes from the November 17, 2016 meeting of the Groundfish Integrated Advisory Committee	Pg 242-246

**12. OLD BUSINESS**

12.1	Coastal Community Network funding application to the BC Rural Dividend Program	Pg 247-265
12.2	Misty Isles Economic Development Society's application to Northern Development Initiative Trust's 2017 Economic Development Capacity Building Program	Pg 266-271

**13. PUBLIC INPUT****14. IN-CAMERA**

That the public be excluded from the meeting according to sections 90(1) (e) of the *Community Charter* “the acquisition, disposition or expropriation of land or improvements, if the council consider that disclosure could reasonably be expected to harm the interests of the municipality.”

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**15. ADJOURNMENT**





## NORTH COAST REGIONAL DISTRICT

**MINUTES** of the Statutory Meeting of the Board of Directors of the North Coast Regional District (NCRD) held at 344 2<sup>nd</sup> Avenue West in Prince Rupert, B.C. on Friday, December 9, 2016 at 7:00 p.m.

### PRESENT

### PRIOR TO ADOPTION

Chair	B. Pages, Village of Masset
Vice Chair	D. Nobels, Electoral Area A
Directors	N. Kinney, City of Prince Rupert ( <i>via teleconference</i> ) B. Cunningham, Alternate, City of Prince Rupert D. Franzen, District of Port Edward G. Martin Village of Queen Charlotte ( <i>via teleconference</i> ) D. Daugert, Village of Port Clements ( <i>via teleconference</i> ) K. Bergman, Electoral Area C M. Racz, Electoral Area D B. Beldessi, Electoral Area E
Regrets	L. Brain, City of Prince Rupert
Staff	D. Fish, Corporate Officer – “ <i>Presiding</i> ” D. Chapman, Chief Administrative Officer S. Gill, Treasurer
Public	0
Media	1

### 1. CALL TO ORDER 7:01 PM

The Corporate Officer assumed the Chair and called the Board meeting to order.

### 2. ELECTION OF THE CHAIR

The Corporate Officer called for nominations for the position of Chair of the Regional District and Regional Hospital District Boards for 2017.

Director Racz nominated Director Pages; Director Pages accepted the nomination.

Nominations were called for a second time.

Nominations were called for a third and final time.

There being no further nominations, nominations were closed.

**Director Pages was declared Chair of the North Coast Regional District and Regional Hospital District Boards for 2017 by acclamation.**

### **3. ELECTION OF THE VICE CHAIR**

The Corporate Officer called for nominations for the position of Vice Chair of the Regional District and Regional Hospital District Boards for 2017.

Director Racz nominated Director Nobels; Director Nobels accepted the nomination.

Nominations were called for a second time.

Nominations were called for a third and final time.

There being no further nominations, nominations were closed.

**Director Nobels was declared Vice Chair of the North Coast Regional District and Regional Hospital District Boards for 2017 by acclamation.**

### **4. ADDRESS BY NEWLY ELECTED CHAIR & VICE CHAIR**

Chair Pages and Vice Chair Nobels thanked the Board for their support.

### **5. ADJOURNMENT**

MOVED by Director Franzen, SECONDED by Director Racz, that the Meeting be adjourned at 7:05 p.m.

**370-2016**

**CARRIED**

Approved and adopted:

Certified correct:

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Corporate Officer



## NORTH COAST REGIONAL DISTRICT

**MINUTES** of the Regular Meeting of the Board of Directors of the North Coast Regional District (NCRD) held at 344 2<sup>nd</sup> Avenue West, Prince Rupert, B.C. on Friday, December 9, 2016 immediately following the Statutory Meeting of the NCRD Board.

### PRESENT

### PRIOR TO ADOPTION

Chair	B. Pages, Village of Masset
Directors	N. Kinney, City of Prince Rupert ( <i>via teleconference</i> ) B. Cunningham, Alternate, City of Prince Rupert D. Franzen, District of Port Edward D. Daugert, Village of Port Clements ( <i>via teleconference</i> ) G. Martin, Village of Queen Charlotte ( <i>via teleconference</i> ) D. Nobels, Electoral Area A K. Bergman, Electoral Area C M. Racz, Electoral Area D B. Beldessi, Electoral Area E
Regrets	L. Brain, City of Prince Rupert
Staff	D. Chapman, Chief Administrative Officer D. Fish, Corporate Officer S. Gill, Treasurer
Public	0
Media	1

### 1. CALL TO ORDER 7:05 p.m.

### 2. AGENDA

MOVED by Director Nobels, SECONDED by Director Franzen, that the December 9, 2016 North Coast Regional District Regular agenda be amended and adopted to include the following:

12.2 Emergency Planning

**371-2016**

**CARRIED**

### 3. MINUTES & BUSINESS ARISING FROM MINUTES

3.1 Minutes of the Regular Meeting of the Skeena-Queen Charlotte Regional District Board held November 25, 2016

MOVED by Director Franzen, SECONDED by Director Nobels, that the minutes of the November 25, 2016 North Coast Regional District Regular Board meeting be adopted as presented.

**372-2016**

**CARRIED**

**4. STANDING COMMITTEE/COMMISSION MINUTES – BUSINESS ARISING**

- 4.1 Minutes of the Regular Meeting of the Moresby Island Management Standing Committee held November 1, 2016

MOVED by Director Beldessi, SECONDED by Director Franzen, that the minutes of the Regular meeting of the Moresby Island Management Standing Committee held November 1, 2016 be received as presented.

**373-2016**

**CARRIED**

**5. DELEGATIONS**

None.

**6. FINANCE**

- 6.1 J. Musgrave, Administrative Assistant – Cheques Payable over \$5,000 for November, 2016

MOVED by Director Kinney, SECONDED by Director Nobels, that the staff report on Cheques Payable over \$5,000 issued by the North Coast Regional District for November, 2016 be received and filed.

**374-2016**

**CARRIED**

**7. CORRESPONDENCE**

- 7.1 Northern Development Initiative Trust – Appointments to the Northwest Regional Advisory Committee

MOVED by Director Kinney, SECONDED by Alternate Director Cunningham, that the correspondence from Northern Development Initiative Trust with regard to its request for appointment to the Northwest Regional Advisory Committee be received.

**375-2016**

**CARRIED**

- 7.2 Municipal Finance Authority of B.C. – 2017 Member Appointment

MOVED by Director Beldessi, SECONDED by Director Franzen, that the correspondence from the Municipal Finance Authority of B.C. with regard its request for appointment to the Municipal Finance Authority of B.C. Board of Directors be received.

**376-2016**

**CARRIED**

- 7.3 Vancouver Island Regional Library – Appointment to the 2017 Vancouver Island Regional Library Board

MOVED by Director Beldessi, SECONDED by Director Franzen, that the correspondence from the Vancouver Island Regional Library with regard to its request for appointment to the Vancouver Island Regional Library Board for 2017 be received.

**377-2016**

**CARRIED**

- 7.4 Honourable Dominic LeBlanc, Minister of Fisheries, Oceans and the Canadian Coast Guard – RE: Pilot Proposal to Process Hake Catch at Sea

MOVED by Director Nobels, SECONDED by Director Franzen, that the correspondence from the Honourable Dominic LeBlanc, Minister of Fisheries, Oceans and the Canadian Coast Guard with regard to the pilot proposal to process hake catch at sea be received.

**378-2016**

**CARRIED**

- 7.5 District of Port Edward – Letter of Support to Designate North Pacific Cannery as UNESCO Site

MOVED by Director Nobels, SECONDED by Director Beldessi, that the correspondence from the District of Port Edward requesting a letter of support to designate the North Pacific Cannery as a UNESCO site be received;

AND THAT the Board of the North Coast Regional District provide a letter of support to the District of Port Edward to designate the North Pacific Cannery as a UNESCO site.

**379-2016**

**CARRIED**

## **8. REPORTS – RESOLUTIONS**

- 8.1 D. Fish, Corporate Officer & S. Gill, Treasurer – North Coast Regional District Community Works Funding

MOVED by Director Nobels, SECONDED by Director Racz, that the report from staff entitled “North Coast Regional District Community Works Funding” be received;

AND THAT the Board of the North Coast Regional District refer the staff report entitled “North Coast Regional District Community Works Funding” to the Electoral Area Advisory Committee for further consideration.

**380-2016**

**CARRIED**

*The Board directed staff to investigate potential frameworks to assist in the decision-making process with respect to expenditure of Community Works Funds.*

## **9. BYLAWS**

None.

## **10. LAND REFERRALS / PLANNING**

None.

## 11. NEW BUSINESS

### 11.1 Director's Reports

MOVED by Alternate Director Cunningham, SECONDED by Director Nobels, that the verbal reports from the Directors, as follows, be received:

#### Alternate Director Cunningham – City of Prince Rupert

- The City of Prince Rupert has opted to support a localized transportation solution, from the North Coast Transition Society, to provide low-cost round trip bus service to at-risk women and children.

#### Director Franzen – District of Port Edward

- The District hosted its annual Christmas open-house on December 9, 2016 and the event was well attended; and
- Issues with the trailer park in the District appear unresolved yet.

#### Director Nobels – Electoral Area A

- On behalf of the North Coast Regional District, Director Nobels recently submitted project screening comments for the Environmental Assessment process for the proposed Aurora LNG project.

#### Director Beldessi – Electoral Area E

- The Sandspit Water Service Review Advisory Committee has held meetings in the community to discuss the Sandspit Water Quality report;
- Director Beldessi and staff will be meeting with Northern Health Authority on December 13, 2016 to further discuss water quality concerns in the community;
- The Sandspit Airport has a leak in its water system and has, informally, requested to connect to the North Coast Regional District's water system; and
- Janine North has been hired as the new economic development officer for the Misty Isles Economic Development Society.

#### Director Racz – Electoral Area D

- The Crow's Nest Café was sold and bought by new ownership;
- Skiedgate continues to install solar panels throughout the community, having now completed the Recreation Centre and aiming to complete the Haida Gwaii Museum and residential installations next; and
- Old Massett Village Council is nearing completion of its biomass project.

#### Director Martin – Village of Queen Charlotte

- BC Housing has agreed to fund a housing needs assessment for the Village of Queen Charlotte;
- The Village is attempting to fundraise for the installation of a wellness pole at the new hospital site;
- There are ongoing discussions taking place between Director Martin and BC Ferries with respect to the ongoing reservation issues with BC Ferries reservation system;
- The Village has hired an engineering consultant to plan for the construction of a new fire hall in the community; and
- The Village Council will be holding a strategic planning session in January 2017.

Director Daugert – Village of Port Clements

- Village of Port Clements Mayor resigned from office on December 5<sup>th</sup>, 2016;
- Two other Village Councillors have indicated they will be resigning from office following a by-election;
- The Village's biomass boiler is working well, with minor issues occurring with the control system.

Chair Pages – Village of Masset

- BC Ferries reservation system is an ongoing issue and the system itself seems to be out of date and incapable of effectively tracking and recording reservations being made well in advance of scheduled sailing times.

**381-2016****CARRIED**

- 11.2 Correspondence to Ministers Garneau, LeBlanc & McKenna – RE: Implementing Canada's National Ocean Protection Program in the North Pacific

MOVED by Director Nobels, SECONDED by Alternate Director Cunningham, that the Board of the North Coast Regional District receive the proposed correspondence from coastal communities to Minister's Garneau, LeBlanc & McKenna with regard to implementing Canada's National Ocean Protection program be received;

AND THAT the Board of the North Coast Regional District support signing the correspondence as presented.

**382-2016****CARRIED**

*Director Nobels declared a conflict of interest and left the meeting at 7:44 p.m.*

- 11.3 Coastal Community Network – Request for Letter of Support for Application to the BC Rural Development Fund

MOVED by Director Racz, SECONDED by Director Beldessi, that the request from the Coastal Community Network for a letter of support for its application to the BC Rural Development Fund be received;

AND THAT the Board table the matter until the January 20, 2016 Regular meeting of the North Coast Regional District.

**383-2016****CARRIED**

*Director Nobels rejoined the meeting at 7:45 p.m.*

- 11.4 Misty Isles Economic Development Society's application to Northern Development Initiative Trust's Marketing Initiative Program

MOVED by Director Nobels, SECONDED by Director Racz, that the Misty Isles Economic Development Society's application to Northern Development Initiative Trust's Marketing Initiatives program be received;

AND THAT the Board support the Misty Isles Economic Development Society's application to Northern Development Initiative Trust's Marketing Initiatives Program in the amount of \$20,000.

**384-2016****CARRIED**

**11.5 North Coast Regional District 2017 Board Meeting Schedule**

MOVED by Director Franzen, SECONDED by Director , that the proposed 2017 North Coast Regional District Board meeting schedule be received;

AND THAT the Board of the North Coast Regional District amend the 2017 North Coast Regional District Board Meeting schedule as follows:

- Remove: March 17, 2016 Regular Meeting; Add: March 24, 2016 Regular Meeting;
- Remove: November 17, 2016 Regular Meeting; Add: November 24, 2016 Regular Meeting;

AND FURTHER THAT the Board of the North Coast Regional District adopt the 2017 North Coast Regional District Board meeting schedule as amended.

**385-2016****CARRIED****12.1 OLD BUSINESS****12.1 Misty Isles Economic Development Society's application to Northern Development Initiative Trust's 2017 Economic Development Capacity Building Program**

MOVED by Director Racz, SECONDED by Director Beldessi, that the Misty Isles Economic Development Society's 2017 application to Northern Development Initiative Trust's Economic Development Capacity Building program be received;

AND THAT the Board of the North Coast Regional District refer the Misty Isles Economic Development Society's application to Northern Development Initiative Trust's Economic Development Capacity Building program to the Regular meeting of the North Coast Regional District held January 20, 2016.

**386-2016****CARRIED****12.2 Emergency Planning**

MOVED by Director Nobels, SECONDED by Director Franzen, that the verbal report from Director Racz with respect to emergency planning in Electoral Area D be received.

**387-2016****CARRIED**

*The Board directed staff to report back on the reserve balance for "Emergency Planning – Area D" and consider budgeting for an all islands rural evacuation sites project.*

**13. PUBLIC INPUT**

There was 1 question from the public.



**14. IN CAMERA**

MOVED by Director Nobels, SECONDED by Director Franzen, that the Board move to the In-Camera meeting following the Regular meeting according to section 90(1)(a) of the *Community Charter* "personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality."

**388-2016****CARRIED****15. ADJOURNMENT**

MOVED by Director Franzen, SECONDED by Director Nobels, that the North Coast Regional District Regular Board meeting be adjourned at 8:20 p.m.

**389-2016****CARRIED**

Approved and adopted:

Certified correct:

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Chair

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Corporate Officer



**NORTH COAST REGIONAL DISTRICT**

**MORESBY ISLAND MANAGEMENT STANDING COMMITTEE**

**MINUTES** of the Regular Meeting of the Moresby Island Management Standing Committee (MIMSC) held at Sandspit Community Hall, Sandspit, B.C. on December 6, 2016 at 7:00 PM.

**Adopted January 3, 2017**

**PRESENT** Gail Henry, Stan Hovde, Bill Quaas, Carol Wagner

**ABSENT** Behn Cochrane

**Chair** Gail Henry (also took minutes)

**Vice Chair** Behn Cochrane (Absent)

**Staff** Barb Parser, Unable to attend

**Public** Audrey Putterill, Gail Hoss, Bob Prudhomme

**1. CALL TO ORDER 7:05 PM**

**2. CONSIDERATION OF AGENDA (additions/deletions)**

**069-2016** Motion to accept agenda as is moved by Bill Quaas, seconded by Carol Wagner, Carried

**3. MINUTES & BUSINESS ARISING FROM MINUTES**

**3.1** November 2016 Minutes

**070-2016** Motion to approve November Minutes moved by Stan Hovde, seconded by Bill Quaas, Carried

**4. DELEGATIONS**

**4.1**

**5. CORRESPONDENCE**

5.1

**6. REPORTS – RESOLUTIONS**

6.1 Water Operators Report November 2016

**071-2016** Motion: If the Airport formally requests assistance from our water operator Bob Prudhomme, he is to consult with North Coast Regional District and Moresby Island Management Standing Committee, also, who would cover costs of any damages that may occur, moved by Carol Wagner, Seconded by Stan Hovde, Carried

6.2 Directors Report

**072-2016** Motion to accept and file Director's verbal report moved by Stan Hovde, Seconded by Bill Quaas, Carried

**7. OLD BUSINESS**

7.1 Building Inspection Service-Email from Doug Chapman CAO of NCRD and Mike Racz

**073-2016** Motion to not pursue obtaining a building inspection service moved by Stan Hovde, Seconded by Bill Quaas, Carried

**8. NEW BUSINESS**

**9. PUBLIC INPUT**

**10. IN CAMERA**

**11. ADJOURNMENT**

**074-2016** Motion to Adjourn by Bill Quaas, Seconded by Carol Wagner 7:39 PM

**CARRIED**

Approved and adopted:

Certified correct:

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Chair

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Secretary



## SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT

**MINUTES** of the Regular Meeting of the Regional Recycling Advisory Committee (RRAC) held at the Skeena-Queen Charlotte Regional District office in Prince Rupert on Wednesday, October 12, 2016 at 12:00 pm.

### PRESENT

### PRIOR TO ADOPTION

Chair	B. Payette, District of Port Edward
Members	D. Nobels, SQCRD Electoral Area A J. Martin, Environmental Representative T. Ostrom, City of Prince Rupert
Regrets	R. Pucci, City of Prince Rupert
Staff	D. Fish, Corporate Officer T. Des Champ, Recycling Operations Manager S. Gill, Treasurer

### 1. CALL TO ORDER 12:02 p.m.

### 2. AGENDA

MOVED by Member Nobels, SECONDED by Member Ostrom, that the October 12, 2016 Regional Recycling Advisory Committee meeting agenda be adopted as presented.

**019-2016**

**CARRIED**

### 3. MINUTES & BUSINESS ARISING FROM MINUTES

3.1 Minutes of the Regional Recycling Advisory Committee meeting held July 13, 2016

MOVED by Member Nobels, SECONDED by Member Ostrom, that the minutes of the July 13, 2016 Regional Recycling Advisory Committee meeting be adopted as presented.

**020-2016**

**CARRIED**

### 4. DELEGATIONS

None.

### 5. CORRESPONDENCE

None.

**6. REPORTS – RESOLUTIONS**

- 6.1 T. Des Champ, Recycling Operations Manager – Regional Recycling Operations Report

MOVED by Member Nobels, SECONDED by Member Ostrom, that the verbal report from staff entitled “Regional Recycling Operations Report” be received for information.

*The Recycling Operations Manager provided a verbal report to the Committee with respect to operations at the Prince Rupert Regional Recycling facility which included:*

- *A description of new processes used with purchasers such as Green by Nature that allow for more efficient tracking and upload of materials and payment processing;*
- *An update on the status of finding a metal scrap dealer in the community;*
- *News of final debt repayment on the facility which took place in September 2016 and a desire to allocate future years’ funding toward ongoing facility maintenance; and*
- *An update on the transfer station which is operating smoothly with the additional shift on Sundays.*

**021-2016**

**CARRIED**

**7. NEW BUSINESS**

- 7.1 Regional (Mainland) Recycling, Function 340 – Budget Variance Report & 2017-2021 Financial Planning

MOVED by Member Nobels, SECONDED by Member Ostrom, that the report from staff entitled “Budget Variance Report & 2017-2021 Financial Planning” be received for information.

**022-2016**

**CARRIED**

**8. OLD BUSINESS**

None.

**9. ADJOURNMENT**

MOVED by Member Nobels, SECONDED by Member Ostrom, that the Regional Recycling Advisory Committee meeting be adjourned at 12:38 p.m.

**023-2016**

**CARRIED**

Approved and adopted:

Certified correct:

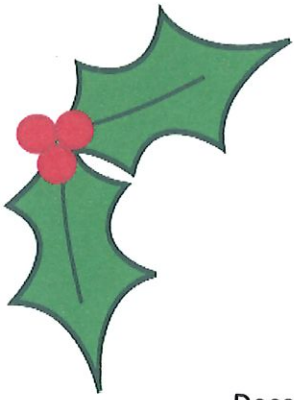
\_\_\_\_\_  
Chair

\_\_\_\_\_  
Corporate Officer

**North Coast Regional District**  
**Cheques payable over \$5,000 - DECEMBER, 2016**

<b>Payable To</b>	<b>Date</b>	<b>Amount</b>	<b>Purpose</b>
Big Red Enterprises Ltd.	16-Dec	\$ 17,292.39	November Garbage Collection Contract
Mason Lift Ltd	16-Dec	\$ 5,610.41	Doosan and Toyota forklift servicing & repairs
Ticker's Hauling & Storage	16-Dec	\$ 6,156.85	Transport recyclables, forklift rental & worker, porto toilet rental and cleaning at Landfill (November)
Pacific Blue Cross	16-Dec	\$ 5,560.66	December PBC & BC Life Premiums
Receiver General	21-Dec	\$ 9,133.23	Payroll Remittance (PP25-2016)
Municipal Pension Plan	21-Dec	\$ 6,200.61	Payroll Remittance (PP25-2016)
Municipal Pension Plan	27-Dec	\$ 6,467.38	Payroll Remittance (PP26-2016)
Receiver General	27-Dec	\$ 10,958.13	Payroll Remittance (PP26-2016)

<b>CHEQUES OVER \$5,000:</b>	<b>\$</b>	<b>67,379.66</b>
<b>CHEQUES UNDER \$5,000:</b>	<b>\$</b>	<b>32,310.18</b>
<b>TOTAL CHEQUES:</b>	<b>\$</b>	<b><u>99,689.84</u></b>



December 2016

RECEIVED DEC 20 2016

Dear Member,

It's a pleasure to extend greetings on behalf of the Trans Canada Yellowhead Highway Association. We sincerely hope that 2016 has been a good year for you.

The TCYHA has had another busy year. For your information, we've attached an "Advocacy Update" that sets out responses, both Provincial and Federal, that have been received in response to lobbying efforts by the Association.

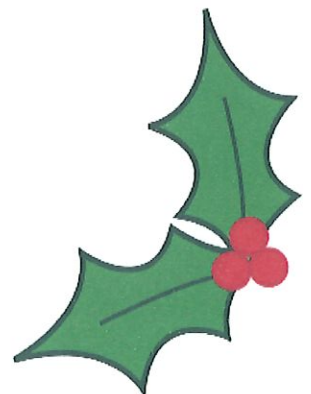
Clearly we're having an impact. And it stems largely from the fact of our membership across all four western Provinces. We wish to continue that influence. As well, through review of our members and executive, we will consider future direction and the feasibility of our current mandate against other options.

We appreciate your participation in the Association and we have included a membership renewal for 2017 for your consideration. We look forward to working with you in the future. Please contact the Association if you have any questions.

We wish you a safe and prosperous 2017.

Yours truly

Ray Orr  
President, TCYHA  
(Mayor, Minnedosa MB)





RECEIVED DEC 20 2016

## TRANS CANADA YELLOWHEAD HIGHWAY #16 & BC YELLOWHEAD #5 ADVOCACY UPDATE

Following are some announcements from Provincial / Federal Governments on areas the TCYHA has been advocating on your behalf:

- From Gov of BC: Pre-construction work has begun between Barriere and Little Fort in preparation for more new passing lanes along Highway 5 near Darfield.
- From Gov of BC: Construction is nearing completion on the Vinsulla passing lanes project south of McLure (north of Kamloops). The Vinsulla project includes a 2.2 km northbound passing lane and a commercial vehicle pullout.
- From Gov of Saskatchewan: An estimated \$52.4 million Highway 16 project east of Saskatoon that will improve safety and support the economy is targeted to open to traffic one year early.
- From Gov of Saskatchewan: New Highway 16 Twinning Project East of Saskatoon near completion.
- From Gov of Canada Senate: Senator Black welcomes opportunity to discuss the role that Trans Canada Yellowhead Highway #16 can play in the Senate's "Tear Down These Walls" initiative.
- From Gov of Alberta: Alberta Government confirms it would cover its share of the cost of upgrading Yellowhead Trail in Edmonton.
- From Gov of Manitoba: Completion of paving 34 kms of passing lanes west of Neepawa.
- From Gov of BC: Free, public Wi-Fi will soon be installed at the Highway 16 Mt. Terry Fox rest area six kilometres east of Tete Jaune.
- From Gov of Alberta: Studies have been approved to look at construction of a pass-holder's lane at Jasper Gate.
- From Gov of Alberta: Completed a functional planning study for twinning from Hinton to Jasper National Park boundary.
- From Gov of Manitoba: MIT confirms that renewing #16 through Neepawa remains one of MIT's priorities in the area.

By leveraging this collective voice, known as the TCYHA, we continue to influence Federal & Provincial governments to bring about needed highway infrastructure improvements.







NOV 25 2016

File: 0280-30

Ref: 185172

Barry Pages  
Chair  
Skeena-Queen Charlotte Regional District  
14 – 342 3<sup>rd</sup> Ave West  
Prince Rupert BC V8J 1L5

Dear Mr. Pages:

Thank you for your letter of September 28, 2016, regarding the proposal for processing-at-sea by trawl representatives at the June 16, 2016, Groundfish Integrated Advisory Board (GIAB).

I appreciate the complexity of this issue and your concern for the protection of shore-based opportunities within the hake fishery. As you may know, British Columbia operates under a policy, established in 1981, that limits at-sea processing in order to protect shore-side processors. This policy does contain opportunities for at-sea processing under certain conditions, such as taking advantage of market opportunities and maximizing utilization of a Total Allowable Catch (TAC).

One of my responsibilities as Minister of Agriculture, under the new *B.C. Agrifood and Seafood Strategic Growth Plan* released in December 2015, is to maximize the value and economic potential of B.C. seafood. The recent Russian embargo on Canadian products and the economic crisis in the Ukraine has resulted in a collapse of the main markets for B.C. hake, and increased uncertainty in the hake markets. The 2016 TAC for B.C. hake is one of the highest in the fishery's history (130,000 metric tonnes) and there are currently no conservation concerns with current stocks. The lack of the establishment of a Joint Venture fishery with an international factory vessel has also contributed to the high TAC for the domestic fleet.

The province maintains its position that shore-side processing retains its priority access over at-sea ventures; however, the province supports the consideration of all proposals that explore market opportunities for hake products, particularly under the current market stress.

.../2

The GIAB proposal was supported by nearly all hake and Groundfish Trawl Advisory Committee (GTAC) members and acknowledges the need for further consultation. It is expected that any trial will require detailed monitoring of the impact, if any, on shore-side plants. The issuance of processing-at-sea licenses is under federal jurisdiction and BC supports following the existing hake management consultative processes under the GTAC, which includes representatives from the Fisheries and Oceans Canada, First Nations, communities, fishermen and both on-shore and at-sea processors.

I understand that the Fisheries and Oceans Canada recently responded, in writing, to a group representing shore-side processing interests (including S&S Seafoods, J.S. MacMillan, and West Coast Reduction) which echoed the need for new proposals for at-sea processing to be discussed in depth through consultative processes such as GIAB, GTAC and the Commercial Industry Caucus. These existing advisory groups are well-positioned to provide meaningful recommendations to governments regarding implications of such proposals and for potential changes in policy or regulation. B.C. supports the use of the established advisory process and is ready to help to explore ways to balance the industry's interests in developing new hake product options while supporting shore-side processing priority.

The B.C. hake industry is important to the B.C. economy and the province will continue to support both shore-side processing plants and freezer trawlers in working together to create successful market options.

Sincerely,

A handwritten signature in blue ink, appearing to be 'Norm Letnick', with a long horizontal stroke extending to the right.

Norm Letnick  
Minister

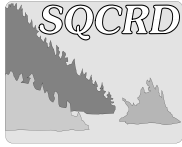
pc: The Honourable Dominic LeBlanc  
Minister of Fisheries, Oceans and the Canadian Coast Guard

Nathan Cullen, MP  
(Skeena-Bulkey Valley)

Jennifer Riche, MLA  
(North Coast)

Neil Davis, Regional Manager  
Fisheries and Oceans Canada





**SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT**

14 – 342 3<sup>rd</sup> Avenue West Prince Rupert, BC V8J 1L5

Phone: (250) 624-2002 Fax: (250) 627-8493

Website: [www.sqcrd.bc.ca](http://www.sqcrd.bc.ca)

---

September 28, 2016

Honourable Dominic LeBlanc  
Minister of Fisheries, Oceans and the Canadian Coast Guard  
House of Commons  
Ottawa, Ontario K1A 0A6

Honourable Norm Letnick  
Minister of Agriculture  
PO Box 9043 Stn Prov Govt  
Victoria, B.C. V8W 9E2

**Attention: Honourable Dominic LeBlanc & Honourable Norm Letnick**

Dear Ministers:

**Re: Pilot Proposal to Process Hake Catch at Sea**

At its Regular meeting held September 23, 2016 the Board of the Skeena-Queen Charlotte Regional District (SQCRD) received information pertaining to a pilot proposal for at-sea hake processing by domestic harvesters.

As you may be aware, at the June 16<sup>th</sup>, 2016 meeting of the Groundfish Integrated Advisory Committee (GIAB), trawl representatives presented a proposal for at-sea processing of hake catch by domestic harvesters. The pilot proposal was presented within a very short-time frame that did not allow for consultation to take place with First Nations and coastal community representatives.

The provincial representative on the GIAB is on the record indicating that the Province of B.C. is supportive of the proposal to process hake at sea. With First Nations and industry representatives going on to express concerns around the potential loss of shore-based processing jobs and unfair cost advantages for at-sea processors relative to shore-based processors, and further that such processing may not result in greater utilization of the hake total allowable catch (TAC) by the domestic industry.

The Board has expressed concern with the pilot proposal as it believes it will have negative impacts on shore based employment and, perhaps, endanger investment in shored based processing plants. These points are of particular concern given the high number of jobs in coastal processing plants that may be adversely impacted by this proposal. Further to this, the Board has also expressed concern with the term of the proposal which indicates a ten year pilot proposal. The Board feels that this is too long a period to be considered a “pilot” proposal and should be decreased should this proposal move forward following a meaningful consultation

period with all stakeholders affected.

The Board of the SQCRD would like to, respectfully, request that you develop and conduct a consultation process to take place between senior levels of government and coastal local governments and First Nations, and that further consideration of this proposal be delayed until such a time that meaningful consultation between stakeholders has taken place.

Should you have further questions or require further information, please do not hesitate to contact the office of the SQCRD.

Yours truly,

**SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT**



Chair  
Barry Pages

Cc: Nathan Cullen, Skeena-Bulkley Valley MP  
Jennifer Riche, North Coast MLA  
Neil Davis, Regional Manager, Fisheries and Oceans Canada

:df

**Daniel Fish**

**From:** Reconciliation Canada  
 <communications=reconciliationcanada.ca@mail102.atl11.rsgsv.net> on behalf of  
 Reconciliation Canada <communications@reconciliationcanada.ca>  
**Sent:** Wednesday, December 21, 2016 9:27 AM  
**To:** Daniel Fish  
**Subject:** You're invited! Join us on Feb 2nd in Prince Rupert!

Reconciliation Dialogue Workshop in Prince Rupert  
 February 2nd, 2017

[View this email in your browser](#)



Dear Daniel Fish,

On behalf of Reconciliation Canada, we are writing to invite you to participate in a Reconciliation Dialogue Workshop for Community Leaders on **Thursday, February 2nd, 2017 in Prince Rupert, BC.**

In partnership with the Union of BC Municipalities (UBCM) and the BC Association of Aboriginal Friendship Centres (BCAAFC), Reconciliation Canada will host 100 Reconciliation Dialogue Workshops in communities across British Columbia.

The purpose of these ground-breaking workshops is threefold: to engage Indigenous peoples and all Canadians in dialogue that increases understanding of our shared history, to explore the meaning of reconciliation, and to work towards new community connections and relationships. Your attendance at the Reconciliation Dialogue Workshop represents an important opportunity to

contribute in a very meaningful way to reconciliation for Indigenous peoples and all Canadians.

**Expected Outcome:** This workshop will bring diverse participants together to build mutually beneficial relationships and explore pathways to reconciliation including the development of concrete action plans.

These workshops are by ***invitation only***, however we request your guidance to identify key leaders. Therefore we extend this invitation to **yourself and/or two additional leaders** from your organization or department.

---

**Date:**

Thursday, February 2nd, 2017

**Time:**

8:30am - 4:00pm | Registration opens at 8:00am

**Location:**

TBC - Prince Rupert

**Please Note:** Lunch and light refreshments will be provided. Please notify organizers of any dietary requirements.

For more information, please contact Charlene Seward at [charlene.seward@reconciliationcanada.ca](mailto:charlene.seward@reconciliationcanada.ca) or 604-770-4434.

Please RSVP by January 20th, 2017

**RSVP Now!**



Sincerely,



Chief Dr. Robert Joseph  
Ambassador, Reconciliation Canada

---

This event is in partnership with:

**British Columbia Ministry of Aboriginal Relations and Reconciliation**

**C2C**

**City of Prince Rupert**

**Prince Rupert Friendship House**

**Skeena-Queen Charlotte Regional District**



Twitter



Facebook



Website

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You are receiving this email because you have been identified as a leaders or change-makers in your community, and would be an idea participant of an upcoming Reconciliation Canada event.

**Our mailing address is:**

Reconciliation Canada  
206-1999 Marine Dr.  
North Vancouver, BC V7P 3J3



5.1

Moresby Island &lt;mimc@sqcrd.bc.ca&gt;

---

**FW: CRTC declares broadband Internet access a basic service | Technology | Business in Vancouver**

4 messages

**Bill Beldessi**

Fri, Dec 23, 2016 at 2:40 PM

To: Moresby Island &lt;mimc@sqcrd.bc.ca&gt;

Fyi

Bill

-----Original Message-----

From: Janine North

Sent: December 22, 2016 6:52 PM

To: Carol Kulesha ; Peter Lantin , James Cowpar; Andrew Merikes; , Ian Gould  
Bill Beldessi; Michael Raczy; Barbara Stevens; Greg Martin; Shelley Sansome;  
Kim Mushynsky; Lori Wiedeman; Trevor Jarvis;Subject: CRTC declares broadband Internet access a basic service |  
Technology | Business in Vancouver

Great news in the attached article. \$750 million available over the next five years from the CRTC to improve internet to a level beyond what we experience on Haida Gwaii. Funds are also still available from the Connecting BC program from Northern Development. A great opportunity for collaborative funding and leadership to improve the quality of life and the economic opportunities for the people of Haida Gwaii. Pass this link along to anyone who might be interested.

[https://www.biv.com/article/2016/12/crtc-declares-broadband-internet-access-basic-serv/?utm\\_source=BIV+Newsletters&utm\\_campaign=8f19e1de11-NL\\_2016\\_12\\_22&utm\\_medium=email&utm\\_term=0\\_6d3015fdef-8f19e1de11-210820981](https://www.biv.com/article/2016/12/crtc-declares-broadband-internet-access-basic-serv/?utm_source=BIV+Newsletters&utm_campaign=8f19e1de11-NL_2016_12_22&utm_medium=email&utm_term=0_6d3015fdef-8f19e1de11-210820981)

Warm regards,



# CRTC declares broadband Internet access a basic service

 [www.biv.com/article/2016/12/crtc-declares-broadband-internet-access-basic-serv/](http://www.biv.com/article/2016/12/crtc-declares-broadband-internet-access-basic-serv/)

Access to high-speed Internet is “necessary to the quality of life for Canadians” and is now a basic right for all Canadians, the Canadian Radio-television and Telecommunications Commission announced yesterday (December 21), marking a departure from its previous stance that minimum standards applied only to voice services.

Calling broadband Internet “necessary to the quality of life for Canadians,” the CRTC announced it has set minimum access speed of 50 Mbps for downloads and 10 Mbps for uploads for all customers. As well, all Canadians—including those living in rural and remote areas—should be able to access an unlimited data option for Internet services.

“Access to broadband Internet service is vital and a basic telecommunication service all Canadians are entitled to receive,” CRTC chairman and CEO Jean-Pierre Blais said. “Canadians who participated during our process told us that no matter where they live or work in our vast country — whether in a small town in northern Yukon, a rural area of eastern Quebec or in downtown Calgary — everyone needs access to high-quality fixed Internet and mobile services.

“We are doing our part to bring broadband services to rural and remote communities.”

The CRTC also announced it is establishing a \$750 million fund intended to implement minimum Internet access in all areas of the country. The amount will be available over the next five years and will be on top of existing and future private investment and public funding.

The CRTC said it is shifting its focus from wireline voice to high-speed Internet services. Currently, a \$100 million-per-annum subsidy is in place for residential voice service in remote and rural areas in Canada. This amount will be transitioned into the new fund.

The regulator is not taking any steps to address service affordability, which it said “will require a multi-faceted approach, including the participation of other stakeholders.”

“At this time, the CRTC is not taking any additional action that could inadvertently impede the development of further private- and public-sector initiatives for affordable broadband Internet service for low-income Canadians,” it said in a press release.

[ecrawford@biv.com](mailto:ecrawford@biv.com)

@EmmaHampelBIV

**Check out BIV's podcast for the week of December 20, 2016:**

**Daniel Fish**

---

**From:** Greg Martin <mayor@queencharlotte.ca>  
**Sent:** Wednesday, January 11, 2017 2:59 PM  
**To:** Daniel Fish  
**Subject:** FW: Route 11 Sailings

Hi Daniel,  
 Here's an agenda item under correspondence for information.  
 Thanks,  
 Greg

**From:** Guenette, Darin [mailto:Darin.Guenette@bcferries.com]  
**Sent:** January-05-17 2:18 PM  
**To:** Greg Martin <mayor@queencharlotte.ca>  
**Cc:** Collins, Mark <Mark.Collins@bcferries.com>; Ellen Foster <ellen.foster@northernhealth.ca>; Lori Wiedeman <cao@queencharlotte.ca>; Barry Pages <bpages@mhtv.ca>  
**Subject:** RE: Route 11 Sailings

Hi Greg,  
 Yes, the Route 11 off-peaks options are indeed being analysed now. We will let you know as soon as any decisions are made on possible changes.  
 Regards,

Darin Guenette  
 Manager, Public Affairs  
**British Columbia Ferry Services Inc.**  
**T:** 1-877-978-2385 (toll free) or 250-978-2385 **C:** 250-213-9253 **F:** 250-978-1119  
[darin.guenette@bcferries.com](mailto:darin.guenette@bcferries.com)  
**bcferries.com**

---

**From:** Greg Martin [mailto:mayor@queencharlotte.ca]  
**Sent:** January 03, 2017 2:39 PM  
**To:** Guenette, Darin  
**Cc:** Collins, Mark; Ellen Foster; Lori Wiedeman; Barry Pages  
**Subject:** Route 11 Sailings

Good Afternoon Darin,

**Route 26**

Thank you very much for your work last week following up with our Route 26 request from our November 4<sup>th</sup> Ferry Advisory Committee meeting. The extra 5 minute adjustment to those first three Kwuna sailings will make a world of difference for our Sandspit high school students travelling to Queen Charlotte.

**Route 11**

Also further to our November 4<sup>th</sup> meeting, I was wondering if your planning department had yet drilled down into our winter and shoulder season schedules for Route 11? I especially want to emphasize that there are options between scheduling two sailings per week and scheduling three sailings per week. We all recognize the importance of matching ferry capacity to load demand: backlogs of freight and passengers strangles our Island economy, and ferries with insufficient loads lose money for BCF. The middle road that I would like BCF to consider for the winter schedule is 2.5 sailings per week, namely alternating two sailing weeks with three

sailing weeks. Perhaps the first and third weeks of each month would have two scheduled sailings, while the second and fourth weeks would have three. Of course there could be several variations on this theme, with the intent of more closely matching the capacity to the load demand.

Thanks for all of your help with these issues.

Have a healthy and prosperous 2017!

Regards,  
Greg

***Mayor Greg Martin***

Village of Queen Charlotte  
903A Oceanview Drive  
Queen Charlotte, B.C. V0T 1S0  
250.559.4765



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F. 604-894-6526  
info@slrd.bc.ca www.slrd.bc.ca

December 16, 2016

BY EMAIL ONLY (doug.garland@bcehs.ca)

Doug Garland  
Manager, Kamloops Dispatch Operations Center  
BC Ambulance Service  
BC Emergency Health Services  
Kamloops Dispatch Operations Centre

Dear Mr. Garland:

**RE: BCAS DISPATCH PROTOCOLS TO HIGHLINE RD, D'ARCY, BC**

On the night of the October 15th, 2016, there was a single vehicle accident at 4 km on south end of the Douglas Trail (Highline) Rd. that resulted in a fatality. There was intense rainfall in the area, and roads were wet and muddy. First responders, including BC Ambulance Service (BCAS) paramedics, responded with dedication and professionalism in very difficult circumstances, and the Board of the Squamish-Lillooet Regional District (SLRD) is grateful for their actions. However, the Board is left with concerns over how BCAS assets are deployed to the Highline Rd., and wishes to ensure that BCAS has the information required to make appropriate dispatch decisions based on knowledge of local conditions and geography.

The Highline Rd. is a stretch of Provincial highway that runs approximately 31 km from D'Arcy (SLRD Electoral Area C) to Seton Portage (SLRD Electoral Area B). It is a treacherous mountain road perched on the cliffs above Anderson Lake, one vehicle wide through many sections, and has a rough gravel surface with regular rock falls and washouts. The location of the October 15th accident, approximately 4 km north of D'Arcy, is characterized by steep grades and switchbacks with narrow creek crossings. The closest BCAS station to the accident scene is in Seton Portage, approximately 27 km away over the Highline Rd. The next most proximate station is 48 km away in Pemberton. Travel from the Pemberton station, however, is on paved blacktop. Despite the Seton Portage BCAS station being closest to the accident location, it is probable that a BCAS unit from Pemberton would have reached the scene sooner, given road conditions and weather. However, the Seton BCAS unit received the call and responded.

The SLRD Board requests that BCAS review its dispatch protocols with respect to the Highline Rd. and other rural areas in the province with similarly difficult terrain, and consider any required adjustments to those protocols to ensure that ambulance units are dispatched with consideration to travel time and road/weather conditions, as well as most proximate BCAS station.

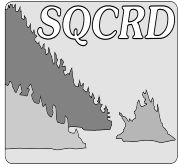
The SLRD Board acknowledges the contribution that all first responders make to their communities, and is grateful for the service and dedication of BCAS paramedics during times of crisis. The Board appreciates your attention to and consideration of the issues raised above, and looks forward to a response from BCAS on this matter.

Sincerely yours,

A handwritten signature in black ink, appearing to be 'Jack Crompton', with a stylized, elongated horizontal stroke at the end.

Jack Crompton  
Board Chair, Squamish-Lillooet Regional District

cc: MLA Jordan Sturdy (West Vancouver-Sea to Sky)  
MLA Jackie Tegart (Fraser-Nicola)  
BC Regional Districts (27)  
SLRD Directors (*by email only*)  
Lynda Flynn, Chief Administrative Officer, SLRD (*by email only*)



## STAFF REPORT

**DATE:** January 20, 2017  
**TO:** Doug Chapman, Chief Administrative Officer  
**FROM:** Daniel Fish, Corporate Officer  
**SUBJECT:** Regional Recycling Facility Asset Management Plan

---

### Recommendation:

**THAT the staff report entitled “Regional Recycling Facility Asset Management Plan” be received;**

**AND THAT the Board refer the staff report entitled “Regional Recycling Facility Asset Management Plan” to the Regional Recycling Advisory Committee.**

---

### BACKGROUND:

In March 2015, following a Request for Proposal process, Sperling Hansen Associates, working with McElhanney, were selected as the successful firm to complete an asset management plan for the North Coast Regional District's (NCRD) Regional Recycling Facility.

Grant funding for this project was source through the Province of B.C.'s Asset Management Capacity Building Program (\$60,000) and the UBCM's Gas Tax Strategic Priorities Fund (\$18,489), with a total project cost of approximately \$75,000.

On December 9, 2016, Board members and members of the Regional Recycling Advisory Committee were invited to participate in a walk-through of the Regional Recycling Facility and subsequent presentation of the Plan.

### DISCUSSION:

The North Coast Regional District Regional Recycling Depot Asset Management Plan (Plan) has been included as Attachment A of this report.

The purpose of the plan is to create a tool that allows the NCRD to more efficiently coordinate its operational, maintenance and financial plans into the future. The Plan includes an inventory of current assets; asset condition evaluations and replacement timelines; an operational review; a maintenance review; and alternative ten-year plans, based on three varying community growth based volume predictions.

The Plan considers such things as capacity and operational requirements as volumes increase relative to growth in the local economy. It also provides a recommendation with respect to the timing of scheduled capital replacements at the Regional Recycling Facility, relative to the community growth based scenarios identified in the Plan.

The Plan sets suitable financial and production benchmarks needed to support decision-making, and does so by revealing volumes required to trigger operational adjustments and related capital expenditures. The Plan will help to reduce and manage uncertainty in the handling of local recycling commodities over the next ten years. The Plan is designed to be modified as required by changing circumstances and new information, and should be thought of as a “living document” by which the NCRD can more effectively gauge the timing and appropriateness of annual capital expenditures.

It is staff's view that the overall objectives of the asset management planning process for the Regional Recycling Facility were met, in that building maintenance issues were examined and a reasonable plan made for addressing them; growth scenarios were constructed with appropriate benchmarks; future operations adjustments and related forecasts were defined; and staff members were suitably engaged throughout the process.

#### **RECOMMENDATION:**

Staff have incorporated the recommendations from the Plan into the Board's upcoming 2017-2021 Financial Planning process for further consideration at that time.

Staff is recommending that the report from staff entitled “Regional Recycling Facility Asset Management Plan” be referred to the Regional Recycling Advisory Committee for its consideration.

# **North Coast Regional District Regional Recycling Depot Asset Management Plan**



**PREPARED FOR: – NORTH COAST REGIONAL DISTRICT**

**PREPARED BY: SPERLING HANSEN ASSOCIATES**

**PRJ15050**



**SPERLING  
HANSEN  
ASSOCIATES**



- Landfill Services
- Land Reclamation
- Corporate Management
- Groundwater Hydrogeology



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# 1. INTRODUCTION

## 1.1 Background

The North Coast Regional District (NCRD), formerly the Skeena Queen Charlotte Regional District (SQCRD), operates a Regional Recycling Depot in the Prince Rupert Industrial Park (see Figure 1). The Prince Rupert area is on the cusp of potential major industrial developments in the next few years. If and when these projects proceed, they will result in an influx of construction workers and subsequent population growth. As such, this will put increasing demands on the Recycling Depot. This report provides three Asset Management Plans for upgrading the recycling depot to meet three different regional growth scenarios, which include the following:

- |                         |  |
|-------------------------|--|
| Low Growth Scenario:    | no major projects, the population remains the same, and therefore limited additional capacity demands on the recycling depot.      |
| Medium Growth Scenario: | some minor projects proceed, moderate population growth, and hence some increase in material quantities at the recycling depot.    |
| High Growth Scenario:   | construction of an LNG facility and other projects, significant population growth, with a major increase in recyclable quantities. |

Sperling Hansen Associates (SHA) in association with McElhanney Consulting Services Ltd. (McElhanney) and Carney's Waste Systems (Carney's), have prepared this report with support of NCRD staff, in particular, Tim Des Champ. The report provides guidance for current and future facility upgrades to improve operational efficiency and meet recycling demand due to the potential economic developments.



Photo 1: NCRD Recycling Depot located at 251 Kaien Road, Prince Rupert.

## 1.2 Potential Regional Development

There are several major construction projects that are being considered for the Prince Rupert region, each of which would result in an influx of construction workers as well as population increase due to permanent jobs. The potential projects include the following:

- **Ridley Island Road, Rail and Utility Corridor:** This recently completed project which provides access improvements to the Ridley Island Terminal is hoped to increase exports from the terminal, encourage future development in the industrial park, and encourage the construction of a Liquefied Natural Gas (LNG) facility.
- **Ridley Island Propane Export Terminal:** AltaGas Ltd. is considering constructing a new \$400 – \$500 million propane export facility on Ridley Island. Preliminary engineering has been completed for the project and the federal environmental assessment is currently underway.
- **Fairview Terminal Phase 2 Expansion:** This project represents an estimated \$650 million capital expansion plan which is presently underway and includes a major extension to the container terminal wharf to increase its capacity.
- **Pacific Northwest LNG Terminal:** This LNG terminal would be constructed on Lelu Island near Port Edward and used for the export of LNG. The construction cost is estimated at \$11 billion. Up to 4,500 construction workers will be required and 330 long term jobs plus an anticipated 300 spinoff jobs are expected. The project has received an Environmental Assessment Certificate. A final investment decision on the project is expected in 2016 and possible construction complete in 2019.
- **British Gas LNG Terminal:** The BG LNG export terminal would be located on Ridley Island. It is estimated that it could create 3,000 construction jobs and 500-600 long term jobs at the terminal and within the community. An Environmental Assessment is expected to be submitted this year and a final investment decision not before 2017.

Each of these projects, either ongoing or proposed, will result in increased quantities of materials to be processed at the recycling depot. The High Growth Scenario assumes one of the two LNG projects proceeds, while the Medium Growth Scenario is associated with the other terminal expansion projects.

## 1.3 Report Content

This report contains a thorough review of the existing recycling depot including; Background Review of serviced population, materials managed and quantities; Facility Inventory to document the current building infrastructure, equipment and operations. An Efficiency Review is included as part of the review of facility operations. In the Condition Evaluation, the condition of the building and equipment are evaluated and required improvements noted.

The next portion of the report includes an Operational Review and Maintenance Review. The Operational Review first provides estimates of the future population to be serviced by the recycling depot. This includes the impacts of the industrial and economic growth scenarios. This information is used to determine future recycled waste quantities and is compared to the existing capacity of the facility to determine infrastructure improvements required to meet projected demand. The Maintenance Review addresses maintenance requirements necessary for the long term protection of both the building and the equipment. The costs of recommended measures are quantified for budgeting and scheduling purposes.

Based on the findings of the recycling facility assessment, the Ten Year Asset Management Plans are defined for each growth scenario. These include facility upgrading strategies for each situation based on the anticipated serviced population and recyclable quantities. Class D cost estimates are provided for the capital expenditures required to meet the recycling demands for each scenario. Also included is External Benchmarking to allow for performance comparisons, and a Prioritized Action Schedule for implementing the plans.

## **2. BACKGROUND REVIEW**

### **2.1 Service Areas**

The NCRD Recycling Depot has mainly served the communities of Prince Rupert, Port Edward and Haida Gwaii which includes the communities of Masset, Queen Charlotte, Skidegate, Sandspit and Port Clements. The First Nations community of Metlakatla began utilizing the facility in 2013 and Lax Kw'alaams will start to contribute recyclables to the facility in 2016. During 2014 and 2015 only, the depot accepted curbside recyclables from the Regional District of Kitimat-Stikine.

### **2.2 Serviced Population**

Background data on the population currently serviced by the recycling depot has been compiled based on information from several sources. The main source was BCStats, the Province of British Columbia's statistical agency. Additional background information was collected from the federal Statistics Canada census data from 2006 and 2011. The 2015 population estimate for Prince Rupert comes from the August 2015 report "Planning for Major Projects, Go Plan Population Survey" prepared for the City of Prince Rupert. A copy of that report is included in McElhanney's Part 1 – SQCRD Background Review contained in Appendix A.

Table 2.1 summarizes the existing population data since 2001. Note that there has been a slow steady decline over this time frame as can be seen in Figure 2. The increase in the Prince Rupert population in 2015 is based on the new Go Plan population which was higher than the BC Stats data.



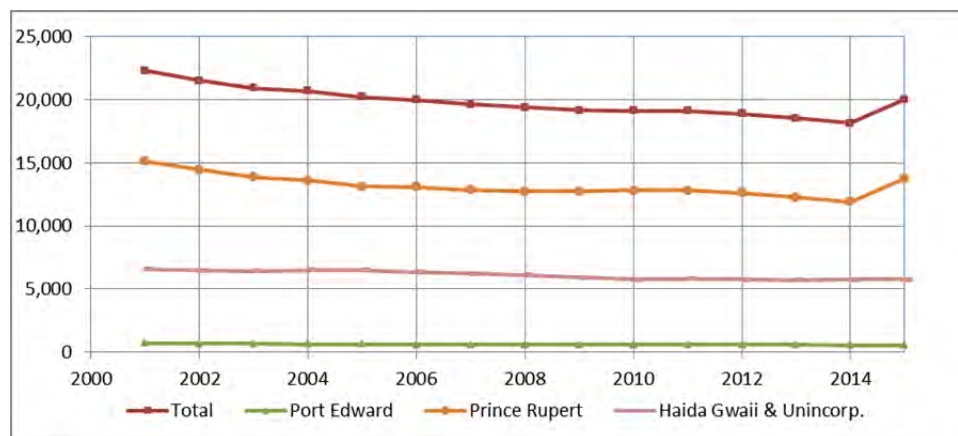


Figure 2 North Coast Regional District Population Trends

Table 2.1 NCRD Serviced Population Data

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Skeena-Queen Charlotte</b>															
Prince Rupert	15,111	14,439	13,886	13,601	13,133	13,086	12,840	12,712	12,718	12,806	12,802	12,608	12,275	11,918	13,766
Port Edward	664	638	630	618	608	579	571	575	558	553	548	545	554	536	536
Queen Charlotte	na	na	na	na	na	953	948	949	960	959	955	949	938	941	941
Masset	938	918	928	930	931	948	928	896	907	891	896	877	868	890	890
Port Clements	530	503	488	483	471	445	434	429	406	393	379	371	370	371	371
Unincorporated Areas	5,082	5,021	4,999	5,065	5,083	3,993	3,908	3,832	3,620	3,513	3,555	3,542	3,446	3,446	3,446
Metlakatla													85	85	85
<b>Total Serviced Population</b>	<b>22,325</b>	<b>21,519</b>	<b>20,931</b>	<b>20,697</b>	<b>20,226</b>	<b>20,004</b>	<b>19,629</b>	<b>19,393</b>	<b>19,169</b>	<b>19,115</b>	<b>19,135</b>	<b>18,892</b>	<b>18,536</b>	<b>18,187</b>	<b>20,035</b>
<b>Notes:</b> Population data from the Province of British Columbia's BC Stats website. The 2015 population for Prince Rupert is based on the 2015 Go Plan Population Survey.															

## 2.3 Recycled Materials and Quantities

The Recycling Depot processes a broad range of recyclable materials including Encorp beverage containers, MMBC packaging and printed paper, cardboard, electronics, white goods, batteries etc.

Beverage containers are recycled as part of the Encorp Stewardship Program. This excludes refillable beer bottles and beer cans, but includes all other beverage containers such as for pop, water, juice, coolers, wine and spirits.

In May 2014 the Multi-Material BC's (MMBC) Packaging and Printed Paper Stewardship Plan was implemented as part of the BC Recycling Regulation (BC Reg. 449/2004). The PPP Stewardship Plan provides for recycling of printed paper like newspaper, magazines, catalogues, telephone books, wrapping paper and home office paper products; and recycling of residential packaging materials. These include milk cartons, plastic foam packaging, aerosol containers, coffee cups, as well as other dry and wet packaging materials. With the implementation of the MMBC plan, processing of some materials shifted into the new MMBC category from other groupings. This resulted in a reduction material quantities recorded separately for cardboard, newspaper, glass, plastic, tin and magazines.

Data summarizing the various materials recycled and their quantities is presented in Table 2.2 This includes the latest data to the end of 2015.

Of the material received at the depot, the way it is handled varies. For example, the 2015 total quantity was about 2,500 tonnes. Of that, 1,535 tonnes was baled material, 680 tonnes was glass and the remaining 284 tonnes was non-baled materials like e-waste, tires, white goods, batteries, small appliances and paint.

The baled material is processed using two large balers and five smaller balers. They include the Gemini Horizontal Baler, the 1060 Vertical Baler, and the five small vertical balers. These units are discussed in detail in the next chapter.

The Gemini Horizontal Baler processed about 1,054 tonnes of cardboard and MMBC paper products, which makes up about 69% of the baled material total. The 1060 Vertical Baler processed 242 tonnes in 2015, or 16% of the baled product. This comprised of aluminum and plastic beverage containers as part of the Encorp program. The remaining 15% includes MMBC and commercial plastic film, tin cans, and Tetra Pak and gable top beverage containers. These were baled using the smaller vertical baling machines. Table 2-3 summarizes the distribution of the baled materials.



**Table 2.2 NCRD 2008 - 2015 Materials Inventory / Recycling Summary**

		2008	2009	2010	2011	2012	2013	2014	2015
CARDBOARD	kgs	801,659	688,063	667,953	879,967	827,361	683,055	602,614	496,803
NEWSPRINT	kgs	207,008	166,325	137,703	113,583	99,537	98,248	30,596	
Magazines	kgs	87,278	65,894	54,482	54,603	44,581	3,869		
MMBC Materials	kgs							308,234	557,144
ELECTRONICS	kgs	48,359	45,905	46,013	52,067	60,912	76,523	77,431	87,764
MIXED WASTE	kgs	180,159	131,007	142,043	150,440	127,476	189,074	134,717	102,933
Small Appliances	kgs				1,523	5,579	10,432	12,208	22,697
PLASTIC	kgs	50,145	38,835	39,750	48,493	59,067	53,426	36,983	22,166
TIRES	kgs	24,225	23,876	25,108	22,973	19,938	32,012	27,685	33,539
TIN CANS	kgs	20,875	23,976	19,308	19,982	17,683	20,474	12,127	4,313
BATTERY LEAD	kgs	52,670	49,258	27,213	21,652	15,271	11,950	9,165	11,209
BATTERY DRY CELL	kgs	1,663	-	2,664	3,797	3,975	3,585	3,335	2,871
PAINT	kgs	15,491	15,559	12,088	14,377	12,360	17,948	19,356	17,790
WHITE GOODS	kgs	149,357	144,245	138,909	114,156	99,249	131,904	139,735	107,922
	units	1,984	1,843	1,800	1,547	1,407	1,744	1,770	1,456
NON FERROUS	kgs							2,500	
GLASS	kgs	9,559	12,853	15,900	11,882	9,275	13,355	3,730	
Kitimat Stikine RD	kgs							11,447	87,495
Beverage Aluminum	kgs	103,749	99,699	97,051	93,335	94,315	94,242	90,106	85,139
Beverage PLASTIC	kgs	153,979	162,179	153,018	149,299	150,231	161,660	211,556	156,480
Beverage GLASS	kgs	699,787	682,346	640,478	603,575	617,544	658,593	671,538	679,727
Beverage OTHER	kgs	26,960	29,015	28,560	27,483	27,595	33,093	27,317	23,022
Total Beverage Containers	kgs	984,475	973,239	919,107	873,692	889,685	947,588	1,000,517	944,368
Encorp Beverage Containers TOTAL	tonnes	984	973	919	874	890	948	1,001	944
<b>TOTAL</b>	kgs	<b>2,632,923</b>	<b>2,379,033</b>	<b>2,248,239</b>	<b>2,383,184</b>	<b>2,291,947</b>	<b>2,293,441</b>	<b>2,432,377</b>	<b>2,499,014</b>
	Lbs	5,804,603	5,244,870	4,956,519	5,254,022	5,052,878	5,056,172	5,362,474	5,509,384
<b>TOTAL</b>	tonnes	<b>2,633</b>	<b>2,379</b>	<b>2,248</b>	<b>2,383</b>	<b>2,292</b>	<b>2,293</b>	<b>2,432</b>	<b>2,499</b>
	Tons	2,902	2,622	2,478	2,627	2,526	2,528	2,681	2,755

Notes: Cardboard quantities reduced due to shift of some material to MMBC after May 1014.

All newspaper quantities shifted to MMBC after 2014.

Magazine quantities shifted to MMBC.

Glass (non-beverage) quantities shifted to MMBC after 2014.

**Table 2.3 Summary of Baled 2015 Material Quantities**

		<b>2015 Annual Quantity</b>	<b>Percent of Total</b>	<b>Percent of Baled Mat'l</b>	<b>Daily Average</b>
Total Recyclables	kgs	2,500,000			8,275
Non-Baled Material	kgs	284,000	11.4 %		940
Glass	kgs	680,000	27.2 %		2,250
Total Baled Material	kgs	1,535,000	61.4 %		5,080
Gemini Horizontal Baler (Avg. 452 kg bales)	kgs No. of bales	1,054,000 2,330		68.6 %	3,490 7.7
1060 Vertical Baler (Avg. 440 kg bales)	kgs No. of bales	242,000 550		15.7 %	800 1.8
Other Baled Material (Avg. 492 kg bales)	kgs No. of bales	240,000 490		15.6 %	790 1.6
Total Baled Material (Avg. 455 kg bales)	kgs No. of bales	1,535,000 3,370		100%	5,080 11.2
<b>Notes:</b> Daily Average is based on 302 days (6 days per week less statutory holidays). Non-Baled Material includes electronics, small appliances, tires, batteries, white goods and paint. Gemini Horizontal Baler quantity includes cardboard and MMBC materials which includes newspaper. 1060 Vertical Baler quantity includes aluminum and plastic beverage containers.					

## 2.4 Quantity of Shipping Units

The various recyclable materials are compacted and baled for shipping offsite. The bale size for the Gemini and 1060 balers are 1.85 cubic yards (30" x 48" x 60"), and the small vertical balers produce 1.235 cubic yard bales (30" x 40" x 48"). Fiber bales weigh around 500 kg. Styrofoam bales which comprise 16 to 17 megabags, weigh about 100 kg.

The baled material is loaded on to trailers which each hold about 50 bales. Based on the 2015 total baled recyclables of around 1,535 tonnes, this represents about 70 tandem tractor trailer loads.

Electronic waste is placed on skids and shrink wrapped. It is shipped once there is a trailer load of 26 skids.

## 3. EXISTING FACILITY INVENTORY

### 3.1 Physical Plant / Building

The recycling building is a 144 feet by 120 feet steel clad pre-engineered steel frame building with multiple overhead access doors. There are seven steel frames spaced 24 feet apart extending from the front to the back of the building. Figure 3 shows the current layout of the building. The main entrance at the front of the building provides access to a public drop-off area. Bins are available for electronics, plastic bags, MMBC containers, paper and cardboard, as well as paint. There are additional bins located outside for after hour drop-off.

To the left of the building entrance area are the two large balers. Aluminum beverage cans are compacted in the 1060 vertical unit, while paper and cardboard are compacted by the larger horizontal

unit. There are five small vertical balers centrally located in the facility. These are used for tetra packs, commercial film, MMBC film, gable top containers and one is a spare.

In the far back right corner of the building is a glass crusher. In the back left corner, some white goods and batteries are stored. Additionally there is a scale in that area for weighing the bales. Much of the space at the back and right side of the building is used for storage of compacted bales and mega bags of material waiting to be baled.

Near the front of the building in an enclosed area, electronic waste (e-waste) is placed on pallets and shrink wrapped for shipping. The prepared pallets are then stored in the back right corner of the building prior to shipping.

Upstairs on the mezzanine level there is a paper shredder and binding cutter. There is also a private testing lab on this level.

A portable loading ramp is used to access trailers for loading bales to be hauled away. The ramp is located by the shipping door in the back right corner of the facility.

Figure 4 shows a plan of the yard layout outside the building. On the right side of the building is the truck access area for loading bales on to trailers for shipping. The left side and front left portion of the building area are used for receiving recyclable material. The large area to the far left of the building is used for longer term storage of materials. This includes white goods, tires and crushed glass. The white goods are shipped out every one or two years, and tires about three times a year. The crushed glass has been used for drainage material onsite, and a large portion has been used as a drainage layer in the progressive closure of the Thornhill landfill.

## 3.2 Equipment

The existing recyclable processing equipment at the recycling depot includes the following:

<b>Gemini Horizontal Baler:</b>	This unit is used to compact fiber materials like cardboard and mixed paper. It is three years old and manufactured by NexGen Baling Systems.
<b>1060 Vertical Baler:</b>	This unit is used to compact MMBC plastic and metal, as well as Encorp aluminum beverage containers. It is about 18 years old and was manufactured by Harmony Enterprises.
<b>Five Vertical Balers:</b>	Each baler is used to compact a different type of beverage container. They are all about 35 years old and were manufactured by Maren Engineering Corp.
<b>Glass Crusher:</b>	The glass crusher is used for Encorp glass products. It is 13 years old and was manufactured by Cutting Edge Machines.

The three year old Gemini horizontal baler includes a feed pit and conveyor loader. It has increased capacity compared to the previous smaller horizontal baler that it replaced, but is still limited in that the bales require manual tying. An auto tie unit would speed up the baling process and reduce labour requirements.

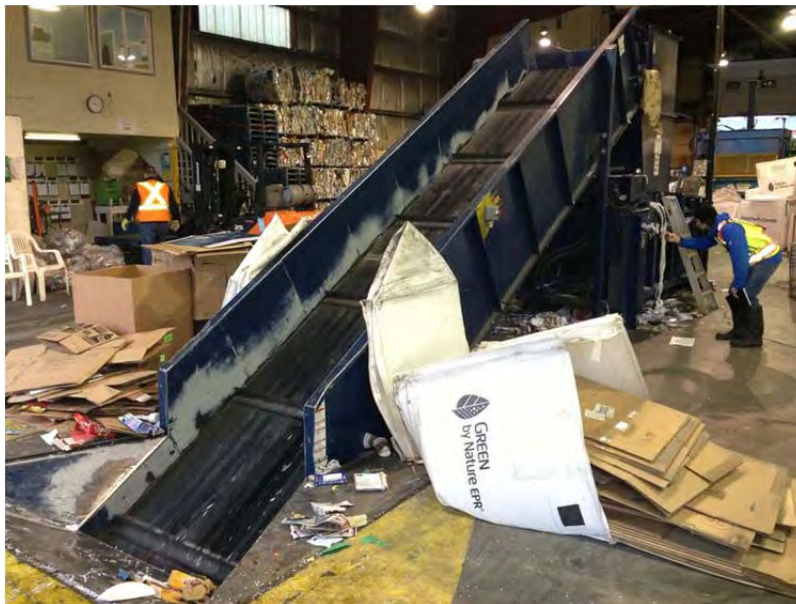


Photo 2: Gemini Horizontal Baler

The 1060 Vertical baler is used primarily for aluminum and plastic beverage containers. It, like the Gemini unit, is a manual tie machine. Photo 3 shows staff manually tying a bale for this unit.



Photo 3: 1060 Vertical Baler



The five vertical balers are manually loaded and each is used for separate product. They are used for Encorp Tetra Pak products, Encorp gable top products, MMBC film and commercial film. One unit is a spare. An efficiency improvement for handling these products would be to install a single auto tie baler to replace all of these units.



Photo 4: The five smaller Maren Vertical Balers



Photo 5: Glass Crusher

As noted previously, there is a scale, shredder and binding cutter in the facility. Appendix B contains additional information and photos of the equipment as part of McElhanney's Part 3 - SQCRD Condition Evaluation.

### 3.3 Efficiency Review

The Efficiency Review considers the type of equipment, where it is located, and how it is used; as well as how materials are transferred and stored at the depot. A discussion regarding the operation of each key piece of equipment follows, along with a review of how the materials are managed.

#### 3.3.1 Gemini Horizontal Baler

The Gemini Horizontal Baler is mainly used for compacting cardboard, paper and Styrofoam. The unit requires manually tying the bales, which increases the labour time. An auto tie baler would be much more efficient. This is particularly critical in that this unit processes the most material. In 2015 it handled 69% of the baled material. At a tonnage of 1,054 and an average bale weight of 452 kgs, that represents around 2,330 bales annually. It presently takes one person about ten minutes to tie a bale which equates to about 390 hours spent tying bales for this machine. That is around ten weeks of full time work over a year. Converting this machine to an auto tie unit would significantly reduce the manual labour required and ease material handling for staff.

Another reported inefficiency of the Horizontal Baler is that the loading pit is small. A larger pit would make it easier to feed material into the unit and also reduce the labour requirements.



Photo 6: Gemini Horizontal Baler Loading Pit

The location of the Horizontal Baler is convenient for receiving material as it is by two loading bay doors, but the feed pit is fairly close to the exterior wall which limits movement of a fork lift loading material into the pit. Completed bales can easily be weighed at the adjacent scale and then moved to the storage area.

### 3.3.2 1060 Vertical Baler

The 1060 Vertical Baler used for Encorp aluminum beverage containers as well as metal and plastic MMBC materials, appears to function well, although it requires manually tying the bales. The 1060 unit processed about 242 tonnes in 2015. Using an approximate bale weight of 440 kilograms, that represents 550 bales. These bales are also manually tied. At ten minutes required for tying a bale, it requires around 92 hours a year for tying the bales. An auto tie baler would be much more efficient.

Also, bags are emptied manually into the feed hopper for this baler. Having one large baler with a big loading pit would allow material to be fed more efficiently with a skid steer loader.

The access to the unit is easy as it is located close to two loading doors and there is adequate space near the unit for storage of material to be processed. Compacted bales then move to the scale and onto the baled storage area.



Photo 7: Material Arriving for 1060 Vertical Baler



### 3.3.3 Five Small Vertical Balers

The five small vertical balers are each used for a different material, with one as a spare. Given the relatively small volume of materials processed through these units, they could continue to be effectively utilized. Trying to process some of these low density materials, namely plastic film, Tetra Pak containers and gable top containers, with the larger 1060 baler would require a lot of storage space before enough material was available to create a bale. It is therefore considered reasonable to maintain these small vertical balers in the short term.

The balers are quite old at about 35 years, but they are simple to operate and to maintain. Given their age, they could start to develop more complex mechanical issues. When one of these balers begins to fail it should be removed from operation and fully refurbished so that four balers remain fully operational.

There is currently a spare machine and two of the machines process plastic film. Therefore, if two of these small vertical balers fail, they could be eliminated without affecting the overall recycling operation. When a third small vertical baler fails, a new small baler should be purchased immediately. Two new small balers could adequately process the small baler material. One would process plastic film and the other would handle Tetra Pak and gable top beverage containers. These two units would be located against the wall where two of the small balers are presently located.

In the long term the small vertical balers should be replaced by a high capacity baler such as the existing Gemini horizontal or the 1060 vertical once those balers are replaced by the recommended high speed auto tie baler. To provide sufficient storage for unprocessed materials between baling runs for the four low volume materials it will be necessary to establish four dedicated storage bunkers inside the building that can be fed with the skid steer loader.

### 3.3.4 Glass Crusher

The glass crusher processed a significant amount of the total tonnage at the depot. In 2015 it handled 680 tonnes which is about 27% of the total material. The crusher machine operates acceptably, but there is some dust generated in the crushing operation. The unit is fairly isolated in the back corner of the building which helps, nearby doors and vents are opened during operation, and workers use dust protection masks. As material quantities increase, modifications could be considered to address the dust. This could be a combination of isolating the unit and improved ventilation. Alternately the crusher portion of the unit could be placed outside, with the loading conveyor going through the wall.

### 3.3.5 Shredder and Binding Cutter

The shredder and binding cutter are located upstairs on the mezzanine level. Material is raised up and down using the forklift. Although not an ideal configuration compared to having them located on the ground floor, the system does work. It is noted that space limitations necessitate the shredder and cutter being located on the mezzanine level, and therefore it is anticipated that this operation will continue in its present location.



### 3.3.6 Materials Handling

The recyclable material is handled several times prior to shipping. It is firstly unloaded and then placed in storage before processing. Once baled or packaged, the material is then weighed and put into storage until it is then loaded onto a trailer for shipping.

It is preferred that material be off loaded near the appropriate processing equipment. This is the case with aluminum beverage containers that are placed near the 1060 vertical baler. Some materials, such as gable top and tetra pack beverage containers are stored near the loading bay before processing. An option would be to have all unprocessed material stored in one area along the back wall of the building, and having all processed materials stored on the right side of the building near the loading door.

Loose cardboard material could be more efficiently stored in storage bunkers defined by lock block walls. This would facilitate the transfer of material to the horizontal baler's loading pit.

### 3.3.7 Loading Ramp

The recycling depot floor slab matches the outside grade. Therefore in order to load the processed bales onto trucks or trailers, a portable loading ramp is moved into place to allow the forklift to load the bales. This adds another operational step in the processing of the materials, thus reducing the overall efficiency of the operation.



Photo 8: Loading Ramp

An option for eliminating this step is to install an elevated loading dock from which trucks and trailers can be loaded directly. It is noted that often there are two trailers available at the site on which to load and store compacted material. An important advantage of a loading dock is that trailers could be loaded

directly with bales and used for storage until there is a full load. This would reduce double handling of materials as well as keep more space available for storage of unprocessed feedstocks within the building. The existing loading ramp could be kept, but if stored outside, would again provide more storage space inside.

## **4. CONDITION EVALUATION**

### **4.1 Evaluation of Recycling Building**

The condition of the building was assessed by McElhanney. Their condition evaluation report is contained in Appendix C. The key building findings are as follows.

- The structural steel building frame is in good condition with no indication of rust or deterioration.
- The concrete slab on grade has some visible cracks.
- There is evidence of roof leaks in several locations indicating problems with the roof membrane.
- The exterior steel cladding is in acceptable condition.
- The interior walls have been damaged in several locations. This includes both moisture damage and vehicle impact damage.

An Electrical Assessment of the existing electrical equipment was also completed by McElhanney (Appendix D). The assessment noted that the existing electrical distribution equipment was suitable for possible facility equipment upgrades presented later in this report. The main observations were as follows:

- Much of the power distribution equipment is original from the mid 1970's.
- The indoor and outdoor does not use current energy efficient systems.
- The emergency lighting is limited.
- The building is serviced by telephone and internet.
- The fire alarm and security systems are 15 to 20 years old.
- Several code non-compliances were observed. These can readily be corrected.

Based on the observed condition of the building and its electrical equipment, some degree of maintenance, repair, and upgrading is recommended and defined in detail in the Maintenance Review section. Overall, with some repairs, the recycling depot building remains suitable for its current use.

## 4.2 Evaluation of Equipment

The condition of the equipment varies based on age, maintenance and degree of use. The Gemini horizontal baler was purchased at the end of 2012, so it has only had three years of use. The 1060 vertical baler is 17 years old, while the five small vertical balers are 35 year old or older. The glass crusher is from 2002 and the scale from 1993.

The age of the equipment is a concern with the five small balers. At 35 years old there is the potential for failure of these units or the need for expensive repairs which would not be justified on such old equipment. Luckily there is a spare unit available. A long term replacement strategy is needed and is presented in the Asset Management Plans.

The scale is getting old at 22 years. It is anticipated that eventually it will need to be replaced. It is a lower cost item than the other equipment replacement costs, and as such could be budgeted out of the Reserve fund when needed. Part of the approach could include a truck scale which would provide a second weighing option if the current scale was out of commission. It would also allow for commodities to be weighed in as they enter the facility.

## 4.3 Valuation of Existing Assets

The largest valued asset the NCRD facility is the Gemini Xtreme horizontal baler. This machine was purchased by the NCRD in 2012 for \$120,000. Today, the same baler is being offered on E-bay for \$50,000.

The Harmony 1060 Baler has a new price of \$85,000. Used balers of this model are being offered for approximately \$30,000.

The smaller vertical balers have a value of \$3,000 to \$5,000 based on offers listed on the web.

## 4.4 Identification of Equipment Deficiencies

Based on the evaluation of the existing equipment some current and potential deficiencies have been identified. These include the following:

- The existing balers are all manual tie units which increases labour time and slows operations.
- The five small vertical balers are very old.
- The glass crusher produces dust that may need to be controlled as quantities processed increase.
- The portable loading ramp slows down loading trucks and limits storage in trailers.
- There is no truck scale available to weigh the incoming and shipped loads.

These noted deficiencies should be addressed at some point, with timing depending on the future growth scenarios.

## 4.5 Schedule for Equipment Replacement or Renewal

The schedule for replacement or renewal of equipment depends on the significance of the deficiency, safety issues, the risk of equipment failure, cost of repair versus replacement, capacity limitations and other factors. For example, the glass crusher produces dust that is a concern to workers. This issue should be addressed independent of other factors. An auto tie baler would improve the efficiency of operations and increase capacity. The portable loading ramp could be replaced by a loading dock, thus eliminating the need to move the ramp each time a trailer is loaded. A proposed schedule for replacement is presented below. This will be further refined based on the capacity requirements associated with the regional growth scenarios.

**Table 4.1 Equipment Replacement Schedule**

	Description	Priority	Timing	Comments
1.	Glass Crusher Dust Control	B	2016 – 2025	As glass quantities increase.
2.	New Auto Tie Baler	A	2017 – 2020	Timing depends on growth.
3.	Loading Dock to Replace Ramp	B	2017 – 2020	Timing depends on growth.
4.	Truck Scale	A	2017 – 2025	Complete when loading dock built.
5.	Replace Aging Small Balers	B	2020 – 2025	Replace after 3 fail & instead of repair.
6.	Scale	B	2020 – 2025	Replace when failing.

## 5. OPERATIONAL REVIEW AND FUTURE FACILITY REQUIREMENTS

### 5.1 Projected Serviced Population Growth

The future service population for the NCRD Recycling Depot is dependent on the degree of development that occurs in the area. Several large industrial projects are contemplated for the region, as well as additional communities may start utilizing the recycling depot. The key factors include the following:

- Construction of an LNG export terminal
- Port of Prince Rupert Terminal Expansion
- CN Railway Upgrade
- First Nation Community of Lax Kw'alaams

The timing of when and which of the projects are initiated will affect the capacity requirements of the recycling depot. Three scenarios have been considered for future planning purposes. They are as follows:

**Low Growth Scenario:** No additional population growth in Prince Rupert, Port Edward or Metlakatla; negative -0.5 % on Haida Qwaii; and the addition of Lax Kw'alaams. No major industrial projects.

**Medium Growth Scenario:** A 1.5% annual population growth rate in mainland communities of Prince Rupert, Port Edward, Metlakatla, and Lax Kw'alaams; and a stable population on Haida Gwaii. Some small projects.

**High Growth Scenario:** A 3 % annual population growth rate due to new developments; and a 1 % growth rate on Haida Gwaii. Construction of an LNG terminal, resulting in two construction camps with a peak worker population of 4,500 to 5,000.

The region has had declining growth over the past five years at a rate of about -1.1%. In the growth scenarios, it is assumed that the Prince Rupert area on the mainland will respond sooner than Haida Gwaii to development, and therefore the growth rate for Haida Gwaii is lower than for the other areas. The serviced population estimates for each growth scenario are summarized in Table 5.1, with detailed information in Table 5.2.

**Table 5.1 Summary of Future Serviced Population Estimates**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Low Growth</b>	20,000	20,000	20,000	19,900	19,900	19,900	19,900	19,800	19,800	19,800	19,800
<b>Medium Growth</b>	20,000	20,200	20,500	20,700	20,900	21,200	21,400	21,700	21,900	22,200	22,400
<b>High Growth</b>	20,000	23,000	26,000	26,600	27,100	25,200	23,200	23,800	24,400	25,100	25,700

The current population serviced by the NCRD recycling depot is estimated at 20,000.

In the Low Growth Scenario, there is a limited increase to 19,800 with the addition of Lax Kw'alaams. An annual growth rate of 0.0 % has been used for the mainland communities, while it is assumed that the population on Haida Gwaii would decrease at a rate of -0.5%.

In the Medium Growth Scenario, the annual growth rate is estimated at 1.5% on the mainland and 0.0% on Haida Gwaii. This results in the serviced population estimate increasing to 22,400 by 2025.

In the High Growth Scenario, a significant growth rate of 3.0% is assumed for all serviced mainland communities, and 1.0% on Haida Gwaii. In addition, there would be construction camps for the proposed LNG terminal. The construction would take four to five years, with the camp population plus spinoff jobs peaking at around 5,000. This results in a rapid serviced population increase to 23,000 in 2016, up to 27,100 by 2019, followed by a decline to 23,200 after the construction is completed. Ongoing community growth would result in approximately 25,700 people being serviced by the recycling depot by 2025.

**Table 5.2 Detailed Future Serviced Population Estimates**

<b>Low Growth Scenario: 0.0 % Annual Growth (-0.5 % on Haida Gwaii)</b>											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Prince Rupert	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800
Port Edward	540	540	540	540	540	540	540	540	540	540	540
Haida Gwaii	4,950	4,900	4,900	4,900	4,850	4,800	4,800	4,800	4,750	4,700	4,700
Metlakatla	83	85	85	85	85	85	85	85	85	85	85
Lax Kw'alaams		680	680	680	680	680	680	680	680	680	680
Kitimat-Stikine RD	670										
<b>Serviced Total Population</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Medium Growth Scenario: 1.5 % Annual Growth (0.0 % on Haida Gwaii)</b>											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Prince Rupert	13,800	14,000	14,200	14,400	14,600	14,800	15,100	15,300	15,500	15,700	16,000
Port Edward	540	540	550	560	570	580	590	600	600	610	620
Haida Gwaii	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950
Metlakatla	83	84	86	87	88	89	91	92	93	95	96
Lax Kw'alaams		690	700	710	720	730	740	750	760	780	790
Kitimat-Stikine RD	670										
<b>Serviced Total Population</b>	<b>20,000</b>	<b>20,200</b>	<b>20,500</b>	<b>20,700</b>	<b>20,900</b>	<b>21,200</b>	<b>21,400</b>	<b>21,700</b>	<b>21,900</b>	<b>22,200</b>	<b>22,400</b>
<b>High Growth Scenario: 3.0 % Annual Growth (1.0 % on Haida Gwaii)</b>											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Prince Rupert	13,800	14,200	14,600	15,000	15,500	16,000	16,400	16,900	17,400	18,000	18,500
Port Edward	540	550	570	590	600	620	640	660	680	700	720
Haida Gwaii	4,950	5,000	5,050	5,100	5,150	5,200	5,250	5,300	5,350	5,400	5,450
Metlakatla	83	85	88	91	93	96	99	100	105	110	110
Lax Ka'laams		700	720	740	760	790	810	830	860	890	910
Kitimat-Stikine RD	670										
LNG Camps		2,500	5,000	5,000	5,000	2,500					
<b>Serviced Total Population</b>	<b>20,000</b>	<b>23,000</b>	<b>26,000</b>	<b>26,600</b>	<b>27,100</b>	<b>25,200</b>	<b>23,200</b>	<b>23,800</b>	<b>24,400</b>	<b>25,100</b>	<b>25,700</b>

## 5.2 Projected Recyclable Quantities

The amount of recyclable material to be handled at the NCRD recycling depot in the future is summarized in Table 5.3. Quantities have been estimated for each of the three growth scenarios. In addition to serviced population increases, it has been assumed that the degree of recycling will increase by 1.0% per year. This is based on anticipated increased public participation in recycling due to public education and improved access to recycling drop off locations. It also reflects an increasing recycling trend that has occurred between 2010 and 2014.



**Table 5.3 Summary of Future Annual Recyclable Quantities (tonnes)**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Low Growth</b>	2,500	2,600	2,700	2,700	2,700	2,700	2,700	2,800	2,800	2,800	2,800
<b>Medium Growth</b>	2,500	2,700	2,700	2,800	2,800	2,900	3,000	3,000	3,100	3,200	3,200
<b>High Growth</b>	2,500	3,000	3,500	3,600	3,700	3,400	3,200	3,300	3,400	3,600	3,700

The recycling rate for Prince Rupert and Port Edward is currently in the range of 160 kg/capita/year. By comparison, the average rate for Haida Gwaii is only about 27 kg/capita/year. It is hoped that over time there will be increased public participation in recycling programs. The average rate for the combined serviced population has averaged 130 kg/capita/year over the past seven years. With an anticipated increase in recycling, this average is calculated to increase to 137 kg/capita/year by the year 2020, and to 144 kg/capita/year by 2025.

The overall percentage of material recycled in 2014 was 18%, or 2,432 tonnes compared to 11,074 tonnes disposed of at the Prince Rupert Landfill. The material collected, including paper, paper board, cardboard, glass, plastic and metal, typically make up about 40% of the total waste stream.

Assuming a reasonable curbside recycling participation rate of 70% and a capture rate of 70%, the net recovery rate would be 49%. This recovery rate for the 40% recyclable material, would result in a 19.6% recycling rate. This is close to the 18% value in 2014. The 19.6% level would slightly increase the recyclables from 2,432 to 2,650 tonnes. With a very effective curbside recycling program, the participation and capture rates may get up to 75%, for a recovery rate of 56.3%. This would result in a 22.5% recycling rate and about 3,040 tonnes of material; an increase of 25%.

The Regional District of Kitimat-Stikine has recently implemented a curbside recycling program at a cost of about \$125,000 for some 2,740 households in the Greater Terrace Area (excluding the City of Terrace). Using the very effective 22.5% recycling rate, an additional 600 tonnes might be collected in NCRD for the \$125,000. This gives a unit cost of \$205/tonne of extra material collected. If the recycling rate is only 19.6%, then the cost would be \$570 for the extra 215 tonnes collected.

The estimated quantity of recyclables for the three growth scenarios can be used to plan future upgrades to the recycling depot. The current 2,500 tonnes of recyclables is anticipated to increase to near 3,000 tonnes in each scenario, and up to 3,700 tonnes during the peak construction period in the high growth scenario. For planning purposes, plant improvements could be targeted to meet the following capacities for each growth scenario.

1.	2,500 tonnes/year	2015	Current Demand:
2.	2,800 t/yr	2018 2022	Medium Growth Low Growth
3.	3,000 t/yr	2016 2021	High Growth Medium Growth
4.	3,200 t/yr	2025	Medium Growth
5.	3,700 t/yr	2019	High Growth

Based on the projected recycling quantities, the recycling depot will need to increase its throughput in all cases by 20 % to about 3,000 tonnes per year from a current operating demand of around 2,500 t/yr. Given the ongoing Port of Prince Rupert improvements, providing capacity for the Medium Growth Scenario would be prudent. That would require increasing the capacity to 3,200 tonnes per year by 2025. The prospect of an LNG terminal being constructed in the area will result in the highest capacity demand, and in a short time period. Provisions for the resultant increased demand that would peak by 2019 at 3,700 tonnes should be planned for.

### 5.3 Current Capacity of Recycling Depot

The NCRD Recycling Depot currently handles about 8.5 tonnes per day based on 302 full operating days per year, or about 50 tonnes per week. In 2015 the depot processed 2,500 tonnes of recyclable material. NCRD records indicate that 2,600 tonnes of material was processed at the facility in 2008.

Defining the actual current capacity of the facility is dependent on several factors. These include the type of equipment, how it is operated, maintenance down time, manpower, material storage and shipping frequency.

The Gemini-Xtreme horizontal baler is able to process a variety of material such as PET, aluminum or steel cans, paper, plastics, OCC, newsprint, and similar materials. Currently the NCRD's Gemini horizontal baler is used to bale cardboard, paper and MMBC mixed packaging. The baler produces about 7.7 bales a day on an average, with the bales weighing an average of 452 kg, thus the baler is producing about 3.5 tonnes/day, six days a week. At other B.C. facilities where the baler is being fully utilized for cardboard it has a production of about 12 to 15 tonnes/day. Given the current material quantities, NCRD staff indicate that this baler could achieve up to 10 tonnes/day. According to the manufacturer, at its full capacity it can produce 16 to 20 tonnes per day, depending on the feedstock, with bale weights of up to 635 kg of weight per bale. As presented in Appendix B, the NCRD's Gemini-Xtreme horizontal baler is 3 years old.

The vertical baler is a T60XD (Ten-Sixty) that can bale steel cans, plastics (HDPE milk jugs, PET Plastic, plastic bottles), aluminum cans, magazines, newspapers, corrugated cardboard, and more. At NCRD the baler is used to bale ENCORP beverage containers. The aluminum bales average 386 kg per bale and plastic beverage containers average 477 kg/bale. The NCRD 1060 vertical baler produces an



average of 1.8 bales per day, or roughly 0.8 tonnes per day. Specifications for the 1060 baler indicate a production rate up to one bale every 45 minutes, resulting in a daily production capacity of 4.3 tonnes per day. It is an 18 years old baler with rebuilt vertical hydraulic cylinder and replaced belt.

## 5.4 Recommendations for Infrastructure Changes

As noted earlier, there are several infrastructure improvements that are required based on the age and condition of equipment, as well as to improve efficiency and meet possible future demand. These include the following:

- Glass Crusher Dust Control
- New Auto Tie Baler
- Loading Dock to Replace Ramp
- Truck Scale
- Replace Aging Small Balers

The dust control for the glass crusher is an item that could be implemented if funds are available, otherwise as demand increases at the facility. A suggested time would be when the depot is processing about 3,000 tonnes of material.

Even though both the Gemini and the 1060 balers are currently underutilized, increasing capacity would require additional staffing so that all machines could be fully operational during the complete 8 hour shift. Adding one additional operator per machine would increase the NCRD payroll by \$112,000 annually. In comparison, a higher productivity increase can be realized by consolidating the baling operations to utilize one high speed auto tie baler and to reduce facility staff.

A new auto tie baler is recommended both to meet increased future capacity demand as well as for improving the efficiency and capacity of the current operation. If the high growth scenario occurs, then a new auto tie baler should be installed prior to LNG terminal construction. Therefore planning for a new baler should start this year. Even in the lower growth scenarios, an auto tie baler is recommended to improve the operational efficiency of the depot.

Provision of a loading dock at the depot would be advantageous in all growth scenarios, and definitely recommended in the high growth scenario. It will improve efficiency of the materials handling and storage, and result in more storage area within the building as a result of being able to load and store baled product on the trailers that are kept at the site.

A truck scale would assist in record keeping and documentation at the site. Instead of calculating the weight of loads based on the bales, trucks leaving the site could be weighed directly. This would also assist with loads like white goods which are stored outside. With the high growth scenario this would definitely be advantageous. In the other options it is recommended based on efficiency and record keeping benefits. Therefore the timing of installing a truck scale should happen soon if the high growth scenario seems likely, and scheduled later for the other scenarios.

Replacing the aging five small vertical balers will become necessary given the age of the units and to improve operational efficiency. They should be able to continue to operate for the medium term but once breakdown becomes frequent, a new unit should be purchased. A single larger capacity unit like Gemini could meet the current demand that would be located against the storage room wall. Removing the other units would open up additional space in the central area of the building.

## **5.5 Recommendations of Operational Changes**

There are some recommendations for operational changes, besides those associated with equipment improvements. These primarily relate to materials handling. It is suggested that the unprocessed material waiting to be baled be stored along the back wall of the building, unless it can be directly placed near the desired baling unit. This would then leave the right side of the building available for storage of baled material.

With the addition of a loading dock, it will be possible to weigh and load directly onto one of the available trailers. This will reduce double handling of materials and free up more interior storage area. The additional storage space will make it easier to maneuver materials.

## **6. MAINTENANCE REVIEW**

### **6.1 Maintenance Requirements**

Based on the Condition Evaluation of the building, equipment and site, maintenance needs to be conducted at the recycling depot. Each of these components would require some action now or in the near future, and also periodically over the long term.

The building is in need of some maintenance based on McElhanney's condition evaluation. There are several items that need to be addressed now, and monitored over the long term to keep them in good shape. These include repair or replacement of the roof membrane, repair of cracks in the concrete floor and repairs to damaged interior walls. The roof leaks in several locations and therefore is a high priority for repairing. Given the age of the roof and the number of leaks in it, it is recommended that a new roof membrane be installed. This should happen as soon as possible to avoid water damage to other components of the building. The Class D cost estimate for a new roof membrane is between \$134,000 and \$ 185,000.

The concrete floor slab has several cracks as a result of settlement in the underlying soils. The cracks should be sealed and repaired now. This will reduce further damage and will help to protect the slab reinforcing steel. The Class D cost estimate for this work is \$ 52,000.

The inside building walls have been damaged in several locations due to vehicle impacts and moisture. Some of the drywall damage is due to vehicle / forklift impacts. Repairing the damaged walls, including drywall and finishing, is estimated at \$ 18,000 to \$ 30,000. In some areas the repairs should include the addition of protection for the building's structural frame. This could be in the form of

bollards or barriers. The additional cost for the barriers would be \$5,000. Combining these items gives a cost of \$ 23,000 to \$ 35,000 for wall repairs and protection.

The Electrical Assessment completed by McElhanney made the following maintenance and upgrade recommendations along with Class “D” cost estimates:

• ASAP: Correct code non-compliances.	\$ 3,500
• 2017: Emergency lighting design and upgrade.	\$ 14,000
• 2018: Replace original electrical distribution equipment.	\$ 40,000
• 2019: Complete fire system design and upgrade.	\$ 20,000
• 2020: Energy savings lighting upgrade.	\$ 35,000
• 2021: Security system design and upgrade.	<u>\$ 15,000</u>
	\$127,500

There should also be some basic maintenance such as a plan for the cleaning, painting and possibly mold management within the building. These tasks do not appear to have been completed recently, and all should be implemented soon, with provision for repeating these tasks periodically. Cleaning should be an annual event. Mold management could occur on an as need be basis. With annual cleaning, this may not be as much of an issue, otherwise it should be planned for about every three years. Some future painting should be budgeted for about every five to ten years.

The current general building and site maintenance/repair budget is \$8,000. Allowing for additional cleaning, some painting and mold management, it is suggested that this budget be increased by 50% to \$12,000 per year.

Equipment maintenance would follow the recommended servicing schedule provided by the equipment manufacturer. This will include short term requirements, annual maintenance and some longer term items. The NCRD currently budgets about \$ 10,000 to \$ 12,000 for annual maintenance of the balers, scale and glass crusher. The work is completed by a local contractor. With the addition of vehicle maintenance, the budget allowance is \$ 21,000 per year.

## 6.2 Annual Maintenance

An annual maintenance schedule should be implemented to protect and preserve the building, equipment and site, and to keep equipment operating effectively so as to avoid unscheduled down time.

It is recommended that the building be cleaned on an annual basis, and more frequently if deemed necessary. A clean facility helps with worker safety, keeping bale material uniform and improves the work environment. Cleaning the physical structure of the building will assist in identifying areas requiring immediate repairs such as damaged drywall. A regular building cleanup should be done every few months to keep the facility tidy.

Equipment maintenance should follow the manufacturer’s recommendations. This will include some annual inspection and maintenance. This will apply to the balers, glass crusher, scale, fork lifts,

shredder and binding cutter. In some cases more frequent servicing of the equipment will likely be required.

Site maintenance and inspection should be carried out annually or on an as need be basis such as following shipping of white goods, tires or crushed glass. Keeping the site clean would be a basic scheduled task, but also should be done when excessive debris is visible. Site drainage should also be addressed on an annual basis. This should be done on a rainy day or during snow melt, to observe drainage paths and determine where they are detrimental to site operations.

### **6.3 Long Term Maintenance Plan**

The Long Term Maintenance Plan focuses on the regular maintenance tasks that need to be completed each year in order to protect the building and equipment and keep them in good operating condition. Some allowances are required for special projects that invariably will become necessary over time.

The basic annual budget items include the building maintenance for \$8,000 and vehicle and equipment repairs/maintenance for \$21,000. It is recommended that the current building budget of \$8,000 be increased to \$12,000 to allow for an annual cleanup of the building and site.

An annual allowance of \$10,000 is suggested for special projects that are required periodically. It is not expected that this amount be spent every year, but will accumulate to allow for larger expenditures such as the wall repairs or floor repairs which currently need to be completed. It is shown as a line item in the costing tables and Asset Management Plans. For NCRD budgeting purposes, it is assumed that this amount would come out of the Reserve fund when required.

### **6.4 Annual Maintenance and Building Repair Budgets**

The annual maintenance budget incorporates the ongoing regular maintenance that is currently being conducted, plus allowances for additional items identified in the Maintenance Review. Table 6.1 summarizes the annual budgets for the next few years plus the long term budget recommendations. The key building repair items have been spread over two years to help even out the budget and reduce operational disruptions.

**Table 6.1 Annual Maintenance and Building Repair Budgets**

<b>Year</b>	<b>Item</b>	<b>Budget Estimate</b>	<b>Budget for Year</b>
2016	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Roof Membrane Replacement	\$ 134,000 to 185,000	
	Electrical Non-Compliance Repairs	\$ 3,500	
	<b>2016 Total Maintenance Budget</b>		\$ 170,500 to 221,500
2017	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Wall Repairs & Protection	\$ 23,000 to 35,000	
	Concrete Slab Crack Repairs	\$ 52,000	
	Emergency Lighting Upgrade	\$ 14,000	
	<b>2017 Total Maintenance Budget</b>		\$ 122,000 to 134,000
2018	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Annual Repair Allowance	\$ 10,000	
	Electrical Distribution Equipment Upgrade	\$ 40,000	
	<b>2018 Total Maintenance Budget</b>		\$ 83,000
2019	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Annual Repair Allowance	\$ 10,000	
	Fire System Upgrade	\$ 20,000	
	<b>2019 Total Maintenance Budget</b>		\$ 63,000
2020	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Annual Repair Allowance	\$ 10,000	
	Indoor & Outdoor Lighting Efficiency Upgrade	\$ 35,000	
	<b>2020 Total Maintenance Budget</b>		\$ 78,000
2021	Annual General Building Maintenance	\$ 12,000	
	Annual Vehicle & Equipment Maintenance	\$ 21,000	
	Annual Repair Allowance	\$ 10,000	
	Security System Upgrade	\$ 15,000	
	<b>2021 Total Maintenance Budget</b>		\$ 58,000
2022 +	Annual General Building Maintenance	\$ 12,000	
	Annual Equipment Maintenance	\$ 21,000	
	Annual Repair Allowance	\$ 10,000	
	<b>2022 + Total Maintenance Budget</b>		\$ 43,000
<b>Notes:</b> Wall Repair & Protection includes \$5,000 for barriers to protect the building's steel frame. Indoor & Outdoor Lighting efficiency upgrade does not include BC Hydro Power Smart incentives. The "2022 +" Budget represents a base annual budget starting in 2018 and each following year.			

## 7. FACILITY UPGRADE PLAN

### 7.1 Building Maintenance Requirements

The recycling building requires some maintenance to deal with issues identified in the condition evaluation. These were documented in the previous section. The key items to be addressed include a new roof membrane, repair to cracks in the concrete floor slab, repairs to damaged areas of the building walls, and protection of the building's structural steel frame.

### 7.2 Crushed Glass Dust Control

The glass crusher produces some dust during its operation. Operators wear dust masks when using the equipment. They also open doors and vents in the area. Improved dust control measures could be implemented as the quantity of glass processed increases. Suggested options for dust control include the following:

- Enclose glass crusher and improve ventilation.
- Have crusher portion of the unit moved outside while keeping the loading hopper inside, and the glass conveyed through the wall to the crusher.
- Move the complete crushing operation outside.

Enclosing the glass crusher could be done in its existing location or by rotating the unit 90 degrees and placing it against the back wall. The crusher component could then be isolated in a room in the corner of the building. The loading hopper would be outside the room to allow ease of loading, and the conveyor would feed through an opening in the wall. An access door to the crusher would be sized for a fork lift to access the bin, as well as future removal of the crusher if need be. The room would be ventilated so that it was kept under negative pressure during operation.

Another option would be to have the conveyor belt go through an exterior wall and feed the crusher on the outside of the building. An enclosure would have to be constructed to protect it from weather. An option would be to do this in the back right hand corner of the building near where it is presently located. The conveyor would go through an opening in the existing bay door at that location. This approach is not ideal as there is an office building located in the vicinity of that area, and it is where the proposed loading dock would be located.

Moving the whole glass crushing operation to an outside location is another option. An enclosure could be constructed outside the back left corner of the building near the workshop area. This is close to the scale, and the crushed glass is stored on that side of the building. The crusher would be installed on a concrete pad that would extend in front of the adjacent loading bay. This would allow convenient fork lift access. This option would be the most expensive option and therefore is not recommended at this time.

Of these options, the easiest and least expensive one to implement would be the first option which would involve enclosing the glass crusher within the existing building and providing improved ventilation. The Class D cost estimate for this approach is \$ 50,000.



### 7.3 High Speed Auto Tie Baler

As previously noted, a high speed auto tie baler would improve efficiency and increase the recycling depot's capacity. It would replace the Gemini horizontal baler which currently processes about 69 percent of the baled recyclable material. Annually it produces about 2,000 bales. It takes about ten minutes for staff to tie a bale, which adds up to about 330 hours tying bales. As an auto tie unit this would significantly reduce the time and manpower required to operate this machine.

The new baler could be located near where the existing horizontal baler is located. The loading pit would be increased in size for ease of loading. A possible unit would be an American Baler single ram auto tie baler, model 7242-1075, with a Machinex 60" x 55 foot conveyor. The baler is estimated at \$223,000 and the conveyor at \$160,000. The combined cost of the installed auto tie baler system would be about \$400,000.

Ideally the materials processed by the 1060 vertical baler would also be processed by the new auto tie unit. Purchasing the new auto tie should be considered if the 18 year old 1060 unit has a major failure and needs to be replaced. Typical service life for balers is 10 to 15 years, so the existing 1060 is certainly overdue for replacement.

### 7.4 Loading Dock

Construction of a raised loading dock would improve ease of loading bales on to trailers and trucks. Since two trailers are often available on site for loading, bales could be loaded and stored directly on to the trailers, thus increasing the available floor space within the building. The proposed loading dock would be constructed outside the back right hand corner of the building near the current shipping door. A ramp would extend from the far loading bay door up to the elevated loading platform.

The loading dock would be able to have two trailers or trucks loading off the side and two smaller pup trailers at the end. One of the access points could have a variable height ramp if deemed necessary. The estimated Class D cost for this option is about \$300,000. Figure 5 shows a proposed layout for this option.

### 7.5 Truck Scale

A truck scale would enable direct weighing of incoming trucks and outgoing trucks. This would simplify the billing process as weights would be readily available versus having to calculate them based on number and weight of the compacted bales. An eighty foot long (24 meter) scale would meet the requirement for the recycling depot. The Class D cost estimate for the supply and installation of a truck scale is \$ 225,000.

If the loading dock is constructed, it would make sense to also install the truck scale at that time. That would allow trailers to be parked at the loading dock and loaded over several days until a load is ready. Then the loaded trailer could be weighed on the scale, simplifying record keeping for calculating the tonnage of the load.



## **7.6 New Small Vertical Baler**

As discussed, eventually it will become necessary to install a new small vertical baler. A new unit would be able to handle the various smaller quantity beverage items and plastic films. One or two of the existing older units could be kept as well. The estimated Class D cost for a new small vertical baler is \$40,000. Alternately, the existing Gemini baler could be repositioned for this application.

## **7.7 Material Storage Bunkers**

Material storage bunkers would assist primarily in the loading of materials into the loading pit for the horizontal baler and in storing loose cardboard and paper products prior to baling. Lock block walls could be installed to create storage bunkers. Loose material stored in these could be scooped up and loaded into the baler's pit. The installation of the storage bunkers could occur following repairs to the cracks in the concrete floor slab that is proposed for 2017.

It is suggested that a storage area be created along the back wall adjacent to the stairs. The blocks would be stacked three high along the sides and four high at the back against the building wall. The estimated cost for constructing a storage area and providing a wall by the loading pit is about \$15,000.

# **8. TEN YEAR ASSET MANAGEMENT PLANS FOR THREE SCENARIOS**

Ten year Asset Management Plans have been developed for each of the three growth scenarios. The background information is first summarized before presenting the Asset Management Plans. This is followed by a cost analysis and then a Financial Plan for each scenario.

## **8.1 Population Projections**

Population projections were prepared for each growth scenario. These represent the population serviced by the recycling depot. It includes Prince Rupert, Port Edward, Haida Gwaii, Metlakatla, Lax Kw'alaams and construction camps.

The Low Growth Scenario essentially has no increase in population. The Medium Growth Scenario has some growth that would occur with the implementation of some medium sized projects and overall improvements in the local economy. The High Growth Scenario is based on construction of an LNG export terminal in the Prince Rupert area. This would result in a large population spike during construction, along with an overall population increase in the region. The estimated populations for each growth scenario are as follows:

**Table 8.1 Serviced Population Estimates**

Year	Low Growth	Medium Growth	High Growth
2015	20,000	20,000	20,000
2019	19,900	20,900	27,100
2025	19,800	22,400	25,700
<u>Note:</u> The 2019 High Growth population is the highest estimated and occurs during construction of an LNG facility.			

## 8.2 Material Tonnage Projections

Recyclable material tonnages were estimated for each growth scenario. They take into account the changing serviced population plus assume a moderate increase in the public's recycling rate. Table 8.2 summarizes those projections. The most significant increase is in the High Growth Scenario where the tonnages increase by about 50% from 2,500 to 3,700 tonnes.

**Table 8.2 Recyclable Material Tonnage Projections**

Year	Low Growth	Medium Growth	High Growth
2015	2,500	2,500	2,500
2019	2,700	2,800	3,700
2025	2,800	3,200	3,700
<u>Note:</u> The material tonnage peaks during construction in 2019 for the High Growth Scenario.			

## 8.3 Infrastructure Required for Each Scenario

For each growth scenario there will need to be infrastructure improvements to accommodate increased demand on the recycling facility. Table 8.3 details when approximately the required infrastructure will be needed for each scenario.

**Table 8.3 Infrastructure Requirements**

Year	Low Growth		Medium Growth		High Growth	
	(tonnes)	Infrastructure	(tonnes)	Infrastructure	(tonnes)	Infrastructure
2015	2,500		2,500		2,500	
2016	2,600		2,700		3,000	Glass Dust Control
2017	2,700		2,700		3,500	Auto Tie Baler
2018	2,700		2,800	Auto Tie Baler	3,600	Loading Dock
2019	2,700		2,800	Loading Dock	3,700	Truck Scale
2020	2,700	Auto Tie Baler	2,900	Truck Scale	3,400	
2021	2,700	Small Vert. Baler	3,000	Small Vert. Baler	3,200	Small Vert. Baler
2022	2,800		3,000	Glass Dust Control	3,300	
2023	2,800	Loading Dock	3,100		3,400	
2024	2,800	Truck Scale	3,200		3,600	
2025	2,800	Glass Dust Control	3,200		3,700	

## 8.4 Class D Cost Estimates

Cost estimates have been prepared for the various building and electrical repairs and improvements, for the facility upgrades, and maintenance costs. Table 8.4 provides a summary of these Class D cost estimates. A Class D estimate provides a rough order of magnitude estimate for preliminary planning purposes. These cost estimates have been used in the subsequent cost analyses.

**Table 8.4 Summary of Class D Cost Estimates**

Item	Description	Capital Cost	Maintenance Cost
<b>Building Repairs and Maintenance</b>			
1.	Glass Dust Control	\$ 50,000	
2.	Roof Membrane Replacement	\$ 134,000 to 185,000	
3.	Building Interior Wall Repairs	\$ 18,000 to 30,000	
4.	Column Barriers / Protection	\$ 5,000	
5.	Concrete Floor Slab Crack Repairs	\$ 52,000	
6.	Material Storage Bunkers	\$15,000	
<b>Maintenance Items</b>			
7.	Annual Building Maintenance		\$ 12,000
8.	Annual Equipment & Vehicle Maintenance		\$ 21,000
9.	Annual Repair Allowance		\$ 10,000
<b>Electrical Upgrades</b>			
10.	Electrical Code Non-Compliance Repairs	\$ 3,500	
11.	Emergency Lighting Design and Upgrade	\$ 14,000	
12.	Replacement of Electrical Distribution Equipment	\$ 40,000	
13.	Fire System Design and Upgrade	\$ 20,000	
14.	Indoor & Outdoor Lighting Efficiency Upgrade	\$ 35,000	
15.	Security System Design and Upgrade	\$ 15,000	
<b>Infrastructure Improvement</b>			
16.	Auto Tie Baler	\$ 400,000	
17.	Loading Dock	\$ 300,000	
18.	Truck Scale	\$ 225,000	
19.	Small Vertical Baler	\$ 40,000	

## 8.5 Asset Management Plan for Each Scenario

An Asset Management Plan, which incorporates a Maintenance Plan, has been developed for each growth scenario. They include annual maintenance requirements, building maintenance repairs, electrical upgrades, and infrastructure upgrades to improve efficiency and meet future material demands. Table 8.5 presents the Maintenance Plan for the Low Growth scenario, while Table 8.6 and Table 8.7 have the plans for the Medium and High Growth scenarios respectively.

The annual cost data for each growth scenario is summarized in Table 8.8. It includes the annual maintenance costs, required building repairs and infrastructure improvements to meet future demand under each growth scenario. In cases where there was a range of cost estimates, a value closer to the high value has been used.

**Table 8.8 Summary of Annual Maintenance & Upgrade Budget Estimates**

<b>Year</b>	<b>Low Growth</b>	<b>Medium Growth</b>	<b>High Growth</b>
2016	\$ 210,000	\$ 210,000	\$ 260,000
2017	\$ 145,000	\$ 145,000	\$ 545,000
2018	\$ 83,000	\$ 483,000	\$ 383,000
2019	\$ 63,000	\$ 363,000	\$ 288,000
2020	\$ 478,000	\$ 303,000	\$ 78,000
2021	\$ 98,000	\$ 98,000	\$ 98,000
2022	\$ 43,000	\$ 93,000	\$ 43,000
2023	\$ 343,000	\$ 43,000	\$ 43,000
2024	\$ 268,000	\$ 43,000	\$ 43,000
2025	\$ 93,000	\$ 43,000	\$ 43,000

**Table 8.5 LOW Growth Scenario Asset Management Plan**

Task	Year	Maintenance Requirement	Infrastructure Improvement	Budget Estimate
1a 1b 1c	2016	Annual building, equipment & vehicle maintenance. Roof membrane replacement. Electrical non-compliance repairs.		33,000 134,000 to 185,000 <u>3,500</u> <b>2016 Total: \$ 170,500 to 221,500</b>
2a 2b 2c 2d	2017	Annual building, equipment & vehicle maintenance. Building interior wall repairs & column barriers Concrete floor slab crack repairs & storage bunkers. Emergency lighting upgrade.		33,000 23,000 to 35,000 67,000 <u>14,000</u> <b>2017 Total: \$ 137,000 to 149,000</b>
3a 3b 3c	2018	Annual building, equipment & vehicle maintenance. Annual repair allowance. Electrical distribution equipment upgrade.		33,000 10,000 <u>40,000</u> <b>2018 Total: \$ 83,000</b>
4a 4b	2019	Annual building, equipment & vehicle maintenance & repair. Fire system upgrade.		43,000 <u>20,000</u> <b>2019 Total: \$ 63,000</b>
5a 5b 5c	2020	Annual building, equipment & vehicle maintenance & repair. Indoor & outdoor lighting efficiency upgrade.	Auto Tie Baler	43,000 35,000 <u>400,000</u> <b>2020 Total: \$ 478,000</b>
6a 6b 6c	2021	Annual building, equipment & vehicle maintenance & repair. Security system upgrade.	Small Vertical Baler	43,000 15,000 <u>40,000</u> <b>2021 Total: \$ 98,000</b>
7a	2022	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2022 Total: \$ 43,000</b>
8a 8b	2023	Annual building, equipment & vehicle maintenance & repair.	Loading dock	43,000 <u>300,000</u> <b>2023 Total: \$ 343,000</b>
9a 9b	2024	Annual building, equipment & vehicle maintenance & repair.	Truck Scale	43,000 <u>225,000</u> <b>2024 Total: \$ 268,000</b>
10a 10b	2025	Annual building, equipment & vehicle maintenance & repair.	Glass dust control	43,000 <u>50,000</u> <b>2025 Total: \$ 93,000</b>

**Table 8.6 MEDIUM Growth Scenario Asset Management Plan**

Task	Year	Maintenance Requirement	Infrastructure Improvement	Budget Estimate
1a 1b 1c	2016	Annual building, equipment & vehicle maintenance. Roof membrane replacement. Electrical non-compliance repairs.		33,000 134,000 to 185,000 <u>3,500</u> <b>2016 Total: \$ 170,500 to 221,500</b>
2a 2b 2c 2d	2017	Annual building, equipment & vehicle maintenance. Building interior wall repairs & Column barriers. Concrete floor slab crack repairs & storage bunkers. Emergency lighting upgrade.		33,000 23,000 to 35,000 67,000 <u>14,000</u> <b>2017 Total: \$ 137,000 to 149,000</b>
3a 3b 3c 3d	2018	Annual building, equipment & vehicle maintenance. Annual repair allowance. Electrical distribution equipment upgrade.	Auto Tie Baler	33,000 10,000 40,000 <u>400,000</u> <b>2018 Total: \$ 483,000</b>
4a 4b 4c	2019	Annual building, equipment & vehicle maintenance & repair. Fire system upgrade.	Loading dock	43,000 20,000 <u>300,000</u> <b>2019 Total: \$ 363,000</b>
5a 5b 5c	2020	Annual building, equipment & vehicle maintenance & repair. Indoor & outdoor lighting efficiency upgrade.	Truck Scale	43,000 35,000 <u>225,000</u> <b>2020 Total: \$ 303,000</b>
6a 6b 6c	2021	Annual building, equipment & vehicle maintenance & repair. Security system upgrade.	Small Vertical Baler	43,000 15,000 <u>40,000</u> <b>2021 Total: \$ 98,000</b>
7a 7b	2022	Annual building, equipment & vehicle maintenance & repair.	Glass dust control	43,000 <u>50,000</u> <b>2022 Total: \$ 93,000</b>
8a	2023	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2023 Total: \$ 43,000</b>
9a	2024	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2024 Total: \$ 43,000</b>
10a	2025	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2025 Total: \$ 43,000</b>

**Table 8.7 HIGH Growth Scenario Asset Management Plan**

Task	Year	Maintenance Requirement	Infrastructure Improvement	Budget Estimate
1a 1b 1c 1d	2016	Annual building, equipment & vehicle maintenance. Roof membrane replacement. Electrical non-compliance repairs.	Glass dust control	33,000 134,000 to 185,000 3,500 <u>50,000</u> <b>2016 Total: \$ 220,500 to 271,500</b>
2a 2b 2c 2d 2e	2017	Annual building, equipment & vehicle maintenance. Building interior wall repairs & Column barriers. Concrete floor slab crack repairs & storage bunkers. Emergency lighting upgrade.	Auto Tie Baler	33,000 23,000 to 35,000 67,000 14,000 <u>400,000</u> <b>2017 Total: \$ 537,000 to 549,000</b>
3a 3b 3c 3d	2018	Annual building, equipment & vehicle maintenance. Annual repair allowance. Electrical distribution equipment upgrade.	Loading dock	33,000 10,000 40,000 <u>300,000</u> <b>2018 Total: \$ 383,000</b>
4a 4b 4c	2019	Annual building, equipment & vehicle maintenance & repair. Fire system upgrade.	Truck Scale	43,000 20,000 <u>225,000</u> <b>2019 Total: \$ 288,000</b>
5a 5b	2020	Annual building, equipment & vehicle maintenance & repair. Indoor & outdoor lighting efficiency upgrade.		43,000 <u>35,000</u> <b>2020 Total: \$ 78,000</b>
6a 6b 6c	2021	Annual building, equipment & vehicle maintenance & repair. Security system upgrade.	Small Vertical Baler	43,000 15,000 <u>40,000</u> <b>2021 Total: \$ 98,000</b>
7a	2022	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2022 Total: \$ 43,000</b>
8a	2023	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2023 Total: \$ 43,000</b>
9a	2024	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2024 Total: \$ 43,000</b>
10a	2025	Annual building, equipment & vehicle maintenance & repair.		<u>43,000</u> <b>2025 Total: \$ 43,000</b>



## 8.6 Projected Costs per Tonne

This section presents a cost comparison for operating the NCRD Recycling Depot. It considers how current operating costs have changed since 2008 and how future budgets to 2020 vary from the 2015 level. Table 8.9 shows the actual and budget projections for operating the facility.

### 8.6.1 Review of General Revenue

In 2008 the General Revenue for the Recycling Depot was \$ 517,000. The 2015 total was \$733,000 and the financial plan indicates a budget of \$723,000 in 2020. These values indicate a significant increase in revenue since 2008. The 2015 value includes a \$30,000 conditional grant for capital purchase of heavy equipment. Subtracting this, the remaining 2015 revenue was \$711,000. This equates to a \$194,000 (37.5%) increase since 2008.

Also affecting the revenue stream was a major decrease in the value of sold materials. It dropped from \$183,000 in 2008 to \$79,000 in 2015. This was due to a worldwide reduction in the value of recycled commodities. Adjusting the revenue for the reduced amount, the remaining revenue needed to increase by \$298,000 over the 2008 value. This increase came from an \$116,000 property tax requisition; \$50,000 in increased processing fees, commercial charges, and bulk recycling; and \$128,000 in recycling agreements and programs.

**Table 8.9 Past and Projected Operating Budgets**

SQCRD Financial Budget Projections	2009 Report DATA		2015		Skeena Queen Charlotte Regional District's					2020
	2008	2013	2015	2015	2016	2017	2018	2019	2020	
	Actual	Budget	Adopted	Actual	Financial	Financial	Financial	Financial	Financial	Percent
			Budget	Value	Plan	Plan	Plan	Plan	Plan	of Total
<b>General Revenue</b>						7.48%	-4.96%	3.28%	0.010%	
Property Tax Requisitions	108,130	256,580	224,000	224,000	224,000	240,747	228,804	236,316	236,340	32.7%
Grant in Lieu of Taxes	7,088	7,000	13,000	-	13,000	13,000	13,000	13,000	13,000	1.8%
Grants - Conditional	238	200	60,000	30,000	50,000	-	-	-	-	0.0%
Sale of Services			8,085	7,447	8,090	8,085	8,085	8,085	8,090	1.1%
Processing	137,720	135,000	130,800	127,155	130,800	130,800	130,800	130,800	130,800	18.1%
Sale of Materials	182,958	141,977	86,860	78,971	86,860	86,860	86,860	86,860	86,860	12.0%
MMBC & GBN Programs			95,196	129,058	95,200	95,196	95,196	95,196	95,200	13.2%
Commercial Charges			24,620	28,380	24,620	24,620	24,620	24,620	24,620	3.4%
Rental Revenue	22,544	21,000	21,680	20,740	21,680	21,680	21,680	21,680	21,680	3.0%
Bulk Recycling			28,800	25,346	28,800	28,800	28,800	28,800	28,800	4.0%
Recycling Agreements	58,817	56,000	33,012	32,707	33,010	33,012	33,012	33,012	33,020	4.6%
Agreement - Kitimat Stikine			44,793	25,532		44,793	44,793	44,793	44,800	6.2%
Other Revenue				3,193						
<b>Total General Revenue</b>	<b>517,495</b>	<b>617,757</b>	<b>770,846</b>	<b>732,529</b>	<b>716,060</b>	<b>727,593</b>	<b>715,650</b>	<b>723,162</b>	<b>723,210</b>	100.0%
Proceeds of Sale/Leaseback			23,560	902	-	-	-	-	-	
Transfer from Reserve	31,078	-	15,000	-	-	-	-	-	-	
<b>Total Capital Revenue</b>	<b>31,078</b>	<b>-</b>	<b>38,560</b>	<b>902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL REVENUE</b>	<b>548,573</b>	<b>617,757</b>	<b>809,406</b>	<b>733,431</b>	<b>716,060</b>	<b>727,593</b>	<b>715,650</b>	<b>723,162</b>	<b>723,210</b>	
<b>Expenditures</b>										
Support Services - Mainland Recycling			74,168	74,168	73,480	77,135	78,618	80,101	80,110	11.1%
Depot Operation	26,612	28,000				4.97%	1.92%	1.89%	0.011%	
Administration	31,247	34,000				6.58%	1.92%	1.89%	0.002%	
Regional Recycling Mtg Exp.			150	275	200	150	150	150	150	
Staff Salaries & Wages			280,176	298,968	298,060	317,986	324,101	330,217	330,220	45.7%
Payroll Overhead & Benefits	300,505	365,780	70,794	69,095	78,020	82,837	84,430	86,023	86,030	11.9%
Staff Travel	3,853	5,000	6,400	6,409	6,400	6,400	6,400	6,400	6,400	0.9%
Staff Training & Conferences	653	1,200	3,645	3,548	3,650	3,645	3,645	3,645	3,650	0.5%
Memberships	959	960	1,175	175	1,180	1,175	1,175	1,175	1,180	0.2%
Advertising & Promotions	2,528	2,000	6,744	4,076	6,740	6,744	6,744	6,744	6,750	0.9%
Cash short/over				38						
Postage/Courier			1,010	-	1,100	1,010	1,010	1,010	1,010	0.1%
Subscriptions - regional (mainland)				79						
Computer Maintenance	64	2,000	1,000	-	1,000	1,000	1,000	1,000	1,000	0.1%
Office Supplies	4,421	5,000	2,300	1,545	2,300	2,300	2,300	2,300	2,300	0.3%
Safety Supplies			1,500	1,783	1,500	1,500	1,500	1,500	1,500	0.2%
Telephone	8,396	9,000	3,900	3,208	3,900	3,780	3,780	3,780	3,780	0.5%
Email/website			1,260	1,157	1,260	1,000	1,000	1,000	1,000	0.1%
Prof. Fees - Regional Mainland			64,000	24,190	54,000	4,000	4,000	4,000	4,000	0.6%
Legal Services - Reg. Recycling			2,000	-	2,000	2.70%	1.92%	1.89%	0.035%	
Freight/ Transportation	43,421	47,000	65,288	52,625	55,800	65,288	65,288	65,288	65,290	9.0%
Sorting Charges			7,675	2,130	-	7,675	7,675	7,675	7,680	1.1%
Disposal / Tipping Charges	13,501	15,000	4,040	5,351	4,240	4,040	4,040	4,040	4,040	0.6%
Material Purchases-Reg. Recycling			2,500	-	2,500	2,500	2,500	2,500	2,500	0.3%
Monitoring and Lab Testing				480	-					
Regional Recycling Utilities	18,372	22,000	15,800	18,500	16,000	16,432	16,748	17,064	17,070	2.4%
Repairs & Maintenance - Site/Facilities	4,210	4,500	8,000	15,615	8,000	8,000	8,000	8,000	8,000	1.1%
Shop Supplies			12,700	11,834	12,700	12,700	12,700	12,700	12,700	1.8%
Miscellaneous	4,418	4,500								
Small Tools & Minor Equip. Purchases			500	-	500	500	500	500	500	0.1%
Vehicle Insurance			1,050	1,605	4,200	1,050	1,050	1,050	1,050	0.1%
Fuel and Lubricants			12,000	10,499	12,000	12,000	12,000	12,000	12,000	1.7%
Repairs & Maintenance-Vehide & Equip	27,268	23,000	21,000	19,118	21,000	21,000	21,000	21,000	21,000	2.9%
Building Insurance	7,889	9,000	8,350	8,545	8,370	8,300	8,300	8,300	8,300	1.1%
Building Maintenance				16	-					
Interest on Debenture Debt			17,720	8,860	17,740	-	-	-	-	
Principle on Debenture Debt	29,817	29,817	12,097	-	12,110	-	-	-	-	
Lease Interest			3,058	1,341	3,060	1,798	131	-	-	
Lease Principal	38,110	-	20,388	12,085	20,390	21,648	1,865	-	-	
Short term loan interest				43	-					
Contribution to Reserves			-	-	34,000	34,000	34,000	34,000	34,000	4.7%
Prior Year (Surplus) / Deficit			2,018	- 48,910	51,340	-	-	-	-	
ISWAC Purchases	8,311	10,000								
<b>Total General Expenses</b>	<b>574,555</b>	<b>617,757</b>	<b>734,406</b>	<b>608,451</b>	<b>716,060</b>	<b>727,593</b>	<b>715,650</b>	<b>723,162</b>	<b>723,210</b>	100.0%
Capital Purchase - Heavy Equipment	-	-	60,000	41,567	-	-	-	-	-	
Building - Regional Recycling	-	-	15,000	15,559	-	-	-	-	-	
<b>Total Capital Expense</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>57,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>	<b>574,555</b>	<b>617,757</b>	<b>809,406</b>	<b>665,577</b>	<b>716,060</b>	<b>727,593</b>	<b>715,650</b>	<b>723,162</b>	<b>723,210</b>	
Reg. (Mainland) Recycling (Surplus/Deficit)	25,982	-	-	67,854	-	0	0	0	0	

## 8.6.2 Review of General Expenditures

General expenditures increased from \$575,000 in 2008 to \$657,000 (excluding the \$49,000 surplus from the prior year) in 2015, and are projected to increase to \$723,000 by 2020. The 2015 value has increased by \$82,000 (14.3%) over seven years which equates to 1.9% per each year. The largest component of the increase is in wages and benefits which increased by \$67,000, followed by freight and transportation costs that were \$9,000 higher.

In terms of total expenditures in 2015, staff wages and benefits at \$368,000 were the dominating cost for operating the depot. The next largest expense was Mainland Recycling support services at \$74,000; followed by freight and transportation at \$53,000; professional fees at \$24,000; and debenture debt and lease costs at \$22,000. These five items add up to \$541,000 which is 82.3% of the \$657,000 total general expenditures. The remaining \$116,000 comprises of multiple smaller cost items as listed in Table 8.9.

The greatest potential for cost savings is in improving operational efficiencies so that staff requirements can be reduced. The projected 2019 staff costs are \$416,000 out of a total general expenditure budget of \$723,000. This equates to 57.5% of the total cost. Presently there are five full time staff plus one part time staff, and support from the facility manager. Thus the average 2015 labour cost, including management, is \$56,615 per employee, and increases to an average of \$64,000 by 2020.

By installing a new high speed auto tie baler and implementing operational efficiencies, it is anticipated that one full time staff position could eventually be eliminated. This would represent about a \$54,900 savings for 2015, and by 2019 it would be approximately a savings of \$56,600. Savings of this magnitude would more than justify the purchase of a new auto tie baler, with a payback of around seven years.

## 8.7 Financial Plan for Each Scenario

Using the NCRD's current long term financial plan that shows budgets to 2020, an updated Financial Plan has been prepared for each scenario. Budget revenue and expenses have been extrapolated out to 2025 from the 2020 data. The baseline NCRD recycling facility budget has then been modified for each growth scenario.

The key elements of the new financial plans are the costs associated with facility improvements and new infrastructure to meet future demand and improve efficiency. The lower cost facility improvements include glass crusher dust control, building interior wall repairs, the concrete floor slab crack repairs, and various electrical upgrades. These have all been treated as one time lump sum capital expenditures. To cover these costs, it is assumed there will be a Transfer from Reserve.

For the higher cost items of the roof membrane replacement, baler, loading dock and scale, it is assumed that NCRD would borrow funds from the BC Municipal Finance Authority. Repayment would be based on the current lending rate of 2.75% and payment over ten years.

The capital purchases and facility improvements would be scheduled according to the proposed Asset Management Plans. As each expenditure occurs, funds would be transferred from the reserve if required to balance the annual recycling facility budget.

A general revenue increase in Sale of Material has been included based on the projected increases in material tonnages. This is most significant in the High Growth Scenario. It is noted that the agreement with the RDKS to handle some of their recyclables has expired. This represents a large reduction of \$44,800 of annual general revenue. To balance revenue requirements, an approximate 3% annual increase in Property Tax Requisitions has been included. This value is similar to the increase in the NCRD's projected 2019 budget. It is noted that the proposed 2020 budget is essentially equal to the 2019 budget.

When the planned new auto tie baler is installed and other operational improvements are implemented, it is anticipated that the facility staffing requirement will drop from five and half employees to four and half employees. This represents a significant operating costs saving that will help to offset the cost of the new baler. The sooner this improvement occurs, the longer the savings add up, as is the case in the High Growth Scenario.

Tables 8.10 to 8.12 present a summary of the Financial Plans for each growth scenario. The detailed information is contained in the tables of Appendix E.

<b>Table 8.10 LOW GROWTH SCENARIO FINANCIAL PLAN</b>											
Tonnages:	2,500	2,600	2,700	2,700	2,700	2,700	2,700	2,800	2,800	2,800	2,800
	North Coast Regional District's						Projected Financial Plans				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial
	Value	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>General Revenue</b>			7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Sale of Materials	78,971	82,130	85,289	85,289	85,289	85,289	85,289	88,448	88,448	88,448	88,448
All Other Revenue Sources	429,558	405,200	355,193	355,193	355,193	355,210	359,733	364,314	368,953	373,651	378,409
<b>Total General Revenue</b>	<b>732,529</b>	<b>711,330</b>	<b>681,229</b>	<b>669,286</b>	<b>676,798</b>	<b>676,839</b>	<b>688,706</b>	<b>703,905</b>	<b>716,099</b>	<b>728,447</b>	<b>740,953</b>
Transfer from Reserve	-	3,500	152,664	76,664	56,664	60,159	76,394	16,881	46,830	68,330	114,379
<b>Total Capital Revenue</b>	<b>902</b>	<b>3,500</b>	<b>152,664</b>	<b>76,664</b>	<b>56,664</b>	<b>60,159</b>	<b>76,394</b>	<b>16,881</b>	<b>46,830</b>	<b>68,330</b>	<b>114,379</b>
<b>TOTAL REVENUE</b>	<b>733,431</b>	<b>714,830</b>	<b>833,893</b>	<b>745,950</b>	<b>733,462</b>	<b>736,998</b>	<b>765,100</b>	<b>720,786</b>	<b>762,929</b>	<b>796,777</b>	<b>855,332</b>
<b>Expenditures</b>											
Support Services - Mainland Recycling	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Staff Salaries & Wages	298,968	298,060	317,986	324,101	330,217	285,310	288,936	292,608	296,326	300,092	303,906
Payroll Overhead & Benefits	69,095	78,020	82,837	84,430	86,023	74,330	75,275	76,231	77,200	78,181	79,174
Freight/ Transportation	52,625	55,800	65,288	65,288	65,288	65,288	66,125	69,453	70,343	71,244	72,158
Contribution to Reserves	-	4,970	-	-	-	-	-	-	-	-	-
All Other General Expenditures	113,595	180,700	154,347	133,213	131,533	131,560	133,235	134,932	136,650	138,390	140,152
<b>Total General Expenses</b>	<b>608,451</b>	<b>691,030</b>	<b>697,593</b>	<b>685,650</b>	<b>693,162</b>	<b>636,598</b>	<b>644,701</b>	<b>655,387</b>	<b>663,729</b>	<b>672,177</b>	<b>680,732</b>
Glass Dust Control (\$50,000)	-	-	-	-	-	-	-	-	-	-	50,000
Roof Membrane Replacement (\$180,000)	-	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)	-	-	35,000	-	-	-	-	-	-	-	-
Floor Slab Crack Repair & Bunkers (\$67,000)	-	-	67,000	-	-	-	-	-	-	-	-
Electral System Upgrades	-	3,500	14,000	40,000	20,000	35,000	15,000	-	-	-	-
Auto Tie Baler (\$400,000)	-	-	-	-	-	45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)	-	-	-	-	-	-	-	-	33,800	33,800	33,800
Truck Scale (\$225,000)	-	-	-	-	-	-	-	-	-	25,400	25,400
Small Vertical Baler (\$40,000)	-	-	-	-	-	-	40,000	-	-	-	-
<b>Total Capital Expense</b>	<b>57,126</b>	<b>23,800</b>	<b>136,300</b>	<b>60,300</b>	<b>40,300</b>	<b>100,400</b>	<b>120,400</b>	<b>65,400</b>	<b>99,200</b>	<b>124,600</b>	<b>174,600</b>
<b>TOTAL EXPENSES</b>	<b>665,577</b>	<b>714,830</b>	<b>833,893</b>	<b>745,950</b>	<b>733,462</b>	<b>736,998</b>	<b>765,101</b>	<b>720,787</b>	<b>762,929</b>	<b>796,777</b>	<b>855,332</b>
<b>Reg. (Mainland) Recycling (Surplus/Deficit)</b>	67,854	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0
Unit Cost (non-capital) per Tonne	243	266	258	254	257	236	239	234	237	240	243

<b>Table 8.11 MEDIUM GROWTH SCENARIO FINANCIAL PLAN</b>											
Tonnages:	2,500	2,700	2,700	2,800	2,800	2,900	3,000	3,000	3,100	3,200	3,200
	North Coast Regional District's						Projected Financial Plans				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial
	Value	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>General Revenue</b>			7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Sale of Materials	78,971	85,289	85,289	88,448	88,448	91,606	94,765	94,765	97,924	101,083	101,083
All Other Revenue Sources	429,558	405,200	355,193	355,193	355,193	355,210	359,733	364,314	368,953	373,651	378,409
<b>Total General Revenue</b>	<b>732,529</b>	<b>714,489</b>	<b>681,229</b>	<b>672,445</b>	<b>679,957</b>	<b>683,156</b>	<b>698,183</b>	<b>710,223</b>	<b>725,575</b>	<b>741,082</b>	<b>753,588</b>
Transfer from Reserve	-	3,500	152,664	65,463	78,215	117,878	133,465	124,725	70,290	65,872	62,052
<b>Total Capital Revenue</b>	<b>902</b>	<b>3,500</b>	<b>152,664</b>	<b>65,463</b>	<b>78,215</b>	<b>117,878</b>	<b>133,465</b>	<b>124,725</b>	<b>70,290</b>	<b>65,872</b>	<b>62,052</b>
<b>TOTAL REVENUE</b>	<b>733,431</b>	<b>717,989</b>	<b>833,893</b>	<b>737,908</b>	<b>758,172</b>	<b>801,034</b>	<b>831,648</b>	<b>834,948</b>	<b>795,865</b>	<b>806,954</b>	<b>815,640</b>
<b>Expenditures</b>											
Support Services - Mainland Recycling	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Staff Salaries & Wages	298,968	298,060	317,986	280,023	285,307	285,314	288,940	292,612	296,330	300,096	303,910
Payroll Overhead & Benefits	69,095	78,020	82,837	72,948	74,324	74,326	75,270	76,227	77,196	78,177	79,170
Freight/ Transportation	52,625	55,800	65,288	67,706	67,706	70,124	73,472	74,414	77,880	81,422	82,466
Contribution to Reserves	-	8,129	-	-	-	-	-	-	-	-	-
All Other General Expenditures	113,595	180,700	154,347	133,213	131,533	131,560	133,235	134,932	136,650	138,390	140,152
<b>Total General Expenses</b>	<b>608,451</b>	<b>694,189</b>	<b>697,593</b>	<b>632,508</b>	<b>638,971</b>	<b>641,434</b>	<b>652,048</b>	<b>660,348</b>	<b>671,265</b>	<b>682,354</b>	<b>691,040</b>
Glass Dust Control (\$50,000)	-	-	-	-	-	-	-	50,000	-	-	-
Roof Membrane Replacement (\$180,000)	-	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)	-	-	35,000	-	-	-	-	-	-	-	-
Floor Slab Crack Repair & Bunkers (\$67,000)	-	-	67,000	-	-	-	-	-	-	-	-
Electral System Upgrades		3,500	14,000	40,000	20,000	35,000	15,000				
Auto Tie Baler (\$400,000)	-	-	-	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)	-	-	-	-	33,800	33,800	33,800	33,800	33,800	33,800	33,800
Truck Scale (\$225,000)	-	-	-	-	-	25,400	25,400	25,400	25,400	25,400	25,400
Small Vertical Baler (\$40,000)	-	-	-	-	-	-	40,000	-	-	-	-
<b>Total Capital Expense</b>	<b>57,126</b>	<b>23,800</b>	<b>136,300</b>	<b>105,400</b>	<b>119,200</b>	<b>159,600</b>	<b>179,600</b>	<b>174,600</b>	<b>124,600</b>	<b>124,600</b>	<b>124,600</b>
<b>TOTAL EXPENSES</b>	<b>665,577</b>	<b>717,989</b>	<b>833,893</b>	<b>737,908</b>	<b>758,171</b>	<b>801,034</b>	<b>831,648</b>	<b>834,948</b>	<b>795,865</b>	<b>806,954</b>	<b>815,640</b>
<b>Reg. (Mainland) Recycling (Surplus/Deficit)</b>	<b>67,854</b>	<b>- 0</b>	<b>- 0</b>	<b>- 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>- 0</b>	<b>0</b>	<b>0</b>
Unit Cost (non-capital) per Tonne	243	257	258	226	228	221	217	220	217	213	216



<b>Table 8.12 HIGH GROWTH SCENARIO FINANCIAL PLAN</b>											
Tonnages:	2,500	3,000	3,500	3,600	3,700	3,400	3,200	3,300	3,400	3,600	3,700
	North Coast Regional District's						Projected Financial Plans				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial
	Value	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>General Revenue</b>			7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Sale of Materials	78,971	94,765	110,559	113,718	116,877	107,401	101,083	104,242	107,401	113,718	116,877
All Other Revenue Sources	429,558	405,200	355,193	355,193	355,193	355,210	359,733	364,314	368,953	373,651	378,409
<b>Total General Revenue</b>	<b>732,529</b>	<b>723,965</b>	<b>706,499</b>	<b>697,715</b>	<b>708,386</b>	<b>698,951</b>	<b>704,501</b>	<b>719,699</b>	<b>735,052</b>	<b>753,718</b>	<b>769,382</b>
Transfer from Reserve	-	47,055	130,814	86,639	90,063	107,847	126,015	66,391	61,778	56,366	51,806
<b>Total Capital Revenue</b>	<b>902</b>	<b>47,055</b>	<b>130,814</b>	<b>86,639</b>	<b>90,063</b>	<b>107,847</b>	<b>126,015</b>	<b>66,391</b>	<b>61,778</b>	<b>56,366</b>	<b>51,806</b>
<b>TOTAL REVENUE</b>	<b>733,431</b>	<b>771,020</b>	<b>837,313</b>	<b>784,354</b>	<b>798,449</b>	<b>806,798</b>	<b>830,516</b>	<b>786,090</b>	<b>796,830</b>	<b>810,084</b>	<b>821,188</b>
<b>Expenditures</b>											
Support Services - Mainland Recycling	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Staff Salaries & Wages	298,968	298,060	274,740	280,023	285,307	285,314	288,940	292,612	296,330	300,096	303,910
Payroll Overhead & Benefits	69,095	78,020	71,571	72,948	74,324	74,326	75,270	76,227	77,196	78,177	79,170
Freight/ Transportation	52,625	66,960	78,120	80,352	82,584	75,888	72,339	75,556	78,843	84,551	88,014
Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	-
All Other General Expenditures	113,595	180,700	154,347	133,213	131,533	131,560	133,235	134,932	136,650	138,390	140,152
<b>Total General Expenses</b>	<b>608,451</b>	<b>697,220</b>	<b>655,913</b>	<b>645,154</b>	<b>653,849</b>	<b>647,198</b>	<b>650,915</b>	<b>661,490</b>	<b>672,229</b>	<b>685,483</b>	<b>696,588</b>
Glass Dust Control (\$50,000)	-	50,000	-	-	-	-	-	-	-	-	-
Roof Membrane Replacement (\$180,000)	-	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)	-	-	35,000	-	-	-	-	-	-	-	-
Floor Slab Crack Repair & Bunkers (\$67,000)	-	-	67,000	-	-	-	-	-	-	-	-
Electrical System Upgrades		3,500	14,000	40,000	20,000	35,000	15,000				
Auto Tie Baler (\$400,000)	-	-	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)	-	-	-	33,800	33,800	33,800	33,800	33,800	33,800	33,800	33,800
Truck Scale (\$225,000)	-	-	-	-	25,400	25,400	25,400	25,400	25,400	25,400	25,400
Small Vertical Baler (\$40,000)	-	-	-	-	-	-	40,000	-	-	-	-
<b>Total Capital Expense</b>	<b>57,126</b>	<b>73,800</b>	<b>181,400</b>	<b>139,200</b>	<b>144,600</b>	<b>159,600</b>	<b>179,600</b>	<b>124,600</b>	<b>124,600</b>	<b>124,600</b>	<b>124,600</b>
<b>TOTAL EXPENSES</b>	<b>665,577</b>	<b>771,020</b>	<b>837,313</b>	<b>784,354</b>	<b>798,449</b>	<b>806,798</b>	<b>830,515</b>	<b>786,090</b>	<b>796,829</b>	<b>810,083</b>	<b>821,188</b>
<b>Reg. (Mainland) Recycling (Surplus/Deficit)</b>	<b>67,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unit Cost (non-capital) per Tonne	243	232	187	179	177	190	203	200	198	190	188

### 8.7.1 Review of Unit Recycling Costs

The unit costs for operating the recycling depot have been calculated based on the proposed long term financial plans for each growth scenario. Unit values are presented for both with and without capital costs included. The results are presented in the following table.

**Table 8.13 Summary of Unit Recycling Costs per Tonne**

Unit Costs per Tonne (excluding Capital Costs)											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Low Growth	243	266	258	254	257	236	239	234	237	240	243
Medium Growth	243	257	258	226	228	221	217	220	217	213	216
High Growth	243	232	187	179	177	190	203	200	198	190	188
Unit Costs per Tonne (including Capital Costs)											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Low Growth	266	275	309	276	272	273	283	257	272	285	305
Medium Growth	266	266	309	264	271	276	277	278	257	252	255
High Growth	266	257	239	218	216	237	260	238	234	225	222
Note: Unit costs are \$/tonne based on projected operating costs and tonnages.											

The unit cost per tonne to operate the recycling depot decreases as the tonnages increase, as noted for the High Growth Scenario. The other factor that helps to reduce the unit cost is the reduction in staff costs associated with the installation of an auto tie baler and implementation of operational efficiencies. This assumes a staffing requirement of 4.5 staff versus the current 5.5 staff, starting in 2017 for High Growth, 2018 for Medium Growth and 2020 for Low Growth.

Comparing to 2008 data, the current operating cost of \$243/tonne is higher. In 2008 the facility was operating at about \$218/tonne. It represents an annual cost increase of 1.6 % which is close to the rate of inflation. With the higher tonnages in the High Growth Scenario, the unit cost is generally reduced to lower than the 2008 value.

## 8.8 Comparison to External Benchmarks

The proposed upgrades to the NCRD's recycling depot should result in measurable improvements to facility capacity, operational efficiency and operating costs. Some external benchmarks are presented in this section. These will provide the NCRD with some data that they can compare to and assess how their recycling depot compares to other facilities.

### 8.8.1 Facility Capacity

The recycling depot currently processes about 2,500 tonnes of recyclable material, of which 1,535 tonnes are baled material. The objective is to be able to increase the throughput of baled material to meet the demands of the various growth scenarios.

The key criterion for the capacity assessment is that the recycling depot be able to handle the demands of the High Growth Scenario. Under that scenario the demand will peak at 3,700 tonnes in 2019. With

a new auto tie baler the depot should be able to meet this demand and therefore satisfy the facility capacity requirement.

**8.8.2 Operational Efficiency**

Operational efficiency is a key aspect of this review. At present the depot has processed up to 2,600 tonnes annually with a staff of five full time employees and one part time employee. It is anticipated that with a more efficient baler the staffing requirement can be reduced to four full time employees and one part time employee. This assumption is relative to the external benchmark of the Squamish Recycling Depot operated by Carney’s Waste Systems.

The Carney’s facility which has embraced automation currently processes about 5,000 tonnes of recyclables annually with only two staff. The Squamish facility is handling twice as much material with only two staff compared to five and half at the NCRD depot. It is noted that NCRD needs to keep a minimum number of staff to operate the facility with allowances for staff vacation and illness. By comparison, the Carney recycling depot can draw on staff from other Carney waste management operations. With the installation of a high speed auto tie baler it is anticipated that the staff requirement can at least be reduced from five and half employees to four and half employees.

**8.8.3 Operating Costs**

The operating costs of the facility are currently at about \$243/tonne. When last reviewed in 2008, the operating costs were \$218/tonne. This represents a 1.6% increase annually, which is close to the rate of inflation. As a goal, the NCRD should attempt to maintain cost increases at or below the local inflation rate, as measured by the Consumer Price Index (CPI).

As most recycling facilities in B.C. are operated by the private sectors operating cost information is considered proprietary data and is not shared. A web search of net operating costs for recycling facilities revealed the following data from 2009:



For comparison, the 2015 net operating cost of the Prince Rupert Facility (all in operating costs less capital expenditures) was \$243/tonne. This average relative to the costs for the other facility data.

In terms of property tax requisitions, which was \$224,000 in 2015, the operating cost to local taxpayers was \$90/tonne. In the Low Growth Scenario, this value ranges from a low of \$85/t to \$98/t in 2020. The Medium Growth value varies from \$81/t to \$86/t in 2020, while the High Growth cost ranges from \$64/t to \$74/t in 2020.

Another benchmark comparison is the MMBC system cost. The latest available data for the MMBC program indicates that the cost of running their recycling program is \$394 per tonne, almost double what it is costing to operate the Prince Rupert recycling program.

The cost for residents to dispose of waste at the Prince Rupert Landfill is \$130/tonne. Given the larger landfill volumes of material, landfill tipping fees tend to be less than operating a recycling facility.

The unit operating cost can be compared to costs at similar recycling facilities. These external benchmark operating costs can provide a guide in terms of overall costs as well as areas to target for reducing expenditures.

## 8.9 Prioritized Action Schedule

A Prioritized Action Schedule has been developed based on the objectives of meeting the potential future demand at the recycling depot along with the improving the efficiency of the current operations. Table 8.14 presents the proposed Prioritized Action Plan for the NCRD recycling depot.

In all scenarios the building repairs are considered to be high priority tasks. They have been scheduled to be completed over the next two years. The electrical upgrades are spread over a six year period with the high priority tasks planned for the next few years. The infrastructure improvements are high priority in the High Growth Scenario for the next four years. These same improvements are delayed in the other growth scenarios.

**Table 8.14 Prioritized Action Schedule**

Year	Scenario	Priority	Infrastructure Upgrade
2016	All Scenarios	A	Roof Membrane Replacement
	All Scenarios	A	Electrical Non-Compliance Repairs
	High Growth	A	Plan for Auto Tie Baler
	High Growth	B	Glass Dust Control
	Medium Growth	B	Plan for Auto Tie Baler
2017	All Scenarios	A	Building Interior Wall Repairs
	All Scenarios	A	Concrete Floor Slab Crack Repairs
	All Scenarios	A	Emergency Lighting Upgrade
	High Growth	A	Auto Tie Baler
	High Growth	B	Loading Dock and Truck Scale
2018	All Scenarios	A	Electrical Distribution Upgrade
	High Growth	A	Loading Dock
	Medium Growth	A	Auto Tie Baler
2019	All Scenarios	A	Fire System Upgrade
	High Growth	A	Truck Scale
	Medium Growth	B	Loading Dock
2020	Low Growth	A	Auto Tie Baler
	All Scenarios	B	Lighting Efficiency Upgrade
	Medium Growth	B	Truck Scale
	Medium Growth	B	Glass Dust Control
2021	All Scenarios	A	Small Vertical Baler
	All Scenarios	A	Security System Upgrade
2023	Low Growth	A	Loading Dock
2024	Low Growth	A	Truck Scale
2025	Low Growth	B	Glass Dust Control

## 9. CONCLUSIONS AND RECOMMENDATIONS

### 9.1 Conclusions

The following conclusions have been drawn based on the review of the existing operations at the NCRD recycling depot and on the future demands associated with potential regional growth.

- The Low Growth Scenario is based on none of the potential industrial construction projects proceeding and the local population not growing.
- The Medium Growth Scenario assumes some minor constructions projects proceed and there is some increased growth in the regional population.
- The High Growth Scenario would occur if the LNG facility is constructed, which would result in large construction camps and a significant population increase.
- As a minimum, the recycling depot needs to meet the demands of the Low Growth Scenario.
- The current population serviced by the depot is about 20,000 people, and the recyclable material quantity is around 2,500 tonnes annually.
- The recycling equipment includes a three year old Gemini horizontal baler which processes cardboard and paper, an 18 year old 1060 vertical baler for Encorp aluminum and plastic beverage containers, five small 35 year old vertical balers for other beverage containers, and a 13 year old glass crusher.
- The key findings of the Efficiency Review is that all of the balers are manual tie units, a portable loading ramp is required to load bales onto trailers, and that there is not a truck scale. Each of these items reduces the efficiency of the operation.
- The Gemini horizontal baler processes 69% of the baled material and produces about 2,330 bales annually, which take about 390 hours to manually tie.
- The glass crusher unit creates dust during its operation. When glass quantities increase, consideration should be given to enclosing the crusher, or as deemed necessary.
- The Condition Evaluation of the building identified that the building structural frame is in good condition, but that roof leaks, there are cracks in the concrete floor slab, and damage to the interior walls. Each of these items needs to be addressed.
- The Electrical Assessment found several code non-compliance items that should be rectified as soon as possible. It also proposed upgrades to the emergency lighting, electrical distribution system, fire system, lighting efficiency, and the security system.



- It was noted in the Electrical Assessment that the electrical distribution system has capacity for all proposed new equipment.
- In the Low Growth Scenario the population is estimated to slightly decrease to 19,800 by 2025, and the recyclable quantity will increase slightly to 2,800 tonnes due to an increase in recycling rates.
- In the Medium Growth Scenario the population is expected to increase to 22,400 by 2025, and the associated recyclable quantity increase to 3,200 tonnes.
- In the High Growth Scenario the population will initially peak in 2019 at 27,100 during LNG construction, followed by a drop to 23,200 in 2021 and an increase to 25,700 by 2025. The recycled material is estimated to peak at 3,700 tonnes in 2019, then drop to 3,200 in 2021 before increasing to 3,700 by 2025.
- To meet increased demand, improve operational efficiency and reduce operating costs, the Gemini horizontal baler should be replaced with a new high speed auto tie baler. This along with operational improvements should allow staffing requirements to be reduced from five full time positions and one part time position, to four full time and one part time position.
- To improve efficiency, allow storage of bales on trailers and to free up more space in the building, a new elevated loading dock should be constructed.
- A truck scale would enable immediate billing for incoming materials and ease weight documentation and calculations, particularly with material stored onsite on trailers.
- The Asset Management Plans developed for each growth scenario provide a schedule and cost estimate for maintenance required and infrastructure improvements.
- The 2015 recycling depot operating budget, excluding capital expenditures, was \$608,500 which equates to a unit recycling cost of \$243/tonne.
- The Financial Plans prepared for each growth scenario include provisions for building maintenance and equipment improvements.
- The Prioritized Action Schedule summarizes the timing for implementing improvements to the recycling depot.

## 9.2 Recommendations

Recommendations for the North Coast Regional District recycling depot are presented below. They provide guidance items for the NCRD to follow in order to improve the condition of the recycling depot, improve operational efficiency, and to meet the anticipated increase in recyclables associated with three growth scenarios. All costs are Class D cost estimates.

1. During 2016 install a new roof membrane on the building at a cost of \$134,000 to \$185,000.
2. For the High Growth Scenario; in 2016 enclose the crusher portion of the glass crusher and provide an exhaust fan in the room, at a cost estimate of \$50,000. This can be delayed to about 2020 for the Medium Growth case and 2025 under the Low Growth Scenario.
3. In 2017 repair the damaged interior walls and provide protection for the structural columns, all at a cost estimate of \$23,000 to \$35,000.
4. Also in 2017, repair the cracks in the concrete floor slab, for a Class D cost of about \$52,000. Following slab repair, a lock block storage bunker for loose cardboard should be installed at a cost of \$15,000.
5. As soon as possible, the items identified in the Electrical Assessment as code non-compliances, should be corrected.
6. In 2017 the building emergency lighting system should be upgrade to meet the current building code, at a cost of \$14,000.
7. In 2018, the original electrical distribution equipment should be replaced, at a cost of \$40,000.
8. In 2019, the fire alarm system should be upgraded at a cost of \$20,000.
9. In 2020, the indoor and outdoor lighting systems are recommended to have an energy efficiency upgrade as per the BC Hydro Power Smart Program. Excluding incentives, the cost is estimated at \$35,000.
10. In 2021, upgrade the building security system at a cost of about \$15,000.
11. Provide an annual allowance of about \$10,000 for building repairs or utilize the Reserve fund when needed.
12. Purchase for \$400,000 (Class D estimate) a new high speed auto tie baler to replace the Gemini horizontal baler. This should be done by 2017 for the High Growth Scenario, and by 2018 and 2020 for the Medium and Low Growth Scenarios respectively. Staffing requirements should be reduced with the introduction of this machine.

13. Construct an elevated loading dock for an amount of \$300,000. Complete this in 2018 for the High Growth Scenario, and by 2019 in the Medium case and 2023 for the Low Growth Scenario.
14. Install a truck scale in 2019 for the High Growth Scenario, and in 2020 and 2024 for the Medium and Low Growth Scenarios respectively. The Class D estimate is \$225,000.
15. Install a new small vertical baler when three of the existing old small vertical balers fail. For budgeting purposes this is included in the 2021 at a cost of \$40,000.
16. Follow the Asset Management Plan, Financial Plan, and Prioritized Action Schedule for each growth scenario.
17. As equipment is upgraded and operational efficiencies implemented, monitor the recycling depot's progress against the noted External Benchmarks

## 10. LIMITATIONS

This report has been prepared by Sperling Hansen Associates (SHA) on behalf of the North Coast Regional District (NCRD) in accordance with generally accepted engineering practices to a level of care and skill normally exercised by other members of the engineering and science professions currently practicing under similar conditions in British Columbia, subject to the time limits and financial and physical constraints applicable to the services.

The report, which specifically includes all tables and figures, is based on engineering analysis by SHA staff of data compiled during the course of the project. Except where specifically stated to the contrary, the information on which this study is based has been obtained from external sources. This external information has not been independently verified or otherwise examined by SHA to determine its accuracy and completeness. SHA has relied in good faith on this information and does not accept responsibility of any deficiency, misstatements or inaccuracies contained in the reports as a result of omissions, misinterpretation and/or fraudulent acts of the persons interviewed or contacted, or errors or omissions in the reviewed documentation.

The report is intended solely for the use of the Whitecourt Regional Waste Management Authority. Any use which a third party makes of this report, or any reliance on, or decisions to be made based on it, are the responsibilities of such third parties. SHA does not accept any responsibility for other uses of the material contained herein nor for damages, if any, suffered by any third party because of decisions made or actions based on this report. Copying of this intellectual property for other purposes is not permitted.

The findings and conclusions of this report are valid only as of the date of this report. The interpretations presented in this report and the conclusions and recommendations that are drawn are based on information that was made available to SHA during the course of this project. Should additional new data become available in the future, Sperling Hansen Associates should be requested to re-evaluate the findings of this report and modify the conclusions and recommendations drawn, as required.

Yours Truly,

### SPERLING HANSEN ASSOCIATES

#### Report Prepared by:



Tom O'Connell, M.Eng., P.Eng.  
Senior Civil/Environmental Engineer



Dr. Iqbal Hossain Bhuiyan, P.Eng.  
Senior Environmental Engineer

#### Report reviewed by:



Dr. Tony Sperling, P.Eng  
President



December 1, 2016



X:\PRJ\PRJ15\PRJ15050 - SQCRD Asset Management Plan\06 AutoCad Drawings\Drawings\Fig 1 Location Plan.dwg



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PROJECT:

**NCRD 2015 ASSET MANAGEMENT  
PLAN FOR THE REGIONAL  
RECYCLING DEPOT**

CLIENT:



**NORTH COAST  
REGIONAL DISTRICT**

TITLE:

**LOCATION PLAN**

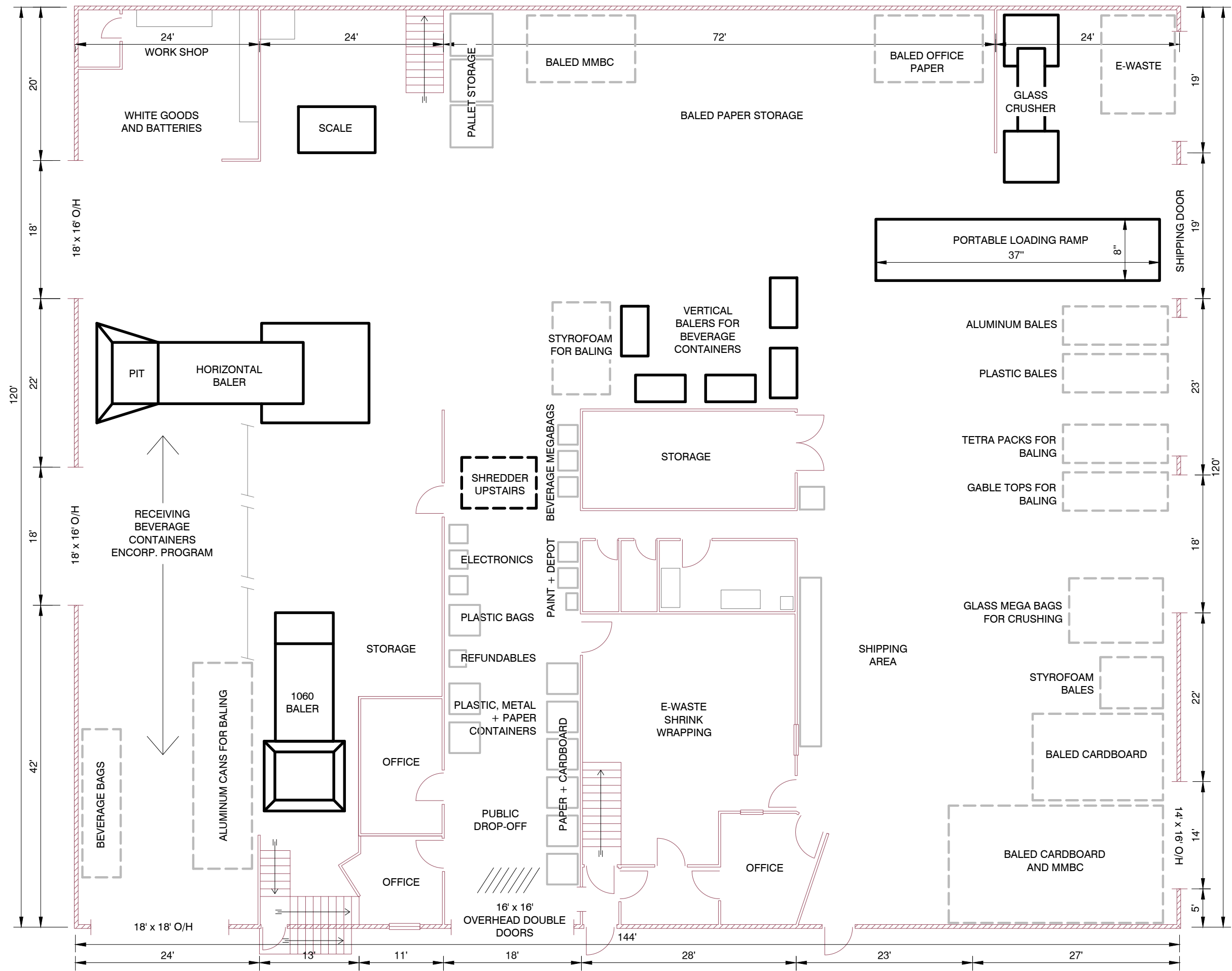
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**FIGURE 1**



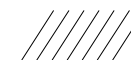
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LEGEND:



PUBLIC ENTRANCE



TRUCK LOAD/ UNLOAD

CLIENT:



**NORTH COAST  
REGIONAL DISTRICT**

PROJECT:

**NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT**

TITLE:

### PRINCE RUPERT RECYCLING DEPOT EXISTING LAYOUT

SCALE: 1:500	DATE: 2016/01/08 yyyy/mm/dd	PROJECT NO: PRJ15050
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PROJECT:

**NCRD 2015 ASSET MANAGEMENT  
PLAN FOR THE REGIONAL  
RECYCLING DEPOT**

TITLE:

**SITE PLAN**

CLIENT:



**NORTH COAST  
REGIONAL DISTRICT**

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**2016/02/11**  
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**PRJ15050**

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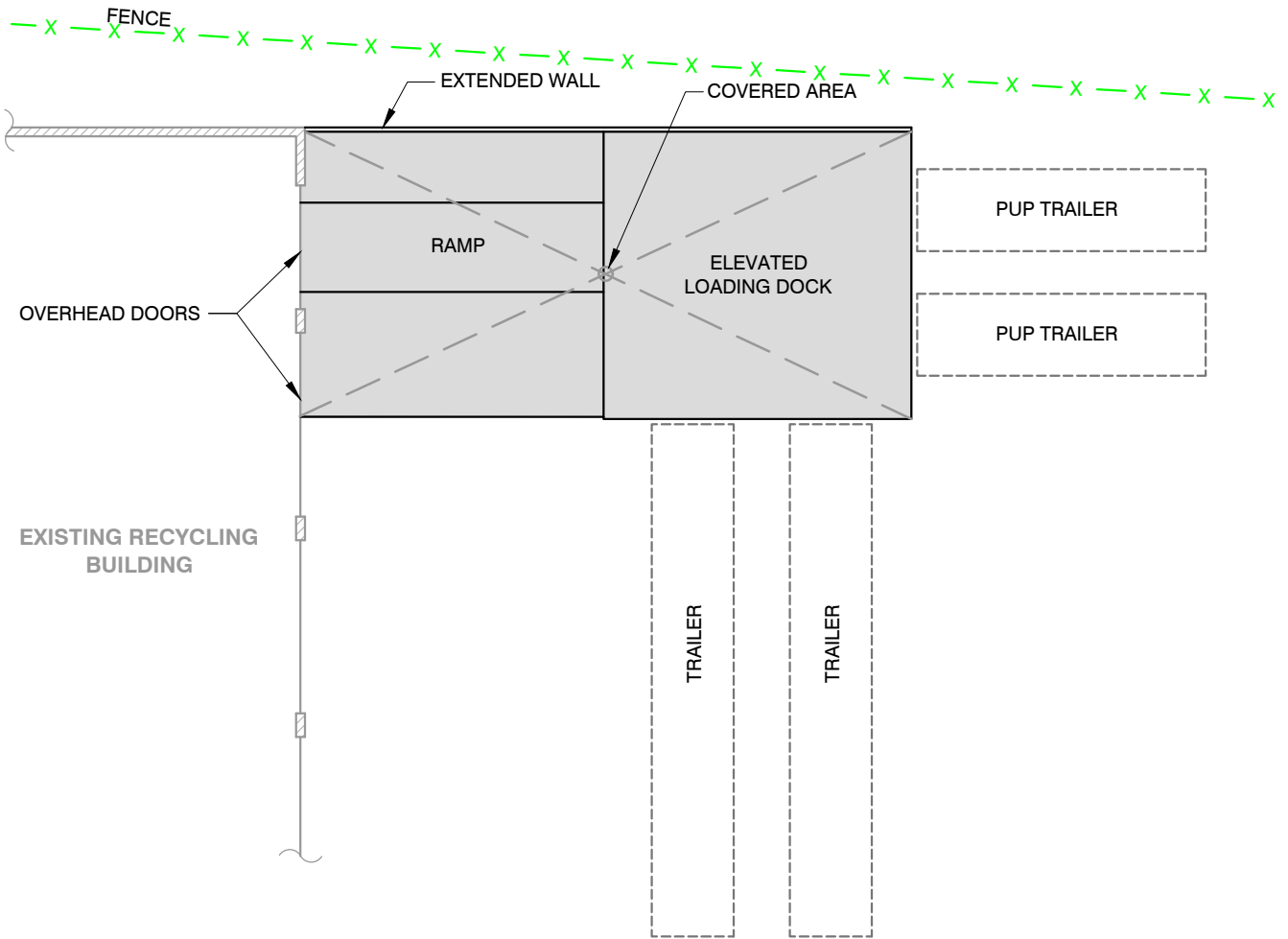
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**FIGURE 4**





X:\PRJ\PRJ15\PRJ15050 - SQCRD Asset Management Plan\06\_AutoCad Drawings\Drawings\Fig 5 Proposed Loading Dock.dwg



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PROJECT:

**NCRD 2015 ASSET MANAGEMENT  
 PLAN FOR THE REGIONAL  
 RECYCLING DEPOT**

CLIENT:



**NORTH COAST  
 REGIONAL DISTRICT**

TITLE:

**PROPOSED LOADING DOCK**

SCALE:

**1:200  
 APPROX.**

DATE:

**2016/02/11**  
 yyyy/mm/dd

PROJECT NO:

**PRJ15050**

DESIGNED

TKO

DRAWING NO:

DRAWN

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**FIGURE 5**

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## APPENDICES

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**APPENDIX A**  
**McElhanney Report**  
**Part 1 SQCRD Background Review**

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September 11, 2015

Our File: 2311-10101-00

**Sperling Hansen Associates Inc.**

8-1225 East Keith Road  
North Vancouver, BC V7J 1J3

**Attention:** Dr. Iqbal Hossain Bhuiyan, Ph. D., P.Eng  
Senior Environmental Engineer

Dear Dr. Bhuiyan:

**Re:** Part 1 - SQCRD Background Review

Please find attached a summary of relevant background data for the Skeena-Queen Charlotte Regional District (SQCRD) Recycling Study. The summary includes a review of the following items:

1. Summary of notes from a site visit conducted on March 2, 2015 during the RFP phase. The information collected during this site visit is not comprehensive and does not include detailed information of the assets on site.
2. Review of the 2009 Sperling Hansen Associates 2009 Prince Rupert Recycling Facility Efficiency Review report. The main portion of this section is to identify the differences in the facility layout from 2009 to present.
3. Summary of development activities proposed for Prince Rupert and the region.
4. Inclusion of the main population and housing results from the City of Prince Rupert's recent GO Plan survey.

Sincerely,

McElhanney Consulting Services Ltd.

Sean Carlson, EIT  
cc: AH

Encl: Part 1 – Background Review, Sketch of SQCRD Floorplan & GO Plan Survey Results

## Part 1 – Background Review

### SQCRD Site Visit Notes (2015-03-02):

- Assets:

Name	Approximate Age	Use
1060 Horizontal Baler	17 yrs	Plastics/Metal
Horizontal Baler	Purchased Dec. 2012	Fiber Products and Styrofoam. Floor level conveyor used to feed baler.
5 Vertical Balers	35+ yrs	Beverage Containers (each baler is used for a separate product).
2 Forklifts	2011 & 2014	
Steel Building	Unknown	25,000 sq ft.
Property		~ 1 acre
Glass Crusher	2002	Beverage containers (approx. 50 tonne/month) Air operated
Shredder		
Scale	22 yrs	All materials entering and leaving the facility
Cube Van		
Loading Ramp		
The site also has an after-hours drop-off location for recyclable materials installed in 2014.		

- Contracts to process materials:
  - ENCORE – beverage
  - Kitimat-Stikine RD – curbside
  - Electronics
  - Product Care (paints, pesticides)
  - Small Appliance Program
  - Multi-materials BC\* (All materials are shipped to New Westminster for sorting)
  - Green By Nature (Kitimat)
  - Tires (Western Rubber)
  - Light bulb Recycling
  - Metlakatla – One 40 yrd container/6 weeks
  - All Prince Rupert Commercial Cardboard
- Hours of operation:
  - M-F: 7.5 hours
  - Sat: 4 hours
  - Sun: 4 hours
- A portion of the building is rented to Northern Laboratories (2010) Ltd.
- The volume of material processed at the facility has increased by approximately 1/3 over the past year, from 1,800 tonnes to 2,400 tonnes
- Most materials are shipped by truck. The shipping cost depends on the contract in place for the recyclable material.
- A portion of the facility is used for an “auditing area”.
- All materials collected under the new MMBC regulations are shipped to New Westminster, and the SQCRD receives a predetermined price for the different products.

## **SUMMARY OF DEVELOPMENT ACTIVITIES:**

1. LNG – Prince Rupert
  - a. Currently, there are eight proposed LNG facilities located in the Prince Rupert area.
  - b. It is anticipated that the construction period for an LNG facility would span between four to five years.
  - c. Of the eight proposed plants, the front runner to proceed is Pacific Northwest LNG located on Lelu Island. The major issue impeding this project from proceeding is the potential impact to Flora Bank, a significant spawning habitat for juvenile salmon. Currently, the project is in the final stages of its Federal Environmental Assessment; however, due to the federal election, a response is not likely to be received until afterwards.
2. LNG – Kitimat
  - a. There are four proposed LNG facilities for Kitimat, including Cedar LNG, Douglas Channel LNG, Kitimat LNG and LNG Canada.
  - b. Of the four proposed plants, LNG Canada is most likely to be the first facility to proceed on the west coast. LNG Canada has received both the provincial and federal environmental assessment approval and is expected to make a FID in 2016.
3. Major Projects – Prince Rupert
  - a. Fairview Phase II: The initial portion of the Fairview Phase II – North expansion has begun with rock blasting and ocean reclamation occurring over the next two years.
  - b. Highway Overpass: Approximately 100km east of Prince Rupert, a new overpass across the CN mainline is being design and constructed.
  - c. Prince Rupert Airport Renovations: Approximately one year left on a \$10 million renovation and expansion to the existing terminal building.
  - d. Road and utility re-construction of a portion of Fraser Street. The major component of this project that would impact recycling is the disposal of peat and other excavated materials.
  - e. Watson Island: Decommissioning of the pulp mill located on Watson Island. This is likely to generate a large volume of hazardous and non-hazardous waste over the next two years.
4. Minor Projects – Prince Rupert
  - a. There has been an increase in residential and commercial construction projects. The City of Prince Rupert will be providing information on the number of development permits issued over the past two years. This information was not available when the Background Review was submitted and will be forwarded once available.

The two major impacts on the growth of recyclable materials corresponding to the construction of an LNG facility will be an increased regional population (both temporary and permanent) and increase in small business commercial activity.

At the peak of construction for one LNG facility, the required workforce will reach approximately 4,500 at its peak. Based on the proposed plans of two separate camp facilities, each would house 2,500 people. The camps would be constructed in two stages.

The remaining housing requirements would be absorbed into existing and new permanent developments in Prince Rupert and Port Edward.

## **REVIEW OF SHA 2009 REPORT FOR THE SQCRD:**

- The SQCRD did purchase a high speed baler system with a high speed push pit; however, the machine was not installed in the location recommended by SHA in the proposed schematic.
- During the RFP Site Visit, Mr. Tim DesChamp did indicate that the recycling centre is in discussions with the Regional District of Kitimat-Stikine to process certain recyclable materials.
- Mr. DesChamp did indicate that the volume of recyclable materials did grow by approximately 1/3 over the past year.
- See the attached mark-up of the SHA proposed floorplan of the current layout of the facility.

## **REVIEW OF PRINCE RUPERT GO PLAN SURVEY RESULTS**

\* The following is an excerpt from the executive summary of the GO PLAN Survey Results.

- Estimated population in Prince Rupert is 13,766 with a 95% confidence interval of [13,344, 14,188].
- The estimate shadow population in Prince Rupert is 521 with a 95% confidence interval of [378, 663]. Of the 521 people, 312 have worked in Prince Rupert for more than 30 days.
- The average household size varies by housing type, from 3.84 people in social housing multiplexes to 1.22 people in social housing apartments. The average household size is 2.61 people per dwelling.





**PHOTO  
1**

Horizontal baler  
with floor loading.  
Installed in 2012.



**PHOTO  
2**

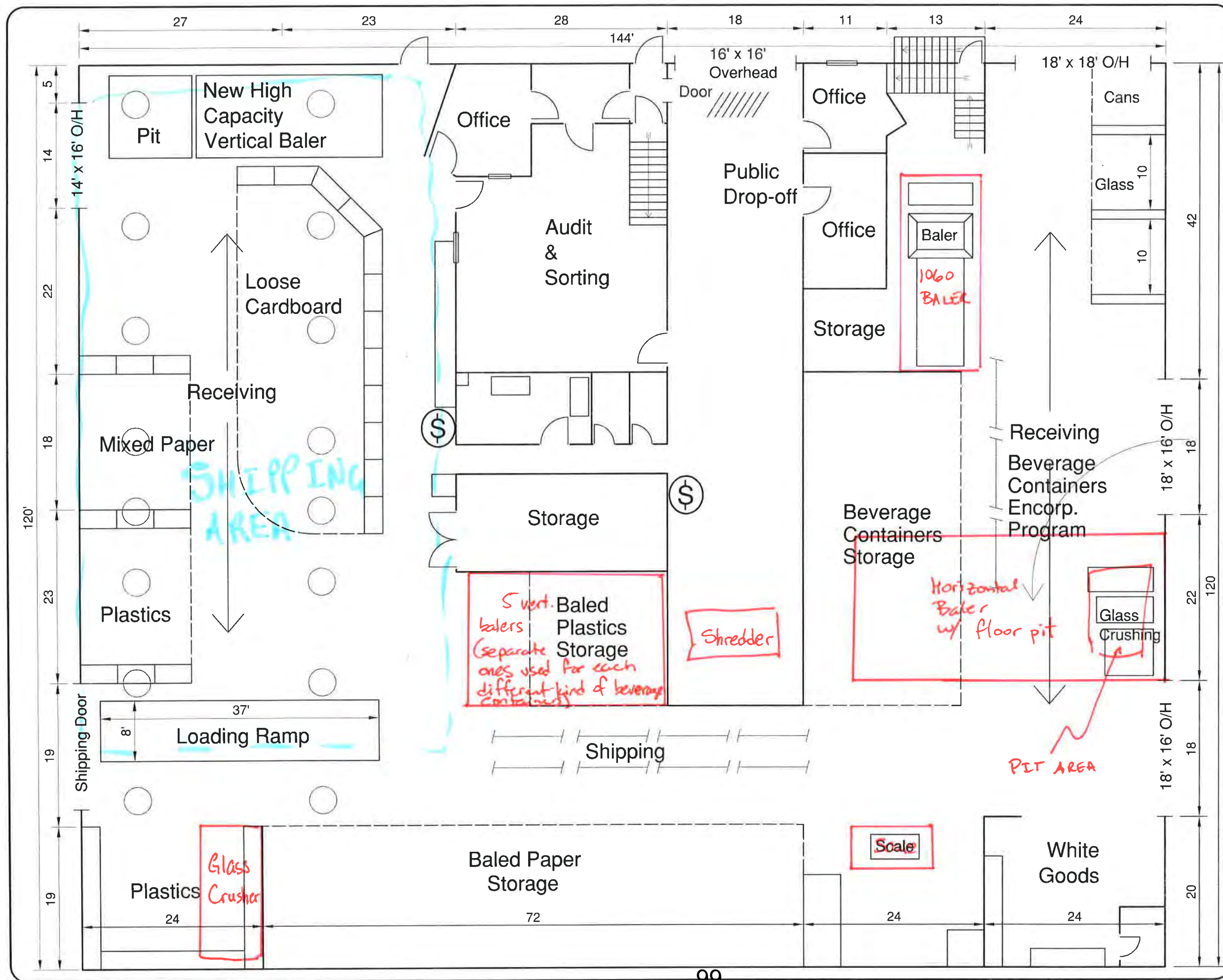
Vertical balers,  
each used for  
separate beverage  
containers. In the  
background, the  
glass crusher is  
visible.



## PHOTO 3

After-hours  
transfer station.  
Consists of a  
covered concrete  
pad and seven  
steel bins.

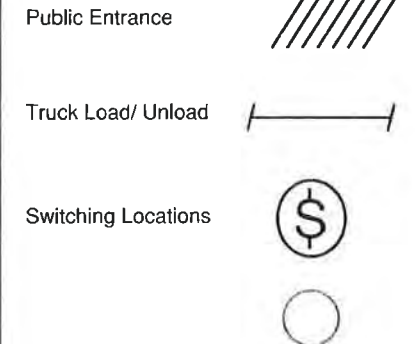




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LEGEND:



CLIENT:

SKEENA-QUEEN  
CHARLOTTE REGIONAL  
DISTRICT

PROJECT:

SQCRD 2009  
EFFICIENCY REVIEW

TITLE:

PRINCE RUPERT  
RECYCLING CENTRE  
WITH HIGH CAPACITY BALER

SCALE: 1:500	DATE: 2009/09/11 yy/mm/dd	PROJECT NO: PRJ 09028
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August 2015

# PLANNING FOR MAJOR PROJECTS

## Go Plan Population Survey Methodology and Results



CITY OF PRINCE RUPERT - 424 3RD AVENUE WEST, PRINCE RUPERT, BC • 250-627-0934

## Executive Summary

In May and June 2015, the City of Prince Rupert conducted the 2015 Go Plan Survey in order to capture important baseline statistical information related to three primary areas of interest: demographics, housing, and social cohesion. The survey randomly sampled 1,284 Prince Rupert addresses of the 5,586 households listed in the housing inventory, and obtained a response rate of 80%. Highlights of the findings include:

### Demographics

- The total population of the City of Prince Rupert is estimated at 13,766, with a 95% confidence interval of [13,344, 14,188]
- The average household size varies by housing type, from 3.84 people in social housing multiplexes, to 1.22 people in social housing apartments. The average household size across all housing types is 2.61 people per dwelling.
- The total shadow population is estimated to be 521 people, of which 312 people have worked more than 30 days in the past year in the greater City of Prince Rupert area.

### Housing

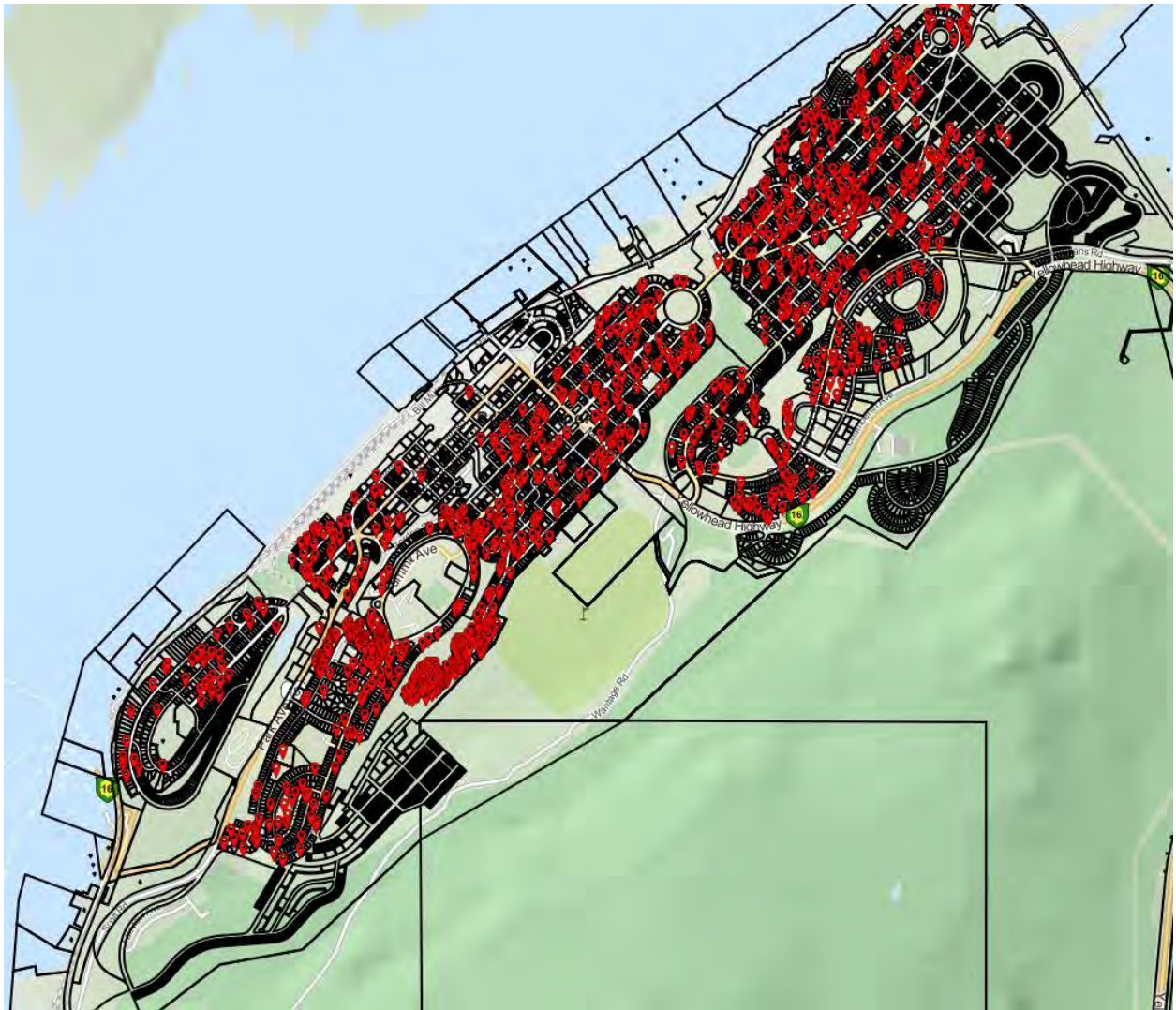
- Of all households, 41% are rented and 59% are owned.
- In rented households, 61% do not share the total monthly rent, while 39% of rented households share the monthly rent.
- The average rent varies by housing type, from social housing apartments at \$406, to \$857 for single family dwellings.
- Sensitivity to rental increases (the maximum rental increase a tenant would tolerate before deciding to move) varies by housing type from \$135 in apartments to \$197 in social housing multiplexes and row houses
- An estimated 21% of households want or expect to move within the next year. This implies a total of 1,113 households that intend or expect to move within a year.
- Of the rented households that expect to move within the next year, 42% indicate involuntary reasons for moving (an unaffordable rent increase, unsafe conditions, etc.)
- Most households expecting to move in the next year desire to move into either market rental housing (36%) or owned housing (46%).

### Community Social Cohesion and Use of City Services

- Respondents were asked about their use of City services in the past three months including public transportation (31%), the Civic Centre (59%), the public library (37%), and use of a public park (77%).
- Respondents were asked about activities in the past three months that demonstrate social cohesion. These include providing unpaid help to others (63%), participating in a cultural event (50%), and participating in an organized community event (67%)
- 42% of people in Prince Rupert would describe their sense of belonging to their local community as “very strong”, a full ten percentage points above the British Columbia average (32%).



**FIGURE 1: SAMPLED HOUSEHOLDS FOR THE 2015 GO PLAN SURVEY**



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## 1.0 Introduction

In May and June 2015, the City of Prince Rupert conducted the Go Plan Survey in order to capture important baseline statistical information related to three primary areas of interest: demographics, housing, and social cohesion. The information gathered in the survey is important for planning because the City is facing a deluge of potential development and impacts as a result of nearby industrial activity related to the construction and future operation of several liquid natural gas (LNG) export facilities. Information collected during the 2015 Go Plan Survey serves as a baseline to which future iterations of the survey can be compared - a critical step in measuring the community impacts of future development.

As a part of the preparation for the opportunities and impacts related to industrial development, the City constructed a housing database to capture the City's unique housing inventory. The purpose of the database construction and data collection exercise is to establish a *credible* housing capacity baseline with which future development opportunities and impacts can be identified. In addition to serving as the City's housing indicator, the housing inventory serves as the frame<sup>1</sup> for the Go Plan Survey; the City's population indicator.

Sources of data related to Prince Rupert's housing and population do exist, though from a planning perspective they are unsatisfactory because they do not reflect the City's current day-to-day experiences. Further, existing data sources rely primarily on Statistics Canada's Census of the Population, and the National Household Survey, surveys conducted in 2011 that do not reflect the *current* (2015) housing and demographic conditions in Prince Rupert.

Increasing economic activity and the construction of large industrial projects will have significant impacts on the population of Prince Rupert. While normal population change is generally divided among the three drivers of population change: births, mortality, and migration, Prince Rupert's demographic shift will largely be a function of worker migration. Existing population projections and estimation models do not account for this type of demographic change, and Census population estimates exclude migrant workers (the "shadow population") unless they state their usual residence as the City of Prince Rupert. As the rate of worker migration increases in Prince Rupert, these population projection models and other population estimates will tend to further underestimate the City's total population. In addition to providing critical baseline data prior to large-scale industrial development, the Go Plan Survey provides a timely, accurate measure of Prince Rupert's total population, including the emerging shadow population.

The Go Plan Survey is a stratified random sample survey taking into account housing type and the market/non-market dimensions of Prince Rupert households. The sampled (primary) unit of analysis is the household, though random individuals (the secondary unit of analysis) were sampled during enumeration on the doorstep. Data collection began with a mail-out on May

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<sup>1</sup> In sample surveys, a frame refers to the list or source of all possible sample units from which the sample will be drawn.

22nd, 2015 to 1,284 sampled households encouraging respondents to login and fill out the survey online. Respondents were given two weeks to fill out the survey online before being added to list of households to be visited door-to-door. From June 8th to the 28th, a team of 15 enumerators went door-to-door conducting the Go Plan Survey. In total, 31.4% of respondents responded online, 66.8% responded in person, and 1.8% responded at City Hall, at the Go Plan Survey Office, or at Seafest.

The information in this report is largely derived from data collected during the Go Plan Survey. Comparisons to other data sources are noted where they are included. This report is intended to provide an overview of the methodology used in the collection and analysis of the data, in addition to general findings, however it does not exhaust all possible statistics that can be produced from the data.

## 2.0 Results

### 2.1 Total Population

We compute the total population of Prince Rupert by first estimating an average household size for occupied dwellings, then applying the estimated average household size to an estimate of the number of occupied dwellings. The number of occupied dwellings, in turn, is estimated by applying an estimated occupancy rate to the known number of dwellings. The occupancy rate estimate uses two sources of information. The Canadian Mortgage and Housing Corporation (CMHC) estimated vacancy rates for row houses, apartments and multiplexes in Prince Rupert in April 2015; we use these vacancy rates for apartments and multiplexes (5.9% and 5.6%, respectively). For single detached dwellings and moveable dwellings, we estimate the vacancy rate from the sample data. The resulting total vacancy rate (all dwellings) is 5.8%; this yields an estimate of 5,262 occupied dwellings.

The resulting total population estimate for Prince Rupert is 13,766 people, with a 95% confidence interval of (13,344, 14,188) (Table 1).

**TABLE 1 - TOTAL POPULATION (PEOPLE):**

Statistic	Count	Standard Error	LCL	UCL
Total Population	13,766	215	13,344	14,188

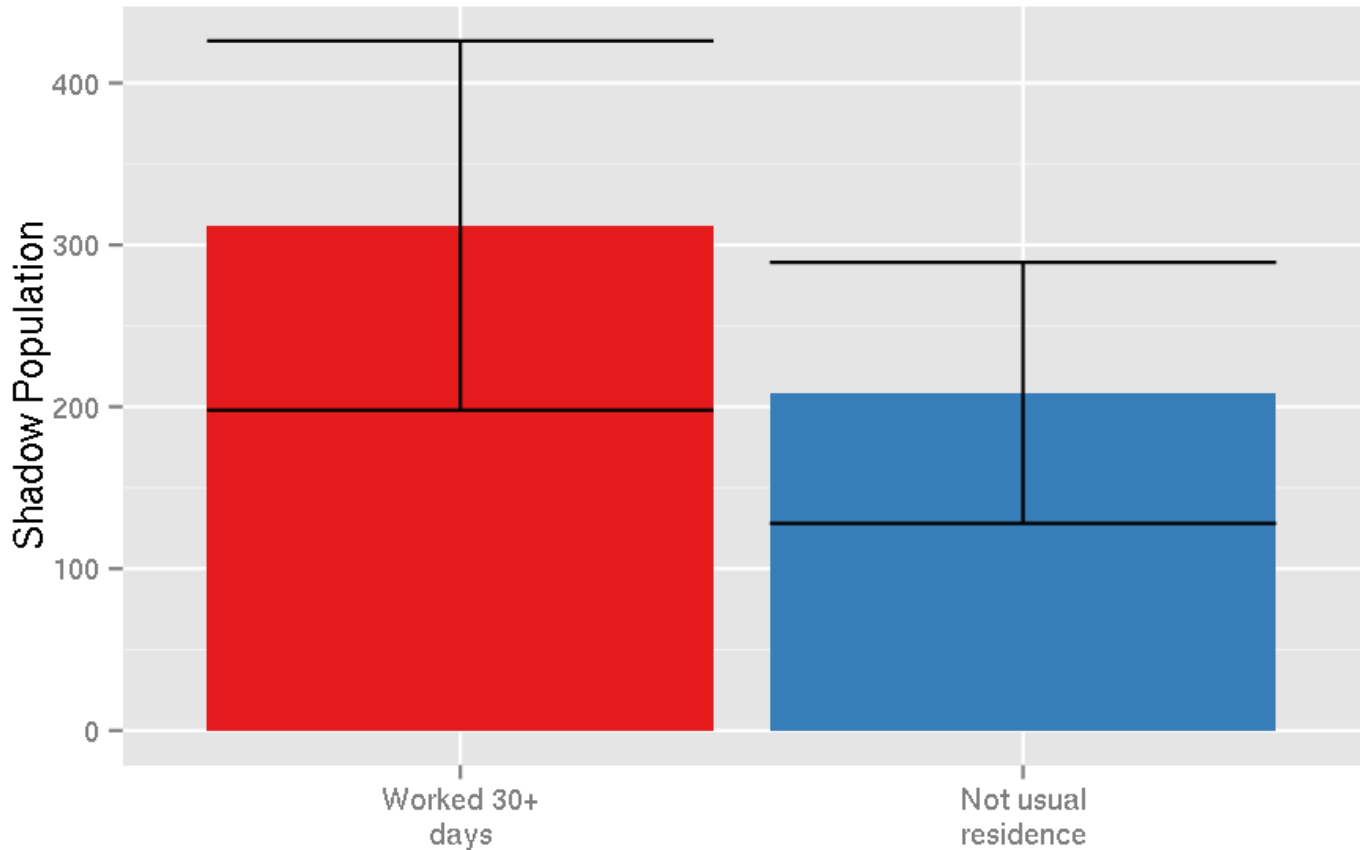
### 2.2 Shadow Population

The estimate of the total shadow population is produced by estimating the average shadow population per household, then applying this estimate to the number of occupied dwellings, similar to the estimate for the total population. This process produces an estimated total shadow population of 521, with a 95% confidence interval of (378, 663) (Table 2). This includes a soft shadow population (individuals whose usual residence is not Prince Rupert and who did not work 30 or more days in the Prince Rupert area) of 209, or 41% of the total shadow population.

**TABLE 2 - TOTAL SHADOW POPULATION (PEOPLE):**

Statistic	Count	Std. Err.	LCL	UCL
Total Shadow Population	521	73	378	663
Shadow Population (worked 30+ days)	312	58	198	426
Shadow Population (not usual residence)	209	41	128	289

**FIGURE 2 - TOTAL SHADOW POPULATION (PEOPLE):**



### **2.3 Household Size**

The average household size is estimated to be 2.61 people per household, with a 95% confidence interval of (2.53, 2.69) (Table 3). However, there was significant variation in household sizes both between and within strata; the largest average household size (3.84) was for social housing multiplexes. This stratum also exhibited the largest variation of household sizes, with a standard deviation of 2.00. The large standard deviation within several strata suggests that for household size, identifying an additional dimension for stratification for future iterations of the survey might be worthwhile.

**TABLE 3 - HOUSEHOLD SIZE BY STRATUM (PEOPLE):**

Stratum	Mean	95% Confidence Interval		Std. Dev.
Social Housing: Apartments	1.22	0.92	1.51	0.57
Social Housing: Multiplexes	3.84	3.57	4.12	2.00
Market Housing: Apartments	1.88	1.61	2.15	1.31
Market Housing: Multiplexes	2.82	2.52	3.13	1.47
Market Housing: Single Dwellings	2.73	2.64	2.83	1.44
Market Housing: Moveable Dwellings	2.00	1.66	2.34	1.08
<b>All Households</b>	<b>2.61</b>	<b>2.53</b>	<b>2.69</b>	<b>1.49</b>

## 2.4 Housing and Rents

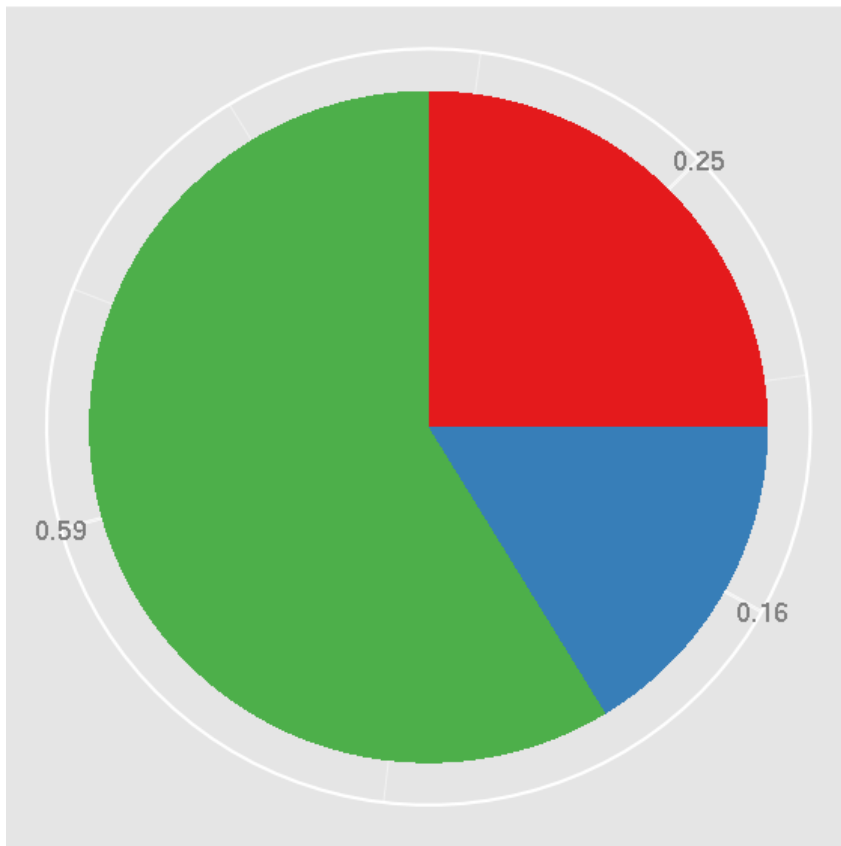
### 2.4.1 Housing Tenure

An estimated 41% of households rent their dwellings, compared to an estimated 59% of households that own their dwellings (Table 4). For those households that rent, 39% share their rent with another member of the household, while 61% do not. In terms of comparison, Statistics Canada's National Household Survey found that 40% of households are rented and 60% are owned, essentially in line with our findings here.

**TABLE 4 - HOUSING TENURE (PROPORTIONS)**

Statistic	Proportion	Std. Err.	LCL	UCL
Proportion who rent their dwelling	0.41	0.0071	0.40	0.43
Proportion who own their dwelling	0.59	0.0071	0.57	0.60
Proportion of renters who do not share rent	0.61	0.0114	0.58	0.63
Proportion of renters who share rent	0.39	0.0114	0.37	0.42

**FIGURE 3 - HOUSING TENURE (PROPORTIONS)**



**Housing Tenure**

- Rent (Single Payer)
- Rent (Share)
- Own



### 2.4.2 Rent

Table 5 presents average rental prices by housing type and market/non-market status. As expected, market housing is more expensive than non-market (social) housing. The most expensive rentals are single-family dwellings and moveable (mobile home) dwellings. The least expensive housing option is a social housing apartment.

**TABLE 5 - MONTHLY RENT - ALL HOUSEHOLDS**

Statistic	Mean	Std. Dev.	LCL	UCL
Social Housing: Apartments	\$406	\$104	\$337	\$476
Social Housing: Multiplexes	\$549	\$163	\$493	\$605
Market Housing: Apartments	\$666	\$156	\$610	\$722
Market Housing: Multiplexes	\$829	\$259	\$750	\$908
Market Housing: Single Dwellings	\$857	\$333	\$814	\$900
Market Housing: Moveable Dwellings	\$900	\$363	\$735	\$1,065

**TABLE 6 - SENSITIVITY TO RENTAL INCREASES**

Statistic	Mean	Std. Dev.	LCL	UCL
Social Housing: Apartments	\$150	\$185	\$95	\$205
Social Housing: Multiplexes	\$197	\$166	\$154	\$239
Market Housing: Apartments	\$135	\$113	\$92	\$178
Market Housing: Multiplexes	\$204	\$232	\$145	\$264
Market Housing: Single Dwellings	\$214	\$198	\$182	\$246
Market Housing: Moveable Dwellings	\$155	\$98	\$42	\$268

Table 6 presents sensitivity to rental increase in dollars by housing type and market/non-market status. These numbers represent the maximum rental increase above which, on average, people living in each respective housing type would have to move. Interestingly, the sensitivity to rental increases for non-market dwellings is either very similar (multiplexes) or higher (apartments) than corresponding market housing types. An interpretation of this might be that individuals in non-market dwellings are willing to tolerate larger rental increases before moving

because they are aware that the difference between their monthly rent and the monthly market rent is significant, and probably increasing. Therefore, in an effort to maintain their current living arrangement, renters in non-market dwellings will tolerate larger rental increases before looking for other housing options.

### **2.4.3 Moving Expectations**

An estimated 21% of households state a desire or expectation of moving within the next year, compared to 79% of households that do not intend or expect to move in the next year (Table 7). This implies a total of 1,113 households that intend or expect to move and 4,150 households that do not intend or expect to move (Table 8).

For those households expecting to move within the next year, approximately half (51%) expect to move within six months (Table 9). 20% of households expecting to move (4.2% of all households) expected to move within one month.

For those households that expect to move within the next year, 33% indicated involuntary reasons for moving (an unaffordable rent increase, unsafe conditions, or eviction) (Figure 4). This accounted for a total of 364 households (Table 10). For households that rent, the proportion of households moving for involuntary reasons was higher at 46% (Figure 5).

**TABLE 7 - WANT/EXPECT TO MOVE (PROPORTIONS)**

Statistic	Proportion	Std. Err.	LCL	UCL
Yes (want/expect to move in next year)	0.21	0.0048	0.20	0.22
No (don't want/expect to move in next year)	0.79	0.0048	0.78	0.80

**TABLE 8 - WANT/EXPECT TO MOVE (NUMBER OF HOUSEHOLDS)**

Statistic	Count	Std. Err.	LCL	UCL
Yes (want/expect to move in next year)	1,113	26	1,063	1,163
No (don't want/expect to move in next year)	4,150	26	4,100	4,200

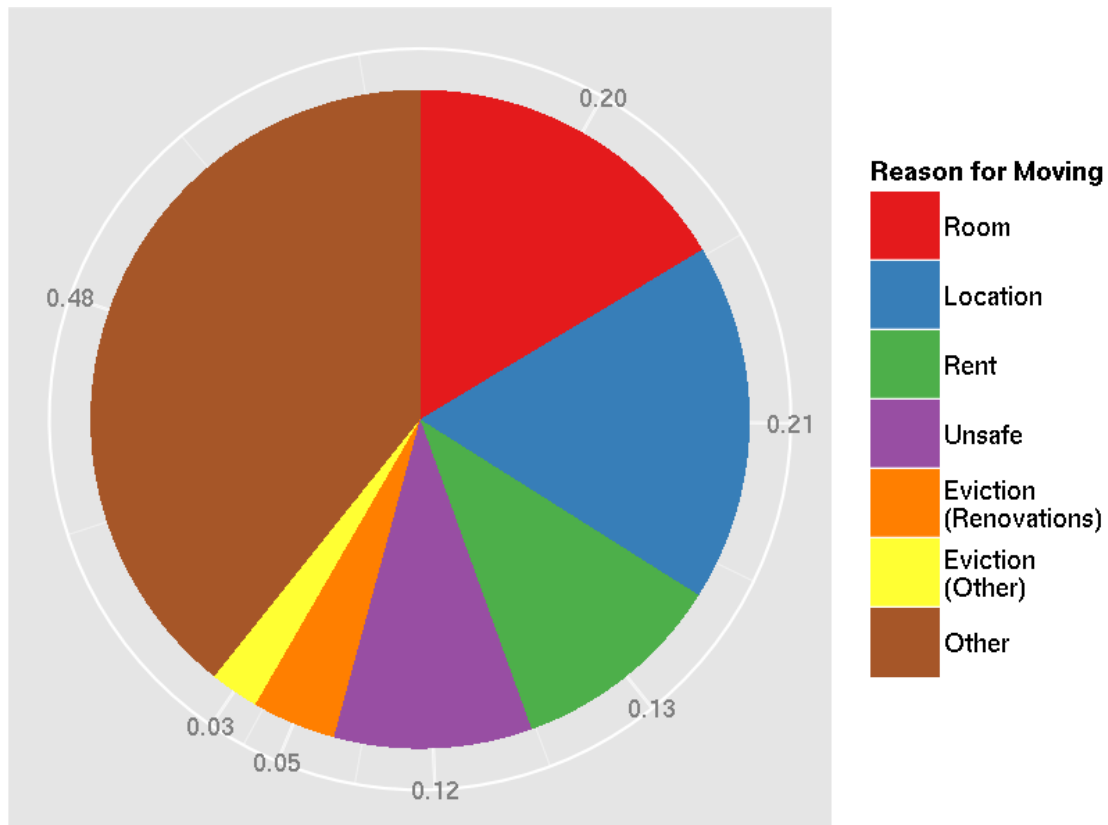
**TABLE 9 - IMMEDIACY OF MOVE (PROPORTIONS)**

Statistic	Proportion	Std. Err.	LCL	UCL
Moving immediately	0.09	0.0051	0.08	0.10
Moving within 1 week	0.01	0.0009	0.01	0.02
Moving within 1 month	0.10	0.0061	0.09	0.12
Moving within 3 months	0.17	0.0092	0.15	0.19
Moving within 6 months	0.13	0.0075	0.12	0.15
Moving within the next year	0.49	0.0163	0.46	0.52

**TABLE 10 - IMMEDIACY OF MOVE (NUMBER OF HOUSEHOLDS)**

Statistic	Count	Std. Err.	LCL	UCL
Moving immediately	96	6	85	107
Moving within 1 week	16	1	14	18
Moving within 1 month	116	7	103	129
Moving within 3 months	189	10	169	209
Moving within 6 months	148	8	132	165
Moving within the next year	546	18	511	582

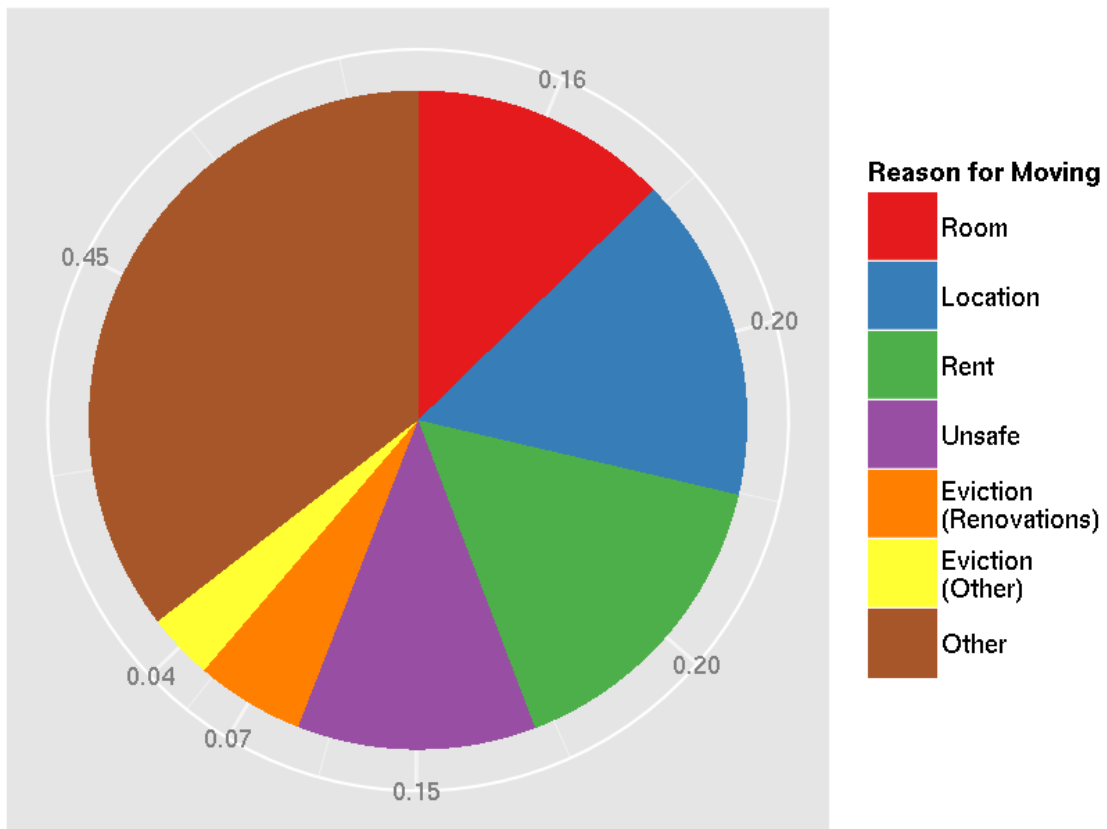
**FIGURE 4 - REASONS FOR WANTING/EXPECTING TO MOVE: ALL HOUSEHOLDS**



**TABLE 11 - REASONS FOR WANTING/EXPECTING TO MOVE: ALL HOUSEHOLDS  
(NUMBER OF HOUSEHOLDS)**

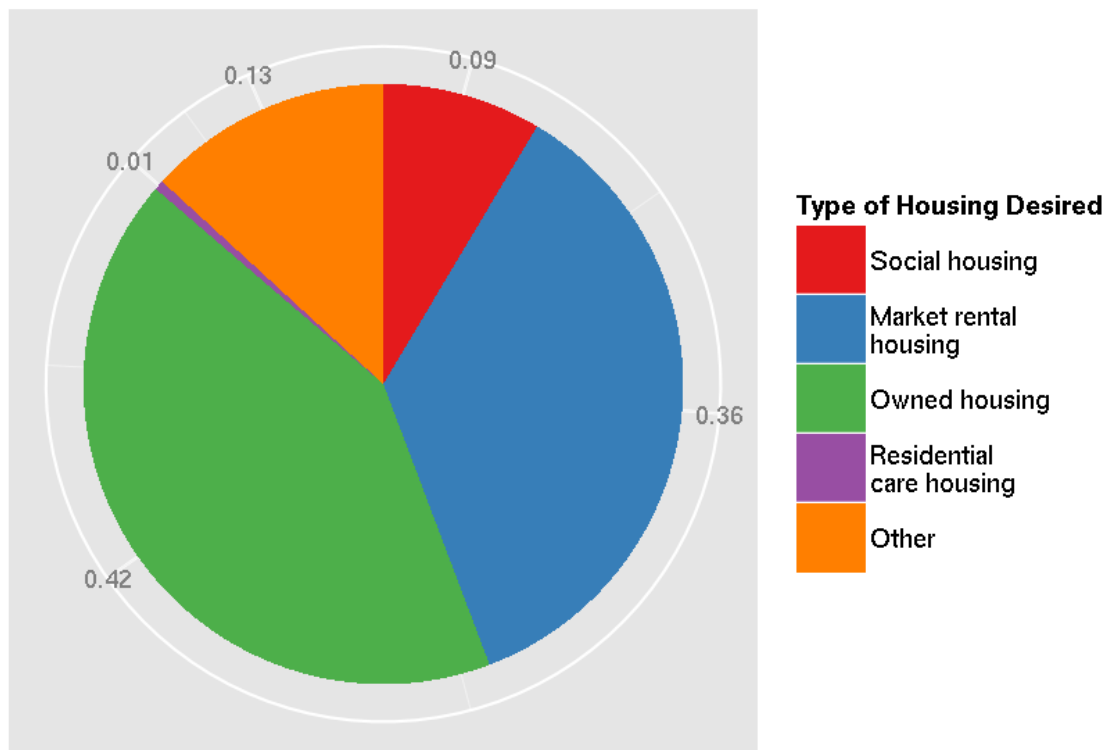
Statistic	Count	Std. Err.	LCL	UCL
Need more room	223	30	163	282
Want to change location (be closer to workplace, extended family, different part of town, etc.)	239	31	178	300
Can't afford rent increase	143	25	93	193
Current unsafe conditions (mould, rodents, conflicts with neighbours, etc.)	132	25	84	180
Eviction due to landlord renovations	56	17	23	89
Eviction (due to other reasons)	33	13	7	58
Other reasons	533	38	459	608

**FIGURE 5 - REASONS FOR WANTING/EXPECTING TO MOVE: RENTERS**



Most households expecting to move in the next year desired to move into either market rental housing (36%) or owned housing (42%). Less than 10% desired social housing, while only 1% desired residential care housing (Figure 6). The interpretation of the question identifying desired housing type for people planning to move may not have aligned with the intention of the question. The question is intended to identify the type of housing that people plan to move into, whereas the interpretation was often more aspirational (what type of housing would you *like* to move into). This would tend to understate the proportion of movers requiring social (subsidized) housing, and possibly residential care. Additionally, a large number of responded commented on the need for residential care facilities.

**FIGURE 6 - TYPE OF HOUSING DESIRED IF MOVING (PROPORTIONS)**



**TABLE 12 - TYPE OF HOUSING DESIRED IF MOVING (NUMBER OF HOUSEHOLDS)**

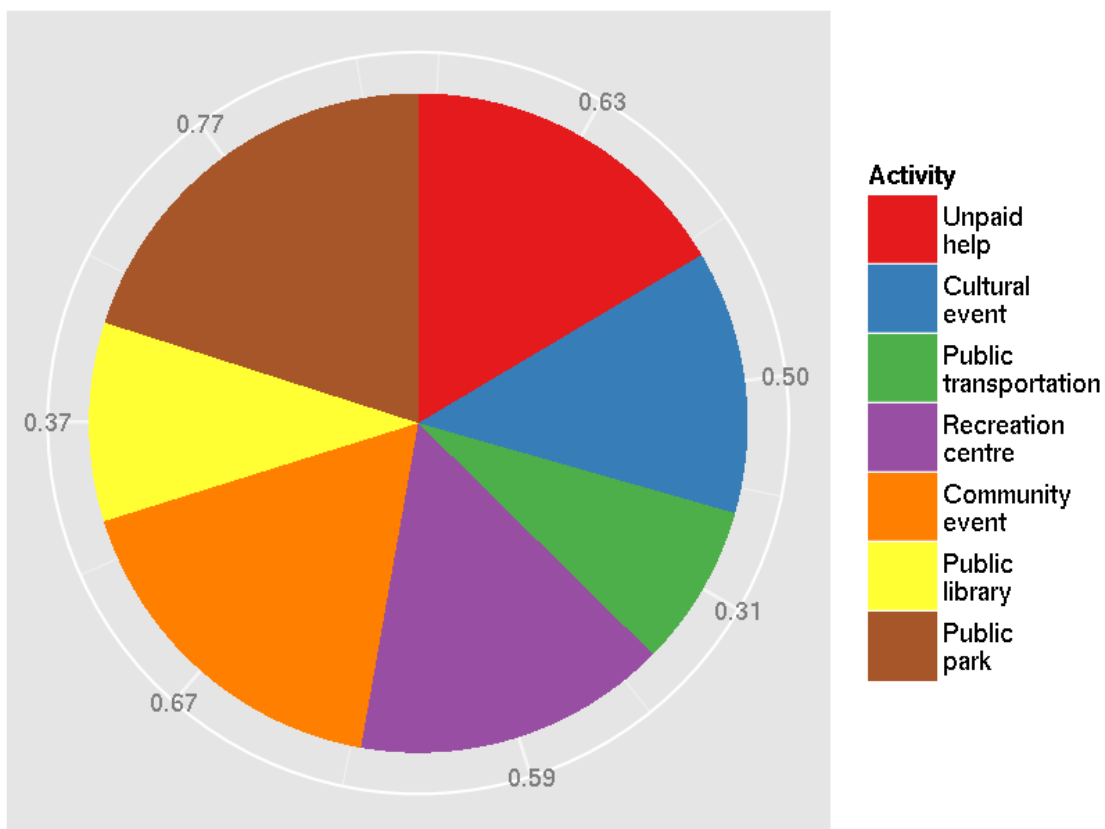
Statistic	Count	Std. Err.	LCL	UCL
Social (subsidized) housing	95	6	84	107
Market rental housing	397	17	363	430
Owned housing	468	18	432	503
Residential care housing	6	0.4	5	7
Other	147	9	130	164



## 2.5 Community Social Cohesion and Use of City Services

Respondents were asked about their use of City services in the past three months including public transportation (31%), the Civic Centre (59%), the public library (37%), and use of a public park (77%) (Figure 7). Additionally respondents were asked about activities that would demonstrate social cohesion in the past three months. These include providing unpaid help to others (63%), participating in a cultural event (50%), and participating in an organized community event (67%). This data primarily serves as a baseline. Large-scale industrial development could possibly degrade social cohesion in Prince Rupert. Having baseline data that describes the current level of social cohesion will allow for future impacts to be measured. The corresponding number of people utilizing City services and having demonstrated social cohesion are presented in Table 13.

**FIGURE 7 - PARTICIPATION IN ACTIVITIES (PROPORTIONS)**

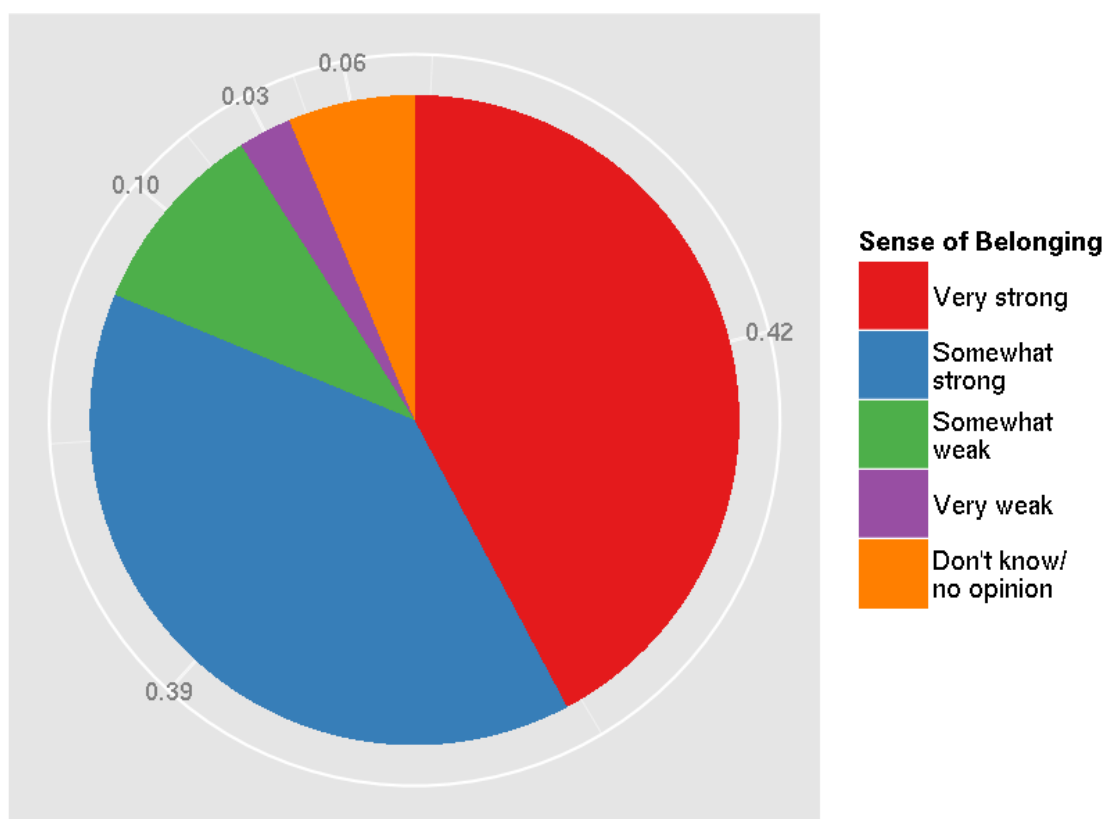


**TABLE 13 - PARTICIPATION IN ACTIVITIES (PEOPLE)**

Statistic	Count	Std. Err.	LCL	UCL
Provided unpaid help to others	6,526	144	6,244	6,809
Participated in a cultural event	5,119	149	4,826	5,412
Used public transportation	3,155	138	2,885	3,425
Went to a recreation centre	6,106	147	5,818	6,394
Participated in an organized community event	6,888	141	6,612	7,164
Used the public library	3,860	145	3,577	4,144
Visited a public park	7,948	125	7,702	8,194

Question 7 asks respondents to describe their sense of belonging to their community (defined as the City of Prince Rupert). This question is designed to provide a comparable estimate to the 2013 Canadian General Social Survey. The finding for Prince Rupert, that 42% of people (Figure 8) in Prince Rupert would describe their sense of belonging to their local community as “very strong”, are a full ten percentage points of the British Columbia average (32%)<sup>2</sup>.

**FIGURE 8 - SENSE OF BELONGING TO LOCAL COMMUNITY OF PRINCE RUPERT (PROPORTIONS)**



<sup>2</sup> <http://www.statcan.gc.ca/pub/89-652-x/89-652-x2015004-eng.htm#a1>

**TABLE 14 - SENSE OF BELONGING TO LOCAL COMMUNITY OF PRINCE RUPERT**

Statistic	People	Std. Err.	LCL	UCL
Very strong	4,348	73	4,204	4,491
Somewhat strong	4,026	71	3,886	4,166
Somewhat weak	1,003	26	951	1,054
Very weak	273	8	258	288
Don't know/no opinion	650	18	615	685

## 2.6 Labour Market and Low Income Status

### 2.6.1 Labour Market

The total labour force participation rate (the proportion employed or not employed and seeking work) for the population 18 years of age or older is estimated to be 74% (Table 15). Combined with an estimated population aged 18 years of age or older of 10,300, this implies a total labour force of 7,634, of which 7,053 are estimated to be employed (Table 5). The unemployment rate (proportion of the total labour force that is not employed) is estimated to be 7.6%. For a rough comparison, consider the 2014 Labour Force Survey estimates for the North Coast and Nechako region which reported an 8% unemployment rate and a 63.8% participation rate for those aged 15 and older<sup>3</sup>.

**TABLE 15 - EMPLOYMENT STATUS (PROPORTIONS):**

Statistic	Proportion	Std. Err.	LCL	UCL
Employed up to 20 hours per week	0.12	0.0031	0.11	0.13
Currently employed >20 hours per week	0.57	0.0072	0.55	0.58
Not employed, seeking work	0.06	0.0016	0.05	0.06
Not employed, not seeking work	0.26	0.0056	0.25	0.27

**TABLE 16 - EMPLOYMENT STATUS (PEOPLE):**

Statistic	Count	Std. Err.	LCL	UCL
Employed up to 20 hours per week	1,229	32	1,167	1,291
Currently employed >20 hours per week	5,824	74	5,679	5,968
Not employed, seeking work	581	16	550	613
Not employed, not seeking work	2,666	58	2,553	2,779

### 2.6.2 Low Income Status

Income status for households is determined by comparison to Statistics Canada's low income cut-off (LICO). This is an income level, based on family size, below which a family would need to expend a greater share (20%) of its income on necessities of food, shelter and clothing than an average family would.

<sup>3</sup> Statistics Canada, CANSIM, table [282-0123](#) and Catalogue no. [71-001-X](#).

Thus, the first step to determining household income status was to determine family size. Family sizes were largest for households living in social housing multiplexes, with a mean family size of 3.47 (95% confidence interval: 3.20 to 3.74). The next largest families were found in market housing multiplexes and single detached dwellings, each with a mean family size estimate above 2.6 (95% confidence intervals 2.36 to 2.94). Overall, 22% of all households were below the LICO for their family size, with 78% above the LICO (Table 17). This corresponds to an estimated 1,168 households below the LICO and 4,095 above the LICO (Table 18). The proportion of households below the LICO varied considerably between housing type, however, with an estimated 88% of households in social housing being below the low income cut-off, compared to an estimated 10% of households in single detached dwellings. A significant portion of households in market apartments were below the LICO, with an estimated 42% of households in that stratum below the LICO (Table 19).

**TABLE 17 - HOUSEHOLDS UNDER THE LOW INCOME CUT OFF (PROPORTIONS)**

Statistic	Proportion	Std. Err.	LCL	UCL
Under LICO	0.22	0.0053	0.21	0.23
Over LICO	0.78	0.0053	0.77	0.79

**TABLE 18 - HOUSEHOLDS UNDER THE LOW INCOME CUT OFF (HOUSEHOLDS)**

Statistic	Count	Std. Err.	LCL	UCL
Under LICO	1,168	28	1,113	1,223
Over LICO	4,095	28	4,040	4,150

**TABLE 19 - HOUSEHOLDS UNDER THE LOW INCOME CUT OFF BY STRATUM**

Statistic	Proportion	Std. Err.	LCL	UCL
Social Housing: Apartments	0.88	0.0343	0.78	0.97
Social Housing: Multiplexes	0.88	0.0328	0.80	0.95
Market Housing: Apartments	0.42	0.0481	0.35	0.50
Market Housing: Multiplexes	0.26	0.0485	0.18	0.35
Market Housing: Single Dwellings	0.10	0.0104	0.08	0.13
Market Housing: Moveable Dwellings	0.16	0.0443	0.07	0.25

### 3.0 Conclusion

Based on the stated objectives set at the beginning of the project, the 2015 Go Plan Survey was a marked success. The Go Plan Survey team achieved its objectives in terms of response rate (80%) exactly, and though there were always hopes for a higher response rate, the number of responses allowed for a precise estimate of the total population of Prince Rupert (plus or minus 3%, 19 times out of 20). A large majority of the constraints faced in the project could be resolved with a more generous timeline, something that is available for future iterations of the Go Plan Survey. Each of the primary objectives established in the statement of objectives meeting were accomplished and the data will continue to inform planning and policy at this important time for the City of Prince Rupert. Future iterations of the survey will be immensely valuable as they will establish trends for the underlying statistics of interest.



## 4.0 Appendix - Methodology

### 4.1 The Sampling Frame

The City of Prince Rupert's Housing Inventory was used as a frame for the Go Plan Survey. The Housing Inventory was compiled in 2014, and it includes a listing of all residential buildings in Prince Rupert, and a set of attributes for each building. These attributes include: geocode, civic address, house occupancy (yes/no), house type, number of units (for multi unit dwellings), house condition, age, whether or not the building is social housing, and whether or not the unit includes a secondary suite.

The Housing Inventory required some modifications to be suitable for use as a sampling frame for the Go Plan Survey. These modifications include:

- Because the housing inventory's primary attribute is the geocode, multi unit buildings are entered into the database as a single record. With help from Urban Systems Ltd., the City expanded the housing inventory for the purposes of the Go Plan Survey so that each unit in a multi unit building is included in the database as an individual record. This expansion of the housing inventory ensured that individual apartments, multiplexes, and row houses had the correct probability of being selected into the sample.
- An algorithm was developed to match the civic addresses that are included in the inventory to Canada Post's address database. This matching provided postal codes for each address because they are missing in the housing inventory. As access to Canada Post's address database is a paid service with per-unit billing, only the addresses selected into the sample were matched. It is **recommended** that all addresses in the housing inventory be matched to Canada Post's database. This process would identify addresses that have potentially been recorded incorrectly in the Housing Inventory.
- Addresses in the inventory that were marked vacant were all included in the sample in order to ascertain whether or not they remained vacant. An updated list of vacancies is now available for the Housing Inventory.

### 4.2 The Statement of Objectives Meeting

On May 4th 2015, interested parties from the City of Prince Rupert met with Big River Analytics to establish objectives for the Go Plan Survey. Major topics included:

- Background and Objectives
- Project Requirements
- Survey Design
- Survey Activities
- Important Definitions

The meeting established the following priorities, in terms of outputs, for the Go Plan Survey:

1. The population of the City of Prince Rupert, comprised of:
  - a. Usual residents

- b. Shadow population
- 2. The proportion and number of rented and owned households
- 3. The housing composition, comprised of:
  - a. Number of occupants
  - b. Age of occupants
  - c. Gender of occupants
  - d. Whether or not the respondent is planning to move?
    - i. Timeframe for their anticipated move
- 4. Household rent including:
  - a. Rent characteristics
- 5. Measures of social cohesion (community vitality)<sup>4</sup>

Estimates related to population are intended to complement and update estimates from the Census, NHS, and BC Stats. Additionally, estimates are intended to identify the characteristics of the shadow population currently living in Prince Rupert and provide a baseline for the population prior to any positive final investment decision.

Estimates related to housing and housing composition are intended to inform the Needs and Demand analysis framework from BC Housing. Occupants' plans to move are included to identify opportunities for future housing investment.

Rent and income are included to provide a detailed overview of household types that are at risk of moving down the housing continuum<sup>5</sup>.

Measures of social cohesion are included in order to establish a baseline prior to any large impacts related to industrial development. Given the magnitude of the potential changes in community vitality and social cohesion that can occur due to the changes brought on by large scale industrial developments, estimating a baseline will provide the City with a tool to measure important social impacts.

An accompanying document: "Go Plan Survey: Statement of Objectives" is available on the City of Prince Rupert website under "Planning for Major Projects". This document provides a detailed overview of the statement of objectives meeting.

### **4.3 Questionnaire design**

Based on the objectives originating in the Statement of Objectives meeting, a draft questionnaire was produced for review. Objectives specifically related to questionnaire design included: a maximum of ten questions, simple and understandable language, and the ability to address the identified objectives. The questionnaire was kept short and to-the-point in order to

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<sup>4</sup> Community vitality is the domain in the Canadian Index of Wellbeing that corresponds most closely to the input and discussions related to measures of social cohesion at the Statement of Objectives meeting. See Appendix B for more details.

<sup>5</sup> A conceptual framework defining intermediary steps between homelessness and housing ownership. For example: <http://www.bchousing.org/aboutus/activities>

minimize response burden and facilitate enumeration. When housing appreciates, as it has recently in Prince Rupert, home owners tend to benefit, and renters tend to suffer. For this reason, the second focus of the Go Plan Survey: housing, dealt largely with rental issues. Renters were asked additional questions related to their housing situation to identify attributes like sensitivity to rental increases.

The questionnaire was presented in several formats. The online format employed background logic to ensure that only applicable questions were asked of respondents. The enumerator format included instructional language for enumerators to ensure they were following protocol and asking the appropriate questions to respondents. A final version, the self-administered version included all the questions, with some guiding language for respondents to fill out the questionnaire themselves.

The questions from the questionnaire, and rationale for the inclusion of each question is included below. For brevity, response options for categorical questions have been omitted in the body of the document, however the entire questionnaire is included as Appendix A.

**Question 1:**

***“To begin, we’re going to need some basic information about all the people (including children and babies) staying or living at this address. Please provide the age and gender for all the people staying (even temporarily) at this address on May 27th, 2015, starting with yourself, for example: 33, Female. Remember, this information is confidential and it will never be used for any reason other than the production of anonymous statistics.”***

- The purpose of this first question is to produce our primary statistic of interest: an estimate of the total population of Prince Rupert.
- Anyone who was staying/living at the address (even temporarily) as of May 27th 2015 should be included because this first question is as inclusive as possible.
- We want to be sure to capture people who might be renting a room in a house in addition to the usual occupants of the house. We use a reference day (May 27th, 2015) so we can produce a snapshot in time of the population.
- A major reason for the Go Plan survey is to provide an updated estimate of Prince Rupert’s population. The City is experiencing increasing demand on its services and expects that the population in Prince Rupert is increasing. This question will help us determine if the population of Prince Rupert is currently increasing or decreasing relative to past population estimates.

**Question 2:**

***“For any of the people you listed, is this address NOT their usual place of residence? (e.g., where they usually live, where their mail goes to, where they stay most nights?).”***

- This question identifies the number of residents who are in the City, but who have a usual place of residence elsewhere. This would include family members who are visiting from out of town.
- This question provides the basis for part of our definition of Prince Rupert’s “shadow population”

- The shadow population consists of people working for at least 30 days in the past year in Prince Rupert who have a usual place of residence elsewhere.

**Question 2(b):**

***“(If there are people who are NOT at their usual residence) During the past year, which of people that you listed spent at least 30 days working in the greater City of Prince Rupert area?”***

- This question provides the second half of the definition of Prince Rupert’s shadow population. That is to say, Prince Rupert’s shadow population consists of all those people who are documented in Question 1) and identified in Questions 2 and 2(b).

**Random Selection Mechanism**

We require a randomly selected individual from each household in order to ensure that our sample of individuals is representative. The first two questions can be answered by the person who answers the door because they are statements of fact and they pertain to the household, whereas questions 3 - 9 relate generally to an individual in the household, or are matters of opinion. The person who answers the door in a household is not random, and there are some commonalities among people who tend to answer the door. To ensure that we have a random sample of households is a great start, but for questions 3 - 9, we need to ensure that we’re speaking to a randomly selected member of the household as well.

**Question 3:**

***“What is your employment status?”***

- Employment status is included in an effort to identify people who are particularly vulnerable to rent increases or increases in the cost of living that might come with the construction of major projects.
- This question also provides valuable baseline information prior to the announcement of any major projects. An expected impact of nearby major construction is an increase in economic activity, which in turn would produce an increase in the number of available jobs. This question will allow the City of Prince Rupert to estimate the impact on employment should a major project be announced.

**Question 4:**

***“Do you rent or own this dwelling?”***

- This question is included primarily to identify renters. Homeowners will tend to benefit during an economic boom as housing prices increase and the value of their investment correspondingly increases. Renters, however, will have increasing competition from the shadow population moving into the community and driving up rental prices.
- As vacancies decrease and competition increases, rents can be pushed up quickly. Any new rental construction in an economic boom will reflect the current market price of rent and it will

not be kept artificially low by provincial legislation (which regulates how quickly rent can be increased).

**Question 4(b):**

***“Are you the only person paying to rent at this dwelling?”***

- This question indicates the proportion of rented dwellings in which occupants are sharing rent.

**Question 4(c):**

***“How much do you pay monthly to rent this dwelling?”***

- Provides estimate of total monthly household rent.

**Question 4(e):**

***“If the monthly household rent was increased, how big an increase would cause you to move? Please pick the smallest amount that would cause you to move:”***

- This question estimates the sensitivity of renters to rent increases. This information can be used to estimate the number of people who would be required to move given an X% increase in rent. By combining information from question 4 and 4e, we are able to compute CPR’s sensitivity to rental increases allowing us to make statements like, if rental rates increase by 10%, we expect 400 people to have to move (as an example).
- This statistic is intended to work with CMHC’s rental market survey, which produces estimates of rental rates in Prince Rupert twice a year. Increases in rent can be combined with information from Q4 and Q4e to produce estimates of the number of people we expect to be displaced due to rent increases.

**Question 5:**

***“Do you want or expect to move within the next 12 months (Check one)?”***

- This question identifies individuals who are in an *unstable* housing situation. That is, they want or expect to move within the next year. This is indicative of their current housing situation being insufficient for their needs, and it points to demand pressures for other types of housing.
- The possible responses also indicate the urgency of the move, which provides more evidence for the level of demand (higher urgency means higher demand).

**Question 5(b):**

***“Why do you want or expect to move? (Select all that apply)”***

- This question is intended to identify the frequency of particular phenomena of interest.
- There are standard reasons for wanting or expecting to move that are not of concern, for example “want to change location”, however there are phenomena related to economic booms that are of concern, for example “Can’t afford rent increases” and “Eviction due to landlord renovations”. Identifying the prevalence of these types of situations allows for the City to plan

for mitigation strategies. For example, if “Can’t afford rent increases” is a frequent response, the City could launch a tenant's education program that educates renters on how much their landlord can legally raise their rent.

**Question 5(c):**

***“What type of housing do you want or expect to move to?”***

- Q5 identifies the presence of housing demand, Q5c identifies the type of housing demand. This will allow planners to prioritize types of development.

**Question 6:**

***“Which of the following have you done in the past 3 months? Please check all that apply:”***

- This question intends to measure the use of City services and also aspects related to social cohesion (provide unpaid help to others, participated in a cultural event).
- This will provide baseline data for from which the City can compare the future use of facilities and social cohesion.

**Question 7:**

***“How would you describe your sense of belonging to your local community?”***

- This is a measure of social cohesion that provides a baseline for the City to allow comparisons should a major project go ahead.

**Question 8:**

***“Including yourself, how many members of your family live at your address?”***

- This question is required because the LICO, the measure of low income status that is employed by Statistics Canada, and in our survey is based on the number of family members. The household size is different from the number of family members.

**Question 9:**

***“Thinking about the total family income for last year, combining all incomes from everyone in your family living at this address, was it under or over \$ \_\_\_\_\_ before taxes?”***

- This question identifies the proportion of respondents whose families are below the Low Income Cut Off (The ‘cut off’ differs depending on number of people in the family)
- This will provide baseline information related to the impact of major projects. Will fewer people be below the LICO if there are major investments in the region? This question will provide an answer in future iterations of the Go Plan Survey.
- This statistics will inform an estimate of the level of demand for social services designed to help people below the low income cut off.

**Question 10:**

***“For quality control purposes, we might want to get back in touch with you for a quick follow up. May we contact you via:”***

- This question is included for quality assurance. A random selection of respondents will be contacted to confirm their responses. This will ensure that enumerators did a good job of collecting the data.

**Recommendations for future iterations**

Based on our experience during first iteration of the Go Plan Survey, we found that the highest quality responses came from online submissions and enumerator (door-to-door) submitted questionnaires. Although they comprise only a very small percentage of total responses, the self administered questionnaires were the most likely to be filled out incorrectly, and the least likely to be in the sample. For that reason, we do not recommend allowing self-administered questionnaires in the future. An additional shortcoming of the approach taken in the first iteration of the Go Plan Survey was that the responses to multiple choice questions were presented in a consistent order. Given the tight timeline for the production of the questionnaire, an applicable piece of software to scramble the order of multiple choice responses was unavailable. This software could be simply written using an environment like Sweave with the R Project for Statistical Computing. In order to minimize all aspects of response bias, it would be helpful for future iterations of the Go Plan Survey to invest in technology that would scramble the order of responses to multiple choice questions.

Question 5(c) was read by respondents to be more aspirational than realistic. Enumerators reported that respondents generally seemed to interpret the question as “What type of housing do you **want** to move into.” This is very close to the actual wording of the question: “What type of housing do you **want or expect** to move to?”, however the interpretation often did not match the intention of the question. A more direct wording, for example: “What type of housing are you searching for?” would have likely solicited a response more in line with the intention of the question.

It is recommended that a test sample be utilized to test questions and train enumerators before finalizing a second Go Plan Survey. A test sample will provide a terrific training opportunity for enumerators, and it will identify questionnaire questions that require rewording.

## **4.5 Enumeration**

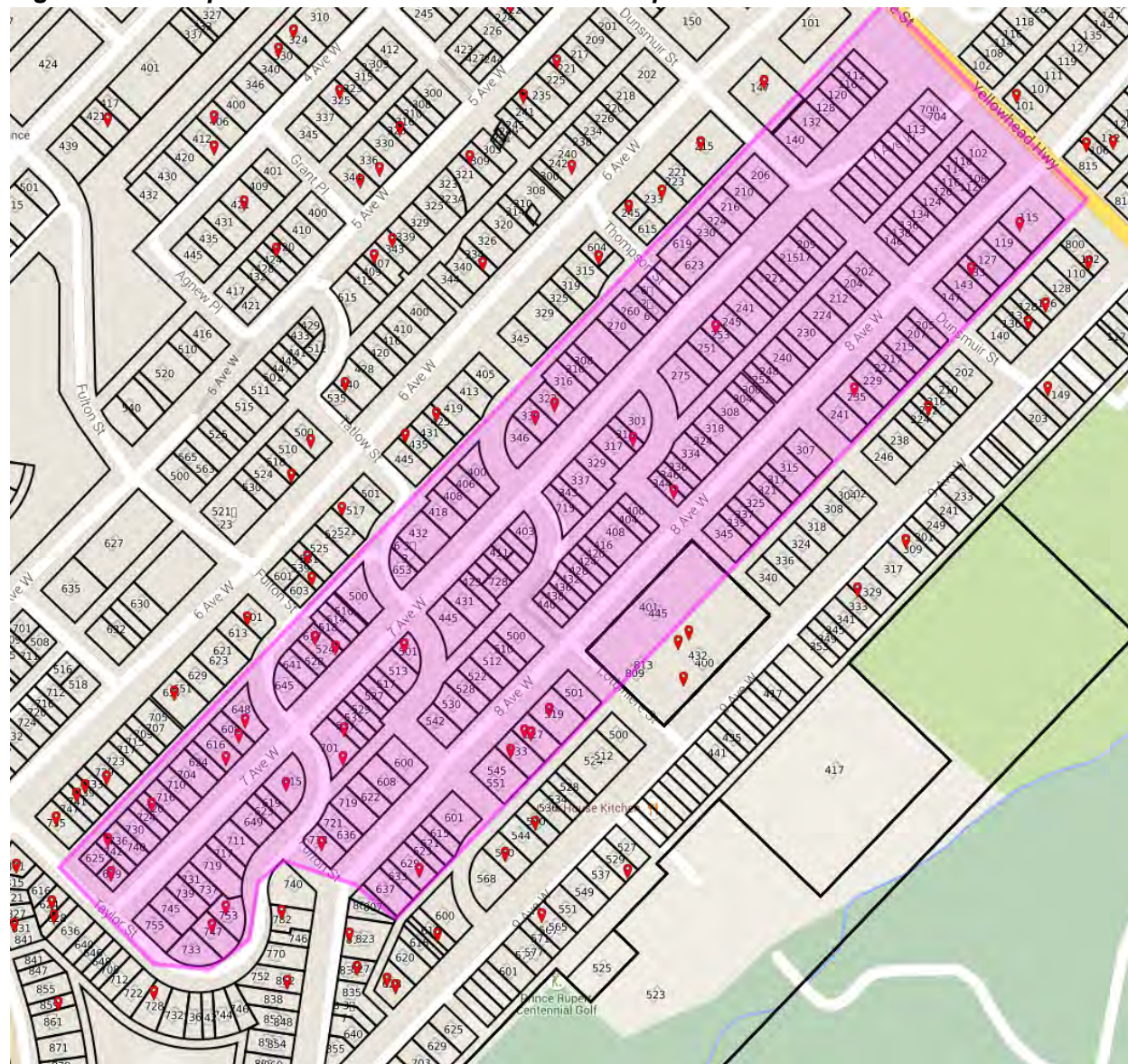
### **Enumerator Areas**

Enumeration was facilitated by dividing the City into geographically concentrated areas. The sampled households that had not responded online prior to June 8th were included in the list of sampled households for door-to-door enumeration. The City’s housing inventory was matched to the list of remaining sampled households for door-to-door enumeration and the Truvian GIS interfaced was used to generate “points-in-a-polygon” reports that correspond to the



geographically concentrated areas defined for enumeration. This produced a list of all sampled households that had not responded online in each area. The list of sampled households in each area and a map marking each sampled household in each area was assigned to enumerators.

**Figure 9 - Example of an enumerator area with sampled addresses**



### Enumerator Training

Enumerator training was conducted on June 7th from 4pm-8pm at the Go Plan Survey head office. The training followed the instruction given in the Go Plan Survey Enumerator Manual with the addition of role-play and the opportunity to field participant's questions. Roughly 15 potential enumerators attended training and a large majority decided to participate.

Most enumerators were sufficiently prepared with the four-hour training session. During enumeration, new interest was generated in becoming enumerators via Facebook advertising, and because of the premature departure of several members of the enumeration team. These

new recruits attended one-on-one training at the Go Plan Survey office for approximately one hour.

Based on the quality of work product, we expect that the quality of individual enumerators depends far more on the enumerator's enthusiasm, available free time, and engagement with the project than the amount of training they received. Training, however, did play improve the work product of all enumerators.

### **Hiring and Paying Enumerators**

Advertising for enumerators was done via word-of-mouth and, most effectively, via Facebook. The limited time-frame did not allow the Go Plan Survey team to conduct interviews, and all participants in the enumerator training were given an area to enumerate. Enumerators were managed by Enumeration Administrators, a supervisor through whom they could direct questions and submit questionnaire responses as they were completed.

The following incentive structure was utilized to compensate enumerators:

- In addition to direct compensation for completed survey responses: a \$500 prize for the top Enumerator (Enumerator with the greatest number of complete questionnaires to their name on June 28th 2015 at 10:00 pm PST) was awarded.
- **Enumerators** were be compensated based on the following rate schedule:
  - \$2 per household plus \$2 per person in each household plus \$1 if they successfully conduct the survey with the randomly selected individual. On average enumerators should receive \$7 per completed survey or \$8 if they speak to the randomly selected individual.
  - On average each enumerator should earn \$504.00 over 11 days if they meet their production target of 72 completed surveys per enumerator.
- **Enumeration Administrators** will be compensated based on the following rate schedule:
  - \$3.00 per completed survey will be paid to E.A.'s.
  - E.A.'s will receive only \$1.50 for completed surveys in which the randomly selected individual was not reached.
  - In addition to the compensation paid for E.A. and enumeration duties, E.A.'s are also eligible for the \$500 bonus that will be awarded to the enumerator with the greatest number of completed surveys to their name by 10:00 pm on June 28th, the last day of enumeration.

### **Tracking Progress**

Online access to the questionnaire remained open throughout the enumeration process in order to allow respondents access to the questionnaire if they were missed in door-to-door enumeration. Most responses required that several visits be made to each address because respondents were either not at home, or unavailable when the enumerator stopped by. In order to optimize enumerator effort, enumerators were given door hangers to leave at addresses when respondents were unavailable. Each door hanger provided background on the project,

and instructions on how to fill out the questionnaire online, in addition to the address' unique 5-digit code that ensured the response was coming from the sampled household. Door hangers proved to be effective though no mechanism was in place to track how many responses are attributable to door hangers. The fact that online responses continued to trickle in with users inputting the unique codes that would have only been printed on their initial mail out, and on their door hanger does suggest that door hangers encouraged respondents to respond online.

Response tracking was a mix of analog and digital in the sense that enumerators utilized their lists to track the houses they'd visited, and the responses they'd received, and the online database was utilized to track online responses. This created one of the most significant inefficiencies in the enumeration process: people who responded online once receiving their door hanger were often visited again because enumerators did not have access to real-time data in the online system. Updated analog lists could be produced for enumerators, but the program used for checking completed questionnaires online against those submitted manually was time consuming and it was infeasible to be updating the lists of all enumerators all the time. Ultimately, it was a minor frustration for enumerators and respondents, and it was a small fraction of the sample that was visited after having submitted their response online. Future iterations of the Go Plan Survey could be conducted using tablets or smartphones which would allow for real-time tracking of both online and door-to-door enumeration. An online tracking system would allow for real-time updates to City administrators, and it would make transferring areas between enumerators very simple.

### **Extending Enumeration**

Initially, it was anticipated that a 10-day window would be sufficient for enumeration. Given a sufficient number of well-trained enumerators 10 days would have likely been sufficient. Enumerator attrition, and the addition of new enumerators after enumeration had already begun required that the enumeration window be extended for an additional 10 days. This three-week period allowed enumerators enough time to visit each sampled household on their list on multiple occasions, and it allowed for the conversion of several households which had initially refused. Future iterations of the Go Plan Survey should consider a three-week period for enumeration to ensure that each sampled household can be visited multiple times, and that initial refusals are given the opportunity to convert to responses.

## **4.6 Database and database functionality**

The Go Plan Survey questionnaire was accessible to anyone who visited [www.goplansurvey.com](http://www.goplansurvey.com), however, unique identifiers were mailed out to sampled households in order to ensure that our sample was identifiable through the online submission process. These same unique identifiers were used by enumerators and left on door hangers for the purposes of response tracking. The online database produced a report of all remaining in-sample responses which was used to update enumerators' area lists of remaining sampled households. The database allowed for multiple responses per unique code in case respondents submitted their questionnaire prematurely, and to allow multiple responses per household. In the case of multiple responses, the most complete response was selected, followed by the most recent if multiple responses were equally complete. The same database was utilized for data entry. The

system was flexible and relatively easy to use, though some users with an older version of Internet Explorer initially had problems, these problems were corrected when they were brought to light.

#### **4.7 Treatment of the Sample**

The Civic Address field in Prince Rupert's Housing Inventory was matched to Canada Post's database for sampled households to include postal codes, but also as a check on the integrity of the Housing Inventory. A relatively small subset of addresses in the Housing Inventory could not be matched to Canada Post's database, and for those households, a google maps search of the civic address was utilized to assign a postal code to the address, and the civic address was used as the mailing address. After the mail-out was processed by Canada Post a set of 120 mail-outs were returned to the City. Some of the mailouts were marked "Vacant" or "No Such Address" though many were returned without a clear reason. A preliminary sample of returned mailouts clearly demonstrated that often the households were not necessarily vacant even when marked vacant by Canada Post, and a many of the addresses marked "No Such Address" were indeed households located at the specified address. For that reason, Canada Post's rationale for returning the letters was not of an acceptable quality to provide input into our data collection effort. All returned mailouts were sent out with enumerators to verify if indeed the address was vacant or non-existent. Enumerators were trusted to evaluate whether or not buildings were vacant or addresses from the Housing Inventory were incorrectly labelled. Enumerators were unable to easily determine whether or not apartments or row houses were vacant as the external appearance of these building types is less reliable in terms of making an appraisal of their occupancy. For that reason, CMHC's rental market statistics were utilized in the calculation of apartment and row house vacancy rates for the purposes of calculating population-related variables.

Civic addresses that were confirmed to be incorrect ("No Such Address") numbered 56 in-sample. These were treated as being representative of a true address in the Housing Inventory, with the incorrect civic address in the record. These addresses were simply removed from the sample, but not deleted from the total count of dwellings for the computation of the population estimate. That is, they were treated as an existing dwelling for which we had an incorrect address.

The vacancy rate for detached single family dwellings necessarily came from the vacancy rate estimated in the sample. CMHC does not compute a single family dwelling vacancy rate so the best alternative is to use the vacancy rate based on sample data. Detached single family dwellings are also easier to evaluate in terms of their occupancy from the doorstep, as compared to apartments and row houses thereby making the sample-based vacancy rate for single family dwellings more reliable than it would be for other housing types.

##### **Quality Assurance**

Follow up phone calls were performed to a sub-sample of households that provided contact information to ensure that enumerators had accurately captured questionnaire responses. The data were found to be of consistent high quality.



## 4.8 Sample Size Calculation

Prior to any sample-based data collection effort, a sample size calculation is required. Given that our primary statistic of interest is the total population of Prince Rupert, and the shadow population living in Prince Rupert, we focused our sample size calculations on these statistics. Additional calculations were computed for categorical questions, generally yielding results with a similar or smaller sample size requirement.

We expected that the distribution of shadow people per household (i.e. the chance that any given household contains shadow people, and how many), depends substantially on the type of housing. For example, since these people will be renting on short terms, we would expect them to take housing amenable to short term dwelling, such as apartments, multiplexes, and row houses. Likewise, we would expect to find relatively few shadow people living in housing types related to ownership rather than rental, such as single detached homes (excluding basement suites) and mobile homes.

We also expected to find members of the shadow population more readily in market-priced housing, rather than social housing. This expectation is based on the assumption that shadow people have permanent homes elsewhere and are in Prince Rupert specifically because they have well-paying jobs, thus they would be unlikely to qualify for social housing. Also, shadow people are assumed to have been in the community for a shorter time than other residents, and thus may not have had the time necessary to acquire social housing even if they did qualify.

Based on these assumptions, we partitioned the 5407 households of Prince Rupert in our database into the following 8 strata:

**Table 20 - Households by initial stratum**

Housing Type	Number	Proportion
Apartments (market)	895	16.6%
Apartments (Social housing)	122	2.3%
Mobile or Movable Homes	98	1.8%
Triplex or Fourplex Homes	41	0.8%
Row houses (Private market)	210	3.9%
Row houses (Social housing)	140	2.6%
Semi-detached or duplex homes	268	5.0%
Single Detached Homes	3633	67.2%

Except for 1 duplex home that was social housing, all duplexes are market homes. All mobile, mutliplex, and single detached homes are also market homes.

To determine the appropriate sample size, we simulated a large number of scenarios under a range of possible conditions.

In the first round of simulations, we examined all 20 combinations of the follow scenarios, and simulated samples of 400-2000 households to see the range of population estimates we could expect. In the second round of simulations, we narrowed our focus to scenarios 2a-d and 3a-d from Tables 27 and 28, and the sample sizes to 600-1200 households.

**Table 21 - Probability of Shadow Population by Housing Type – Five Scenario Types**

Housing Scenario	Market Aprmt	Social Aprmt	Mobile	Multiplex	Row (Market)	Row (Social)	Duplex	Single Detach
# 1	.00	.00	.00	.00	.00	.00	.00	.00
# 2	.05	.00	.00	.05	.05	.01	.02	.02
# 3	.10	.00	.00	.10	.15	.02	.05	.05
# 4	.20	.00	.00	.20	.20	.05	.10	.08
# 5	.25	.00	.05	.25	.30	.05	.15	.12

**Table 22 - Distribution of Shadow Population – Four Scenario Types**

Scenario	Shadow people in household, if any
a	1 shadow person
b	1.5 on average (67% chance of 1, 22% chance of 2, 7.5% chance of 3, 0.5% chance of 4 or more)
c	2 on average (50% chance of 1, 25% chance of 2, 12.5% chance of 3, 12.5% chance of 4 or more)
d	2.5 on average (40% chance of 1, 24% chance of 2, 14.4% chance of 3, 21.6% chance of 4 or more)

These scenarios were informed by the literature of shadow population surveys in Fort McMurray<sup>6</sup>. However, direct translation of shadow population estimates was impossible because many such people in Fort McMurray lived in work camps.

For each scenario, we assume the given distribution of shadow people, and the distribution of non-shadow people per household given for British Columbia in the 2011 National Housing Survey<sup>7</sup> [3: Statistic Canada 2011]. The census population size of Prince Rupert, and our own

<sup>6</sup> Shadow Populations in Northern Alberta. Part 1 - Quantification  
Prepared for the Northern Alberta Development Council, Mary Joan Aylward  
July 2006 <http://www.nadc.gov.ab.ca/Docs/Shadow-Populations.pdf>

Shadow Population in Alberta Alberta Office of Statistics and Information  
<https://osi.alberta.ca/osi-content/Pages/ShadowPopulationinAlberta.aspx>

<sup>7</sup> Statistics Canada: National Housing Survey <http://www.statcan.gc.ca/tables-tableaux/sum-som/I01/cst01/famil53a-eng.htm>

from this we infer 28.29% of households of have 1 person, 34.75% have 2, 14.97% have 3, and so on.



database of houses together indicate that this is a reasonable distribution to use for a non-shadow population.

We took 10,000 simulated samples per scenario and estimated the total population size and shadow population size from each one using the Horvitz-Thompson estimator<sup>8</sup>, which is the standard estimator for stratified samples. We took the middle 95% of each set of simulations to be the 95% confidence interval of the total population that we could expect from such a sample.

Ultimately, we decided 800 responses would suffice, and surveyed 1,284 households, expecting a response rate of 80% and wishing to more heavily sample key housing types to further improve our estimate. The Horvitz-Thompson estimator of population size accounts for oversampling of known strata, so oversampling in this way is not expected to introduce bias into the estimate.

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<sup>8</sup> Horvitz-Thompson Estimator of the Population Total. As found in page 204 of Sampling by Steven K. Thompson.

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**APPENDIX B**  
**McElhanney Report**  
**Part 3 SQCRD Condition Evaluation**

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November 13, 2015

Our File: 2311-10101-00

**Sperling Hansen Associates Inc.**

8-1225 East Keith Road  
North Vancouver, BC V7J 1J3

**Attention:** Dr. Iqbal Hossain Bhuiyan, Ph. D., P.Eng  
Senior Environmental Engineer

Dear Dr. Bhuiyan:

**Re:** Part 3 - SQCRD Condition Evaluation

Please find attached a summary of relevant background data for the Skeena-Queen Charlotte Regional District (SQCRD) Recycling Study. The summary includes a review of the following items:

1. Summary of notes from a site visit conducted on November 12, 2015.
2. Summary of onsite equipment. This includes information such as the age, model, manufacturer, etc. of mechanical assets (balers, crushers, etc.).
3. Attached are the manufacturers specification sheets for the balers shown in Photographs 1 and 2 below.

Sincerely,

McElhanney Consulting Services Ltd.

Sean Carlson, EIT  
cc: as, sw

Encl:

## **Part 3 – Condition Evaluation**

### **SQCRD Site Visit Notes (2015-11-12):**

Notes on maintenance and building improvements:

1. Annual maintenance budget for the balers, scale and glass crusher is between \$10k and \$12k.
2. All maintenance is completed by a local shop (Harbour Machining)
3. Annual maintenance budget for the building, excluding any special projects is approximately \$8k.
4. In 2015, \$15k from the building reserve fund has been allocated for a front office renovation.
5. The recycling depot currently does not have natural gas for its use.
6. Future considerations for the building include providing radiant heat in the work zones for employees.
7. Potential of adding a loading bay for two trucks at the south side of the building.

## PHOTO 1



**Equipment Type:**

Vertical Baler with Feeder

**Unit:** T60XD ("Ten-Sixty")

**Manufacturer:**

Harmony Enterprises

**Age:** 18 yrs

**Other Info:** No oil heater for hydraulic fluid.

**Products:** ENCORE aluminum cans and MMBC (metals and plastics).

**Maintenance:** Rebuilt vertical hydraulic cylinder and replaced belt.



## PHOTO 2



**Equipment Type:**

Horizontal Baler with Feeder and floor pit

**Model:** Gemini-Xtreme

**Serial No.:** 51442128

**Date of MFG.:** 2012-11-15

**Manufacturer:** NexGen Baling Systems

**Age:** 3 yrs

**Other Info:** Oil heater for hydraulic fluid is present.

**Capital Cost:** \$120k

**Products:** Fibre (eg. cardboard, mixed paper, etc.) and Styrofoam.



## PHOTO 3



**Equipment Type:** Vertical Balers

**Model:** 2048

**Serial No.:** 97764, 976177, (the remaining three units did not have labels).

**Manufacturer:** Maren Engineering Corp.

**Age:** 30+ yrs

**Other Info:** No oil heater for hydraulic fluid is present. The five vertical balers in this area were purchased from Tacoma, Washington.

**Products:** Each baler is dedicated to a specific product: MMBC Film, Commercial Film, ENCORE Gable Tops, ENCORE Drink Boxes, and one spare for fibre.

**Maintenance:** Standard practice for hydraulic equipment.





## PHOTO 4



**Equipment Type:**

Glass Crusher

**Model:** GCL2002

**Serial No.:** 2002005-001

**Manufacturer:** Cutting  
Edge Machines

**Age:** 13

**Products:** ENCORE  
Glass.

## PHOTO 5



**Equipment Type:**

Scale

**Model:** N/A

**Serial No.:** N/A

**Manufacturer:** N/A

**Age:** ~20 yrs

**Other Info:** Not  
calibrated regularly.

**Products:** All products  
are scaled after baling.



## PHOTO 6



**Equipment Type:**

Fork-Lift

**No. of Units:** Two

**Model:** N/A

**Serial No.:** N/A

**Manufacturer:** Doosan  
and Toyota

**Age:** 2, and 4 yrs.

**Other Info:** 5000 lbs  
capacity, each.

**Products:** Handles all  
bales in the facility.

## PHOTO 7

**Equipment Type:**

Shredder

**Model:** N/A

**Serial No.:** N/A

**Manufacturer:**

Allegheny

**Age:** ~20 yrs.

**Other Info:** For  
confidential shredding  
only.





## PHOTO 8



**Equipment Type:**

Cutter

**Model:** N/A

**Serial No.:** N/A

**Manufacturer:**

Allegheny

**Age:** ~20 yrs.

**Other Info:** For  
removing bindings from  
books.

## PHOTO 9

NO PICTURE AVAILABLE

**Equipment Type:** Cube  
Van

**Model:** 1 Ton with 16'  
Box

**Serial No.:** N/A

**Age:** 2 yrs.

**Other Info:** For  
collecting recyclables as  
part of contractual  
obligations.

# SYSTEM TEN-SIXTY

## T60XDRC Automatic Baling System



The T60XDRC Baling System is the Ideal Solution For:

- Commercial Recycling Centers
- Large Institutional Applications
- Warehouses
- Shopping Centers
- Scrap Yards
- Bottle/Can Redemption Centers
- Plastic Recycling

**Put the power of the System Ten-Sixty to work for you. It's the answer for high capacity, high profit solid waste recycling.**

Compare these features of the T60XDRC with the competition:

- 10" cylinder produces ultra dense bales reducing shipping and handling costs
- Fast 30 second cycle time for high production
- Rear feed with conveyor and manual front feed
- Cycles automatically during conveyor loading of material
- Eliminates the need for costly material preconditioning

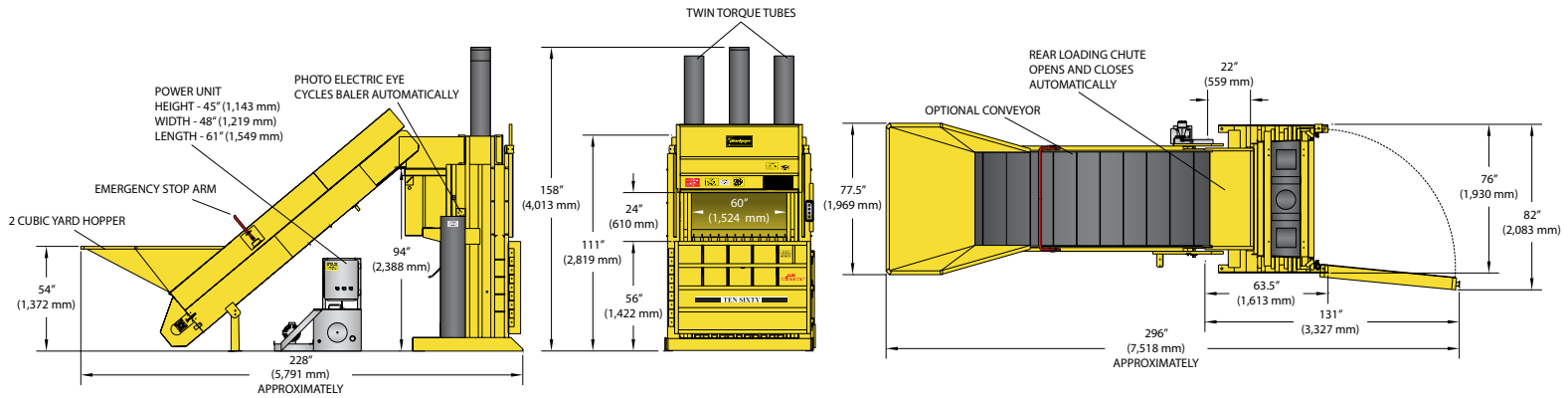
- Saves space over costly horizontal balers needing only 190 square feet
- Dual hydraulic bale ejectors will smoothly eject bales weighing over 3,000 pounds
- Automatic bale height shutoff with indicator light
- Available with in-ground or above-ground conveyor configuration
- Meets or exceeds all ANSI and OSHA safety standards

The T60XDRC Baling System, another great idea from Harmony Enterprises...*The Undisputed Leader in Quality Manufacturing.*





## T60XDRC Automatic Baling System



### Standard T60XDRC Features:

- Available without rear chute and conveyor (T60XD)
- Features a 10" bore hydraulic cylinder with twin torque tubes
- Standard retractable bale dogs
- Eight slots to band or tie-off bales
- 2,000 pound bales are ejected smoothly with the dual hydraulic ejectors
- Cycles automatically during conveyor loading of material
- Meets or exceeds all ANSI and OSHA safety standards

### MODEL

### T60XDRC

Bale Size	30" x 60" x up to 48" (762 mm x 1,524 mm x up to 1,219 mm)
Ram Pressure	235,620 lbs. (106,875 kg), 150 psi
System Pressure	3,000 psi
Cycle Time	30 seconds (no load)
Cylinder	10" bore (254 mm) 52" stroke (1,321 mm)
Motor	20 horsepower, 1,750 RPM, 3 phase
Oil Reservoir	100 gallons
Pump	Heavy-duty piston
Electrical Power	208/230/460 volt, 3 phase
Bale Eject	Dual hydraulic chain

### DIMENSIONS WITH CONVEYOR

Loading Door Opening	25" x 60" (635 mm x 1,524 mm)
Unloading Door Opening	56" (1,422 mm)
Overall Height	158" (4,013 mm)
Overall Depth	228" (5,791 mm)
Overall Width	76" (1,930 mm)
Conveyor Belt Width	48" (1,219 mm)
Depth with Door Open	296" (7,518 mm)
Width with Door Open	82" (2,083 mm)
Shipping Height	111" (2,819 mm)
Actual Weight	19,000 lbs. (8,618 kg)
Required Operating Area	190 square feet (17.65 square meters)

Specifications subject to change without notice.



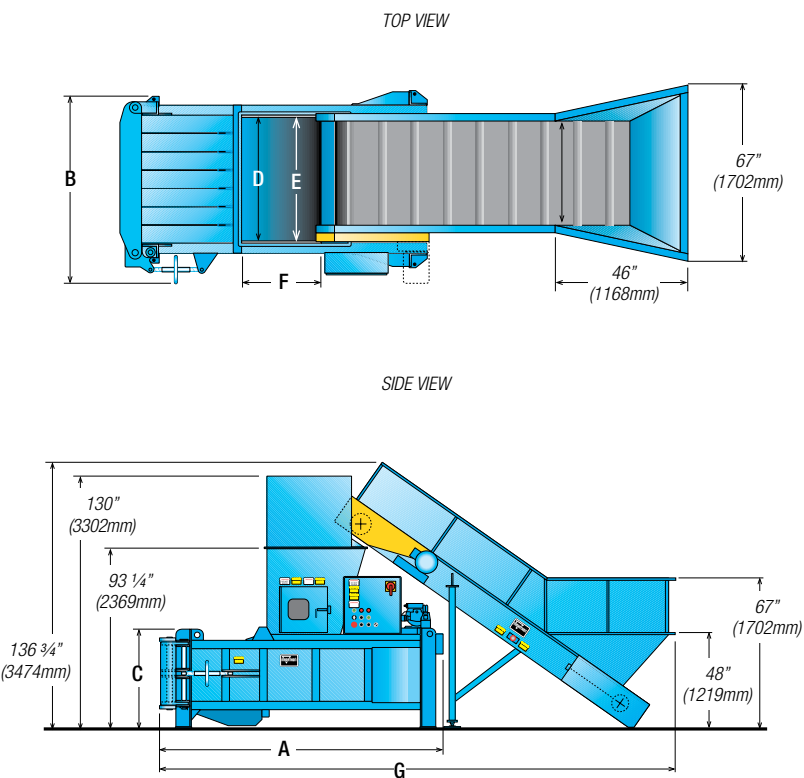
Harmony Enterprises, Inc. 704 Main Avenue North Harmony, MN 55939 USA  
1.800.658.2320 toll free | 1.507.886.6666 international | 1.507.886.6706 fax  
Email us at [info@harmony1.com](mailto:info@harmony1.com) or visit us online at [www.harmony1.com](http://www.harmony1.com)

©2009 Harmony Enterprises, Inc. All rights reserved. Form HEI\_T60XDRC\_US 08/09 SC

## Gemini 3560® and Gemini-Xtreme™ Horizontal Balers

Specifications	Gemini 3560	Gemini-Xtreme
Nominal Bale Size	30"H x 48"L x 60"W 762mm x 1219mm x 1524mm	
Performance		
Maximum System Pressure	2450 psi 169 bar	3000 psi 207 bar
Maximum Platen Force	120,000 lbs. 534 kN	147,300 lbs. 655 kN
Maximum Platen Pressure	68 psi 469 kPa	81.8 psi 564 kPa
Cycle Time (partial penetration)	34 sec	34 sec
Bale Weight (OCC)	Up to 1,250 lbs. 567 kg	Up to 1,400 lbs. 635 kg
Baler Weight	12,000 lbs. 5443 kg	17,500 lbs. 7938 kg
Electrical Equipment		
Electrical Motor 3/60-208/230/460	20 hp 15 kW	20 hp 15 kW
Electrical Control Voltage	120 VAC	120 VAC
UL® and CUL® listed		
Hydraulic Equipment		
Pump Type	Piston	Piston
Pump Capacity	34 gpm 155 lit/min	34 gpm 155 lit/min
Reservoir	100 gal. 568 lit.	100 gal. 568 lit.
Hydraulic Cylinder (Bore)	6" 152mm	6" 152mm
Hydraulic Cylinder (Rod)	4" 102mm	4" 102mm
Hydraulic Cylinder (Stroke)	57" 1448mm	57" 1448mm

### Dimensions:



Dimensions	A	B	C	D	E	F	G
	Structural Length	Structural Width	Body Height	Charge Chamber Width	Clear Top Width	Clear Top Length	Structural Length with Conveyor
<b>Gemini 3560</b>	147 1/4" (3740mm)	86 7/8" (2207mm)	51 1/8" (1299mm)	60" (1524mm)	57" (1448mm)	35" (889mm)	266" (6756mm)
<b>Gemini-Xtreme</b>	149" (3785mm)	92 1/2" (2350mm)	52 1/2" (1334mm)	60" (1524mm)	54 3/4" (1391mm)	35" (889mm)	269" (6833mm)

### Rental and Leasing Programs Available

For detailed specifications, recommendations, or free economic studies comparing various systems, contact Marathon Customer Care at **1-800-633-8974**.

### Authorized Dealer:



**Marathon Equipment Company**  
P.O. Box 1798  
Vernon, AL 35592-1798  
800.633.8974  
[www.marathonequipment.com](http://www.marathonequipment.com)  
NJPA Contract #060612-ESG



Pictures in this literature are illustrative only. Specifications are subject to change without notice in order to accommodate improvements to the equipment. Complies with ANSI standard Z245.5 and applicable OSHA Regulations. Products must be used with safe practice and in accordance with said regulations and standards.



## Gemini 3560<sup>®</sup> and Gemini-Xtreme<sup>™</sup> Horizontal Balers

*Marathon's Gemini Series balers are moderate-duty, closed-end horizontal balers that enable you to process a variety of materials such as PET, aluminum or steel cans, paper, plastics, OCC, newsprint, and much more.*

### Gemini 3560 and Gemini-Xtreme Balers

#### Standard Features and Benefits

- Full penetration ram for maximum compaction and full bale ejection
- Reversible and adjustable bolt-in shear blade (Gemini-Xtreme only)
- Twin cross cylinders with 20 HP motor
- 34-second cycle time
- Wire guides for quick and easy ties
- Hopper access door with interlock and viewing port
- Nylon runners for smooth ram operation
- Totally enclosed, fan cooled (TEFC) motor for worry-free operation
- Optional above floor or pit variable speed conveyor



*Gemini Series balers can be fitted with an above-floor or pit conveyor.*



Marathon's Gemini Series balers feature a hydraulic door latch.



The touchscreen allows full automatic and manual control with one touch. Screens may be customized, password protected, and are designed with alarm, diagnostic and help screens.



High-efficiency power unit with horsepower limited, pressure compensated piston pump.

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**APPENDIX C**  
**McElhanney Report**  
**Structural Condition Evaluation**

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December 18, 2015

Our File: 2311-10101-00

Sperling Hansen Associates Inc.  
8-1225 East Keith Road  
North Vancouver, BC V7J 1J3

**Attention:** Mr. Iqbal Hossain Bhuiyan, Ph.D, P.Eng  
Senior Environmental Engineer

Dear Mr. Bhuiyan:

Re: Prince Rupert Recycling Facility

This report satisfies sections 2.0 Inventory Preparation, 3.0 Condition Evaluation, and 5.0 Maintenance Review from the proposal dated 25 March 2015.

McElhanney personnel completed a structural inspection to assess the overall condition of Prince Rupert Recycling Facility on the morning Thursday, 12 November 2015.

The report summarizes the existing condition of the structure, structural systems, and existing maintenance requirements based on observations and photographs collected during the initial inspection. In addition, we have prepared a Class D building replacement cost estimate for the existing service level of the facility.

I trust this information is sufficient for your use. Please don't hesitate to contact us should you require additional information and assistance.

Sincerely,



Ali Sanaie, P.Eng.

**McElhanney Consulting Services Ltd.**

Enclosure: Prince Rupert Recycling Facility, Initial Structural Condition Assessment

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### 3 Building Location and Description

The Prince Rupert Recycling Facility (the Site) is located in the Prince Rupert Industrial Park (Figure 1). Access to the Site is achieved either from Highway 16 to the west, or Shawatlans Road to the north. The street address of the facility is 247 Kaien Rd, Prince Rupert, British Columbia and the coordinates of the Site are: (Latitude 54.314846, Longitude -130.268005). The facility building footprint is approximately 144' (43.891 m) by 120' (36.576 m) occupying an area of 17,280 ft<sup>2</sup> (1605 m<sup>2</sup>). Figures 2 and 3 are representative images of the existing interior and exterior of the building.

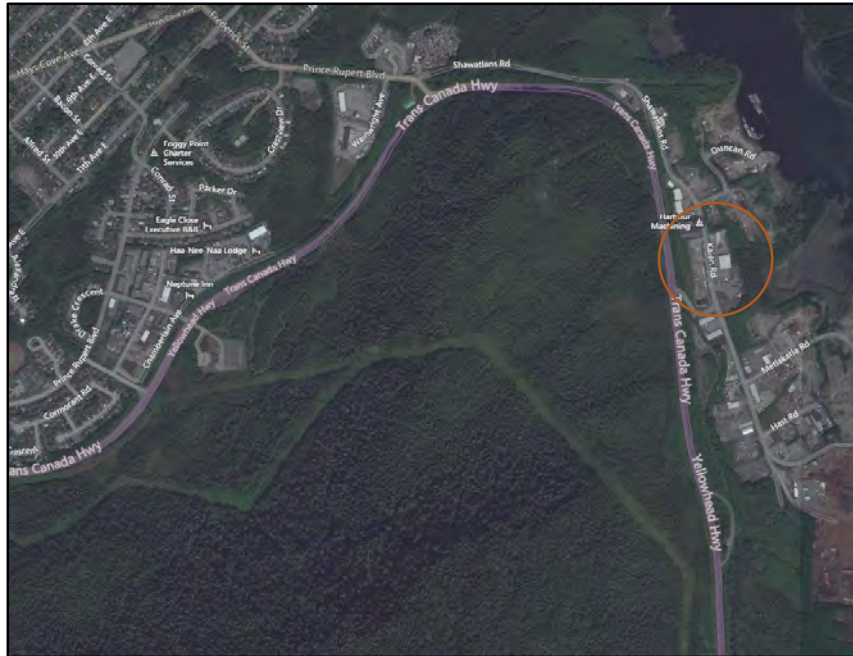
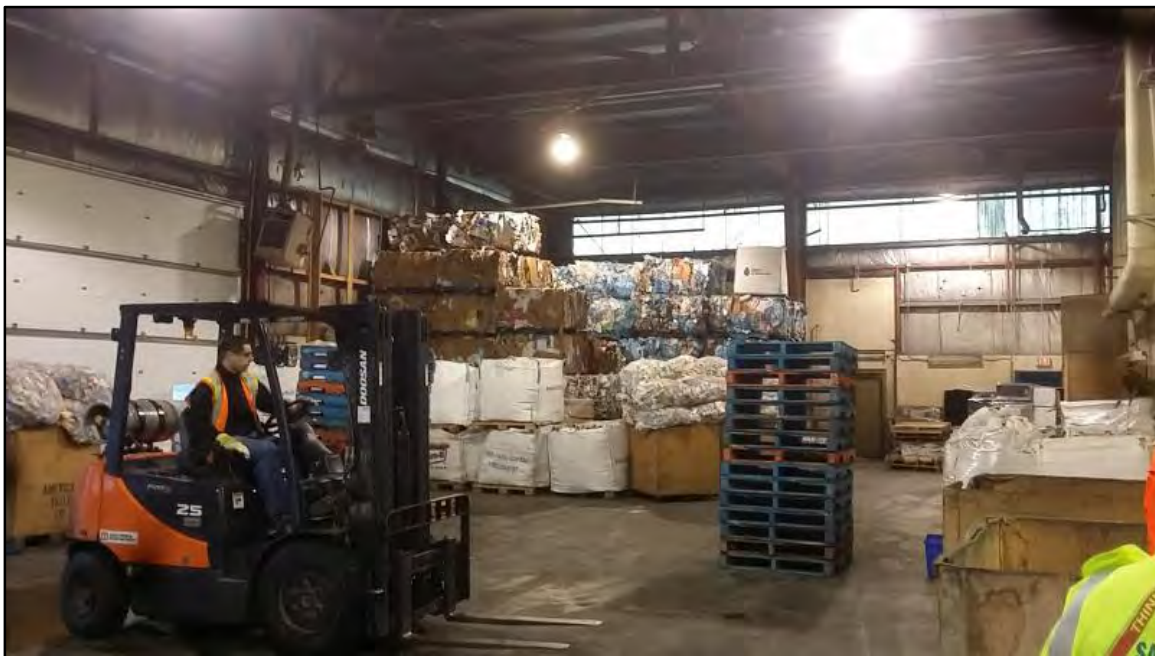


Figure 1: Aerial map of location of recycling facility (Source: Microsoft Bing Imagery)



*Figure 2: Facility main entrance.*



*Figure 3: View from the interior of the building.*



## 4 Building History

During McElhanney's inspection of the Prince Rupert Recycling Facility, staff mentioned the Skeena-Queen Charlotte Regional District (SQCRD) purchased the building from the Ministry of Transportation and Infrastructure (MoTI) in the mid 1970's. While under the ownership of MoTI, we understand that the primary purpose of the building was for storage and repair of machinery, and mezzanine level for offices. This is consistent with an existing overhead crane located inside the building. Site personnel indicated that the crane has not been used since the SQCRD took possession of the Site.

When the SQCRD took possession of the building, the mezzanine extended the entire width of the building. To facilitate the recycling operations, approximately a third of the mezzanine, starting from the east wall, was removed.

Vehicle access into the building is achieved through several existing overhead doors located on the north, south and east faces of the building. Observations from the interior of the building indicate that there were additional overhead doors that have been removed in the present configuration of the facility.



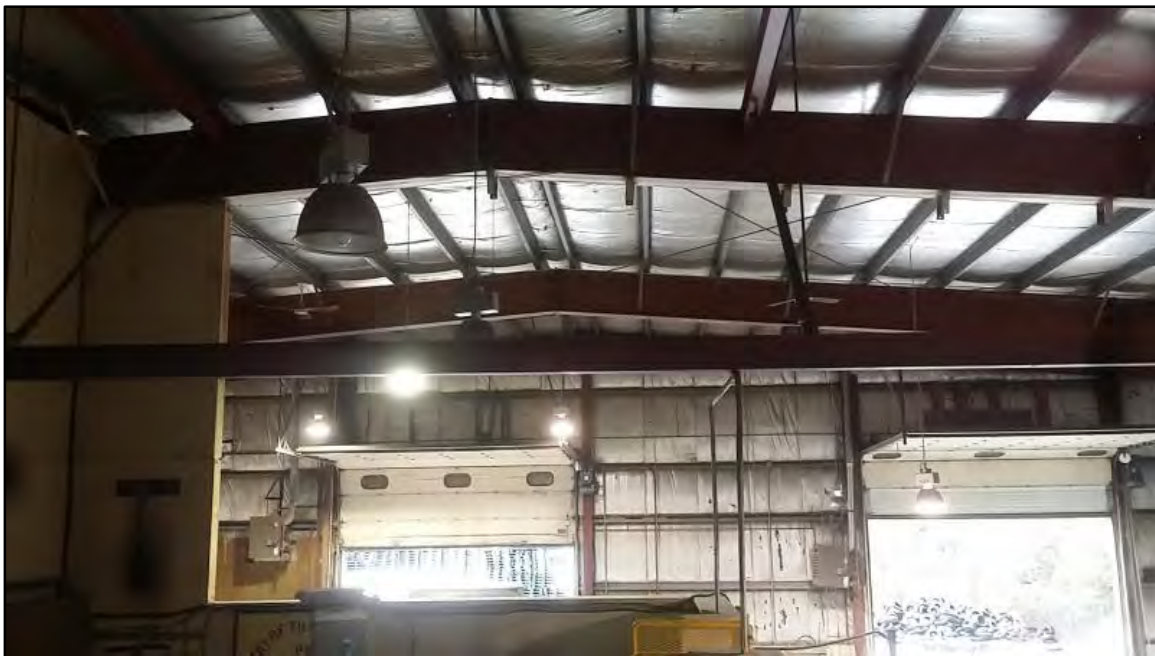
*Figure 4: Large overhead door facilitating access to the building.*



## 5 Building structural system

The main structure is a pre-engineered building system with tapered columns and roof beams. Roof beams and columns are bolted with full moment transfers. The roof has a slight slope to the east and west of the building. There are seven frames at equal distances apart covering the 120' (36.576m) length of the building.

The walls are made of insulated metal cladding with wind columns on each side where overhead doors are installed (see Figure 5).



*Figure 5: Overhead doors and wind columns.*





### 5.1 Lateral Load resisting system

Lateral loads, including wind and seismic forces in the direction of the moment frame are resisted by bending structural members. The beam span is 120' (36.576 m).

In the other direction, lateral loads are resisted by tension-only rods, with four pairs of rods for the entire building (See Figure 6).



*Figure 6: Tension-only rods resist lateral loads.*



## 5.2 Slab on grade

The slab on grade covers the entire floor space. Overall condition of the slab is acceptable; however, there are few locations where open cracks have developed overtime because of building settlement (see Figure 7).



*Figure 7: Slab on grade (southeast corner of building).*



### 5.3 Roof system

The roof is made of purlins spanning between the main building frames and are covered with roofing membranes. Horizontal bracing was visible in the roof system at several bays to collect lateral loads to the braced bays in the building.

It was noted that roof in-plane bracing was composed of tension/compression bracing steel profiles and tension-only rods.



*Figure 8: Roof in-plane horizontal bracing; and rods vertical bracing.*



*Figure 9: Roof rods horizontal bracing.*





#### 5.4 Crane rail

One overhead crane rail with rated capacity of 1 ton was observed. The crane rail is supported by a beam spanning between structure frames (see Figure 10).

Should the SQCRD wish to use the crane, it is recommended that an inspection be performed to ensure safety and compliance with current safety and building codes.



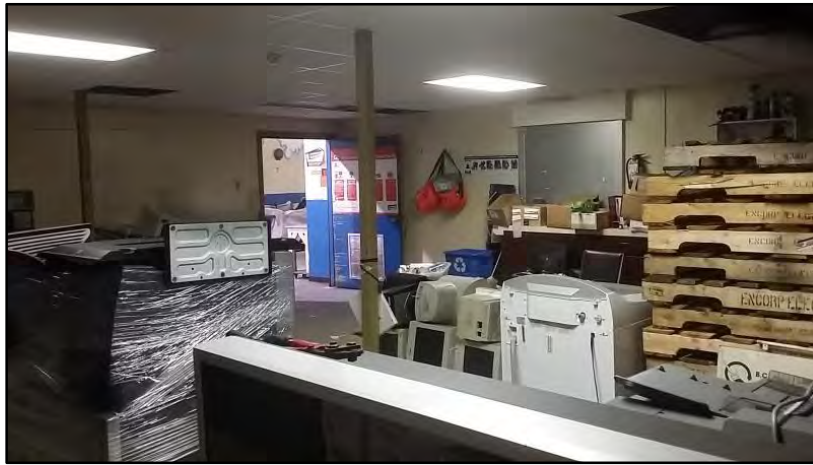
*Figure 10: Crane rail, view from mezzanine floor.*



## 5.5 Mezzanine Floor

A mezzanine floor was constructed by the main entrance following the completion of the main building. The existing mezzanine floor appears to be independent of the main building with its own lateral load resisting system.

The underside of the mezzanine floor is a space used for storage of recycled equipment (see Figure 11) and the floor above hosts a water testing laboratory (see Figure 12). The lateral load resisting system could not be confirmed at this time because of finished wall coverings.



*Figure 11: Underside of the mezzanine floor.*



*Figure 12: Water testing lab, above mezzanine floor.*



## 6 Building structural maintenance review

Several key components of this structure require on-going, regular maintenance/inspections for continued functionality of the facility. See the sections below for a breakdown of structural maintenance recommendations.

### 6.1 Structural steel frame

Structural steel members appear to be in good shape and no signs or rusts or deterioration were observed from inside the building. At least one coat of primer was observed on all structural members. Based on visual observation during the Site visit, the structural frame is satisfactory and does not require a specific maintenance plan.

### 6.2 Slab on grade

Slab on grade covers the entire floor space. There are signs of cracks appearing between frames due to soil settlements. We recommend the cracks to be sealed and repaired to limit further damage to the slab or reinforcing steel.

### 6.3 Roof membrane and walls cladding

Several locations were observed from inside the building where signs of water has penetrated the roof. In several locations, water buckets were placed under leakage areas to collect water drops from the roof. McElhanney personnel did not review the existing exterior condition of the roof membrane. Based on the issues observed from the interior of the building, it is recommended that roof membrane be replaced or retrofitted when possible.

While the outside cladding appeared to be in satisfactory condition, the inside walls also showed signs of damage and deterioration due to moisture. In addition, there were signs of damage from where vehicles (eg. forklift) have impacted walls and damaged drywall. It is recommended that inside walls be repaired to protect the structural frame (eg. bollard or barriers), and improve heating costs (see Figure 13).



*Figure 13: Signs of damage to cladding from inside of building*



*Figure 14: Visible cracks in concrete at floor slab*



## 7 Replacement Cost, Class D Estimate

For future planning requirements at the regional district, McElhanney has prepared a Class D cost estimate for building replacement at its current service level.

A Class D cost estimate, sometimes referred to as an indicative estimate, are typically based on unit costs, such costs per square meter, and will evolve through the project. Other factors, such as local economic conditions, annual cost revisions and new building requirements will be reviewed in coordination with SPH during section 10.0 Ten Year Asset Management Plan scope and are not included in this report.

Based on our estimates and discussions with various contractors, the replacement cost of the current building with today's local construction cost is estimated to be **between \$777,600 and \$950,400**. This is based on a range between \$45/ft<sup>2</sup> and \$55/ft<sup>2</sup> and includes six overhead doors. Note that this does not include the crane rail, mezzanine floor, mechanical system, and concrete slab on grade. The slab on grade for this facility would cost approximately **\$345,600**. This is based on an 8" thick slab, with double layers of reinforcement.

Replacing the roof requires a budget of **\$134,400 to \$184,800** based on \$8 to \$11 per ft<sup>2</sup> depending roof connection system to the purlins.

Repairs of the walls, considering reusing some of existing wall material requires a budget of **\$18,000 to \$30,000** based on \$5 per ft<sup>2</sup>.

The table below summarizes the estimated costs to repair or replace the existing building elements.

*Table 1: Class D Cost Estimate Summary*

Item	Unit Cost (\$ per ft <sup>2</sup> )	Area (ft <sup>2</sup> )	Class D Cost Estimate
<b>Building Replacement</b>	45 to 55	17,280	\$777,600 to \$950,400
<b>Slab-on-grade</b>	20	17,280	\$345,600
<b>Roof Membrane</b>	8 to 11	16,800	\$134,400 to \$184,800
<b>Wall Repairs</b>	5	3,600 to 6,000	\$18,000 to \$30,000
<b>TOTAL</b>			<b>\$1.28 million to \$1.51 million</b>



## 8 Summary

The main building structural system appears to be in satisfactory condition with no visual signs of rust or corrosion to the steel material. The roof, walls, and floor slab however, do show signs of aging and water ingress. Because of the history of the building successfully withstanding natural loads for 30 years, we do not see an immediate danger to building utilizations. However, based on current conditions, a budget of **\$152,400 to \$214,800** (roof membrane and wall repairs only) can be allocated for future replacement for the mentioned components.

This report does not ensure that the building (including mezzanine floor) is compliant with current buildings codes as we did not receive a copy of engineered sealed drawings of the building. If the Client wishes to make changes to the structural elements of the building, this will require the building to be compliant with applicable building codes, which was beyond the scope of this inspection and report.

Respectfully,  
Ali Sanaie, P.Eng

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**APPENDIX D**  
**NCRD Recycling Depot Electrical Assessment**

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# North Coast Regional District – Recycling Facility Electrical Assessment

18 November 2016 | MCSL Project# 2311-10156

Report Provided for:

North Coast Regional District  
14-342 3rd Avenue West  
Prince Rupert, B.C. V8J 1L5

## Prepared By:

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Electrical Project Engineer

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## **Electrical Assessment**

A visual inspection of the existing electrical equipment was completed on 16 November, 2016.

### **1.1 Power Distribution**

The main electrical service is, 347/600V, three phase, four wire. This service is provided via three pole mounted transformers from the BC Hydro electrical system. The main service is connected to a 600A rated main breaker. BC Hydro metering is measured from the load side of this disconnect switch. The building power distribution is 347/600V and 120/208V. Much of the power distribution equipment is original and is assumed to have been installed in the mid 1970's, however, some electrical equipment has been installed since the original installation.

### **1.2 Indoor, Outdoor and Emergency Lighting**

Indoor lighting is provided by fluorescent and HID luminaires. These luminaires are recessed, suspended or ceiling mounted throughout the facility. Outdoor lighting is provided by wall mounted HID luminaires. Limited indoor emergency luminaires were found during the inspection. These luminaires are powered by a central battery pack. The owner indicated that the emergency luminaires are operational and tested monthly. The majority of the facility is without emergency lighting. LED pictogram exit signs were installed in 2016.

### **1.3 Communications, Fire Alarm and Security**

The facility has telephone and internet services provided. The facility security and fire systems are estimated to be 15-20 years of age. The facility fire system and security system were not tested and no verification documentation was provided for review.

### **1.4 Code Non-Compliances**

Representative examples of the code non-compliances and the corresponding figures are shown below (not all deficiencies have matching figures).

1. Install junction box cover. (figure1).
2. Remove or make safe unused or disconnected cabling. (figure 2).
3. Provide adequate light levels in storage rooms and on mezzanine.
4. Maintain 1-meter clearance in front of electrical equipment.



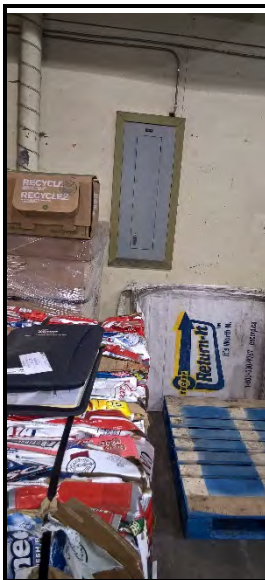
*Figure 1*

Install junction box cover.



*Figure 2*

Disconnected or unused cabling.



*Figure 3*

Maintain 1-meter clearance in front of electrical equipment.

## 1.5 Recommendations

The facility upgrades listed in the Sperling Hansen and Associates (SHA) draft report, "SQCRD – Asset Management Plan" have been considered. The existing electrical distribution equipment can accommodate the new equipment listed in section 9 of the SHA report.

The following items are listed based on level of importance. Estimated costs are for budgetary consideration only and are considered to be within  $\pm 40\%$  of actual costs (Class "D" estimate).

1. Rectify issues noted in section 1.4 of this report.  
**Complete as soon as possible (Estimated budget - \$3,500)**
2. Complete emergency lighting design and upgrade to meet current BC Building Code requirements.  
**Recommend completion in 2017 (Estimated budget - \$14,000)**
3. Original electrical distribution equipment should be considered for replacement as it has reached the end of its indicative life (30+ years).  
**Recommend completion in 2018 (Estimated budget: \$40,000)**
4. Complete fire system design and upgrade to meet current BC Building Code requirements.  
**Recommend completion in 2019 (Estimated budget - \$20,000)**
5. Indoor and outdoor lighting can be upgraded for energy savings with the BC Hydro Power Smart Program. Access to energy saving incentives are available through this program.  
**Recommend completion in 2020 (Estimated budget - \$35,000, incentives not included)**
6. Complete security system design and upgrade.  
**Recommend completion in 2021 (Estimated budget - \$15,000)**

Contact the undersigned for any clarification or discussion regarding the presented report.



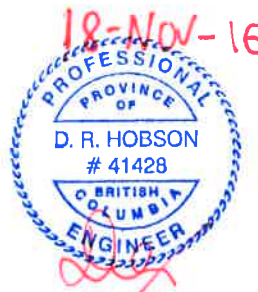
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**APPENDIX E**  
**Detailed Financial Budget Tables for each Growth Scenario**

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LOW GROWTH SCENARIO – Financial Plan

LOW GROWTH SCENARIO Financial Plan			Tonnages:	2500	2600	2700	2700	2700	2700	2700	2800	2800	2800	2800
	2009 Report DATA				Skeena Queen Charlotte Regional District's					Projected Financial Plans				
	2008	2013	2015	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Budget	Adopted Budget	Actual Value	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan	Financial Plan
General Revenue						7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	108,130	256,580	224,000	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Grant in Lieu of Taxes	7,088	7,000	13,000	-	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Grants - Conditional	238	200	60,000	30,000	50,000	-	-	-	-	-	-	-	-	-
Sale of Services			8,085	7,447	8,090	8,085	8,085	8,085	8,090	8,090	8,090	8,090	8,090	8,090
Processing	137,720	135,000	130,800	127,155	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800
Sale of Materials	182,958	141,977	86,860	78,971	82,130	85,289	85,289	85,289	85,289	85,289	88,448	88,448	88,448	88,448
MMBC & GBN Programs			95,196	129,058	95,200	95,196	95,196	95,196	95,200	95,200	95,200	95,200	95,200	95,200
Commercial Charges			24,620	28,380	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620
Rental Revenue	22,544	21,000	21,680	20,740	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680
Bulk Recycling			28,800	25,346	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Recycling Agreements	58,817	56,000	33,012	32,707	33,010	33,012	33,012	33,012	33,020	33,020	33,020	33,020	33,020	33,020
Agreement - Kitimat Stikine			44,793	25,532										
Other Revenue				3,193										
Total General Revenue	517,495	617,757	770,846	732,529	711,330	681,229	669,286	676,798	676,839	684,183	694,801	702,355	710,006	717,753
Proceeds of Sale/Leaseback			23,560	902	-	-	-	-	-	-	-	-	-	-
Transfer from Reserve	31,078	-	15,000	-	45,030	138,664	36,664	36,664		10,063			30,191	28,717
Total Capital Revenue	31,078	-	38,560	902	45,030	138,664	36,664	36,664	-	10,063	-	-	30,191	28,717
	548,573	617,757	809,406	733,431	756,360	819,893	705,950	713,462	676,839	694,246	694,801	702,355	740,197	746,470
Expenditures														
Support Services - Mainland Recycling			74,168	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Depot Operation	26,612	28,000				4.97%	1.92%	1.89%	0.011%	1.27%	3 yr average			
Administration	31,247	34,000				6.58%	1.92%	1.89%	0.002%	1.27%				
Regional Recycling Mtg Exp.			150	275	200	150	150	150	150	150	150	150	150	150
Staff Salaries & Wages			280,176	298,968	298,060	317,986	324,101	330,217	242,712	245,796	248,920	252,083	255,287	258,531
Payroll Overhead & Benefits	300,505	365,780	70,794	69,095	78,020	82,837	84,430	86,023	63,232	64,036	64,849	65,674	66,508	67,353
Staff Travel	3,853	5,000	6,400	6,409	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
Staff Training & Conferences	653	1,200	3,645	3,548	3,650	3,645	3,645	3,645	3,650	3,645	3,645	3,645	3,645	3,645
Memberships	959	960	1,175	175	1,180	1,175	1,175	1,175	1,180	1,175	1,175	1,175	1,175	1,175
Advertising & Promotions	2,528	2,000	6,744	4,076	6,740	6,744	6,744	6,744	6,750	6,744	6,744	6,744	6,744	6,744
Cash short/over				38										
Postage/Courier			1,010	-	1,100	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010
Subscriptions - regional (mainland)				79										
Computer Maintenance	64	2,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Office Supplies	4,421	5,000	2,300	1,545	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Safety Supplies			1,500	1,783	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Telephone	8,396	9,000	3,900	3,208	3,900	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Email/website			1,260	1,157	1,260	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Prof. Fees - Regional Mainland			64,000	24,190	54,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Legal Services - Reg. Recycling			2,000	-	2,000	2.70%	1.92%	1.89%	0.04%	1.28%	-	-	-	-
Freight/ Transportation	43,421	47,000	65,288	52,625	55,800	65,288	65,288	65,288	65,290	66,127	66,974	67,833	68,702	69,583
Sorting Charges			7,675	2,130	-	7,675	7,675	7,675	7,680	7,675	7,675	7,675	7,675	7,675
Disposal / Tipping Charges	13,501	15,000	4,040	5,351	4,240	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040
Material Purchases-Reg. Recycling			2,500	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Monitoring and Lab Testing				480	-									
Regional Recycling Utilities	18,372	22,000	15,800	18,500	16,000	16,432	16,748	17,064	17,070	17,289	17,510	17,735	17,962	18,192
Repairs & Maintenance - Site/Facilities	4,210	4,500	8,000	15,615	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Shop Supplies			12,700	11,834	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
Miscellaneous	4,418	4,500												
Small Tools & Minor Equip. Purchases			500	-	500	500	500	500	500	500	500	500	500	500
Vehicle Insurance			1,050	1,605	4,200	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Fuel and Lubricants			12,000	10,499	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Repairs & Maintenance-Vehicle & Equip	27,268	23,000	21,000	19,118	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Building Insurance	7,889	9,000	8,350	8,545	8,370	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
Building Maintenance				16	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Interest on Debenture Debt			17,720	8,860	17,740	-	-	-	-	-	-	-	-	-
Principle on Debenture Debt	29,817	29,817	12,097	-	12,110	-	-	-	-	-	-	-	-	-
Lease Interest			3,058	1,341	3,060	1,798	131	-	-	-	-	-	-	-
Lease Principal	38,110	-	20,388	12,085	20,390	21,648	1,865	-	-	-	-	-	-	-
Short term loan interest				43	-									
Contribution to Reserves			-	-					28,535		34,515	2,153		
Prior Year (Surplus) / Deficit			2,018	- 48,910	- 51,340	-								
ISWAC Purchases	8,311	10,000												
Total General Expenses	574,555	617,757	734,406	608,451	686,060	697,593	685,650	693,162	611,439	588,846	629,401	603,156	607,197	613,470
Capital Purchase - Heavy Equipment	-	-	60,000	41,567	-	-	-	-	-	-	-	-	-	-
Glass Dust Control (\$50,000)					50,000									
Roof Membrane Replacement (\$180,000)					20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)						35,000								
Floor Slab Crack Repair & Bunkers (\$67,000)						67,000								
Auto Tie Baler (\$400,000)									45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)												33,800	33,800	33,800
Truck Scale (\$300,000)												33,800	33,800	33,800
Small Vertical Baler (\$40,000)										40,000				
Building - Regional Recycling	-	-	15,000	15,559	-	-	-	-	-	-	-	-	-	-
Total Capital Expense	-	-	75,000	57,126	70,300	122,300	20,300	20,300	65,400	105,400	65,400	99,200	133,000	133,000
	574,555	617,757	809,406	665,577	756,360	819,893	705,950							



MEDIUM GROWTH SCENARIO – Financial Plan

MEDIUM GROWTH SCENARIO Financial Plan			Tonnages:	2500	2700	2700	2800	2800	2900	3000	3000	3100	3200	3200
	2009 Report DATA				Skeena Queen Charlotte Regional District's						Projected Financial Plans			
	2008	2013	2015	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Budget	Adopted	Actual	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial
			Budget	Value	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
General Revenue						7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	108,130	256,580	224,000	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Grant in Lieu of Taxes	7,088	7,000	13,000	-	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Grants - Conditional	238	200	60,000	30,000	50,000	-	-	-	-	-	-	-	-	-
Sale of Services			8,085	7,447	8,090	8,085	8,085	8,085	8,090	8,090	8,090	8,090	8,090	8,090
Processing	137,720	135,000	130,800	127,155	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800
Sale of Materials	182,958	141,977	86,860	78,971	85,289	85,289	88,448	88,448	91,606	94,765	94,765	97,924	101,083	101,083
MMBC & GBN Programs			95,196	129,058	95,200	95,196	95,196	95,196	95,200	95,200	95,200	95,200	95,200	95,200
Commercial Charges			24,620	28,380	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620
Rental Revenue	22,544	21,000	21,680	20,740	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680
Bulk Recycling			28,800	25,346	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Recycling Agreements	58,817	56,000	33,012	32,707	33,010	33,012	33,012	33,012	33,020	33,020	33,020	33,020	33,020	33,020
Agreement - Kitimat Stikine			44,793	25,532										
Other Revenue				3,193										
Total General Revenue	517,495	617,757	770,846	732,529	714,489	681,229	672,445	679,957	683,156	693,660	701,119	711,832	722,641	730,389
Proceeds of Sale/Leaseback			23,560	902	-	-	-	-	-	-	-	-	-	-
Transfer from Reserve	31,078	-	15,000	-	41,871	138,664		2,102	32,747	68,187	26,767	22,171	17,556	16,081
Total Capital Revenue	31,078	-	38,560	902	41,871	138,664	-	2,102	32,747	68,187	26,767	22,171	17,556	16,081
	548,573	617,757	809,406	733,431	756,360	819,893	672,445	682,059	715,903	761,847	727,886	734,003	740,197	746,470
Expenditures														
Support Services - Mainland Recycling			74,168	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Depot Operation	26,612	28,000				4.97%	1.92%	1.89%	0.01%	1.27%	3 yr average			
Administration	31,247	34,000				6.58%	1.92%	1.89%	0.002%	1.27%				
Regional Recyclcng Mtg Exp.			150	275	200	150	150	150	150	150	150	150	150	150
Staff Salaries & Wages			280,176	298,968	298,060	317,986	238,214	242,709	242,715	245,800	248,923	252,087	255,290	258,535
Payroll Overhead & Benefits	300,505	365,780	70,794	69,095	78,020	82,837	62,056	63,227	63,229	64,032	64,846	65,670	66,504	67,350
Staff Travel	3,853	5,000	6,400	6,409	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
Staff Training & Conferences	653	1,200	3,645	3,548	3,650	3,645	3,645	3,645	3,650	3,645	3,645	3,645	3,645	3,645
Memberships	959	960	1,175	175	1,180	1,175	1,175	1,175	1,180	1,175	1,175	1,175	1,175	1,175
Advertising & Promotions	2,528	2,000	6,744	4,076	6,740	6,744	6,744	6,744	6,750	6,744	6,744	6,744	6,744	6,744
Cash short/over				38										
Postage/Courier			1,010	-	1,100	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010
Subscriptions - regional (mainland)				79										
Computer Maintenance	64	2,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Office Supplies	4,421	5,000	2,300	1,545	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Safety Supplies			1,500	1,783	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Telephone	8,396	9,000	3,900	3,208	3,900	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Email/website			1,260	1,157	1,260	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Prof. Fees - Regional Mainland			64,000	24,190	54,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Legal Services - Reg. Recycling			2,000	-	2,000	2.70%	1.92%	1.89%	0.04%	1.28%	-	-	-	-
Freight/ Transportation	43,421	47,000	65,288	52,625	55,800	65,288	65,288	65,288	65,290	66,127	66,974	67,833	68,702	69,583
Sorting Charges			7,675	2,130	-	7,675	7,675	7,675	7,680	7,675	7,675	7,675	7,675	7,675
Disposal / Tipping Charges	13,501	15,000	4,040	5,351	4,240	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040
Material Purchases-Reg. Recycling			2,500	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Monitoring and Lab Testing				480	-									
Regional Recycling Utilities	18,372	22,000	15,800	18,500	16,000	16,432	16,748	17,064	17,070	17,289	17,510	17,735	17,962	18,192
Repairs & Maintenance - Site/Facilities	4,210	4,500	8,000	15,615	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Shop Supplies			12,700	11,834	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
Miscellaneous	4,418	4,500												
Small Tools & Minor Equip. Purchases			500	-	500	500	500	500	500	500	500	500	500	500
Vehicle Insurance			1,050	1,605	4,200	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Fuel and Lubricants			12,000	10,499	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Repairs & Maintenance-Vehicle & Equip	27,268	23,000	21,000	19,118	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Building Insurance	7,889	9,000	8,350	8,545	8,370	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
Building Maintenance				16	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Interest on Debenture Debt			17,720	8,860	17,740	-	-	-	-	-	-	-	-	-
Principle on Debenture Debt	29,817	29,817	12,097	-	12,110	-	-	-	-	-	-	-	-	-
Lease Interest			3,058	1,341	3,060	1,798	131	-	-	-	-	-	-	-
Lease Principal	38,110	-	20,388	12,085	20,390	21,648	1,865	-	-	-	-	-	-	-
Short term loan interest				43	-									
Contribution to Reserves			-	-			29,655							
Prior Year (Surplus) / Deficit			2,018	- 48,910	- 51,340	-								
ISWAC Purchases	8,311	10,000												
Total General Expenses	574,555	617,757	734,406	608,451	686,060	697,593	607,044	582,858	582,904	588,846	594,886	601,003	607,197	613,470
Capital Purchase - Heavy Equipment	-	-	60,000	41,567	-	-	-	-	-	-	-	-	-	-
Glass Dust Control (\$50,000)					50,000									
Roof Membrane Replacement (\$180,000)					20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)						35,000								
Floor Slab Crack Repair & Bunkers (\$67,000)						67,000								
Auto Tie Baler (\$400,000)							45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)								33,800	33,800	33,800	33,800	33,800	33,800	33,800
Truck Scale (\$300,000)									33,800	33,800	33,800	33,800	33,800	33,800
Small Vertical Baler (\$40,000)										40,000				
Building - Regional Recycling	-	-	15,000	15,559	-	-	-	-	-	-	-	-	-	-
Total Capital Expense	-	-	75,000	57,126	70,300	122,300	65,400	99,200	133,000	173,000	133,000	133,000	133,000	133,000
	574,555	617,757	809,406	665,577	756,360	819,893	672,444	682,058	715,904	761,846	727,886	734,003	740,197	746,470
Reg. (Mainland) Recycling (Surplus/Deficit)	- 25,982	617,757	-	67,854	- 0	- 0	0	0	- 0	0	- 0	0	0	- 0
Unit Cost per Tonne				266	280	304	240	244	247	254	243	237	231	233

HIGH GROWTH SCENARIO – Financial Plan

HIGH GROWTH SCENARIO Financial Plan			Tonnages:	2500	3000	3500	3600	3700	3400	3200	3300	3400	3600	3700
	2009 Report DATA				Skeena Queen Charlotte Regional District's					Projected Financial Plans				
	2008	2013	2015	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Budget	Adopted	Actual	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial
			Budget	Value	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
General Revenue						7.5%	-4.961%	3.283%	0.010%	3.11%	3.06%	3.01%	2.96%	2.91%
Property Tax Requisitions	108,130	256,580	224,000	224,000	224,000	240,747	228,804	236,316	236,340	243,685	251,144	258,698	266,348	274,096
Grant in Lieu of Taxes	7,088	7,000	13,000	-	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Grants - Conditional	238	200	60,000	30,000	50,000	-	-	-	-	-	-	-	-	-
Sale of Services			8,085	7,447	8,090	8,085	8,085	8,085	8,090	8,090	8,090	8,090	8,090	8,090
Processing	137,720	135,000	130,800	127,155	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800	130,800
Sale of Materials	182,958	141,977	86,860	78,971	94,765	110,559	113,718	116,877	107,401	101,083	104,242	107,401	113,718	116,877
MMBC & GBN Programs			95,196	129,058	95,200	95,196	95,196	95,196	95,200	95,200	95,200	95,200	95,200	95,200
Commercial Charges			24,620	28,380	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620
Rental Revenue	22,544	21,000	21,680	20,740	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680	21,680
Bulk Recycling			28,800	25,346	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Recycling Agreements	58,817	56,000	33,012	32,707	33,010	33,012	33,012	33,012	33,020	33,020	33,020	33,020	33,020	33,020
Agreement - Kitimat Stikine			44,793	25,532										
Other Revenue				3,193										
Total General Revenue	517,495	617,757	770,846	732,529	723,965	706,499	697,715	708,386	698,951	699,977	710,595	721,308	735,276	746,183
Proceeds of Sale/Leaseback			23,560	902	-	-	-	-	-	-	-	-	-	-
Transfer from Reserve	31,078	-	15,000	-	32,395	52,276		7,472	16,953	61,869	17,291	12,694	4,921	287
Total Capital Revenue	31,078	-	38,560	902	32,395	52,276	-	7,472	16,953	61,869	17,291	12,694	4,921	287
	548,573	617,757	809,406	733,431	756,360	758,775	697,715	715,858	715,904	761,846	727,886	734,002	740,197	746,470
Expenditures														
Support Services - Mainland Recycling			74,168	74,168	73,480	77,135	78,618	80,101	80,110	81,130	82,163	83,209	84,269	85,342
Depot Operation	26,612	28,000				4.97%	1.92%	1.89%	0.01%	1.27%	3 yr average			
Administration	31,247	34,000				6.58%	1.92%	1.89%	0.002%	1.27%				
Regional Recylcling Mtg Exp.			150	275	200	150	150	150	150	150	150	150	150	150
Staff Salaries & Wages			280,176	298,968	298,060	233,720	238,214	242,709	242,715	245,800	248,923	252,087	255,290	258,535
Payroll Overhead & Benefits	300,505	365,780	70,794	69,095	78,020	60,885	62,056	63,227	63,229	64,032	64,846	65,670	66,504	67,350
Staff Travel	3,853	5,000	6,400	6,409	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
Staff Training & Conferences	653	1,200	3,645	3,548	3,650	3,645	3,645	3,645	3,650	3,645	3,645	3,645	3,645	3,645
Memberships	959	960	1,175	175	1,180	1,175	1,175	1,175	1,180	1,175	1,175	1,175	1,175	1,175
Advertising & Promotions	2,528	2,000	6,744	4,076	6,740	6,744	6,744	6,744	6,750	6,744	6,744	6,744	6,744	6,744
Cash short/over				38										
Postage/Courier			1,010	-	1,100	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010
Subscriptions - regional (mainland)				79										
Computer Maintenance	64	2,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Office Supplies	4,421	5,000	2,300	1,545	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Safety Supplies			1,500	1,783	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Telephone	8,396	9,000	3,900	3,208	3,900	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Email/website			1,260	1,157	1,260	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Prof. Fees - Regional Mainland			64,000	24,190	54,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Legal Services - Reg. Recycling			2,000	-	2,000	2.70%	1.92%	1.89%	0.04%	1.28%	-	-	-	-
Freight/ Transportation	43,421	47,000	65,288	52,625	55,800	65,288	65,288	65,288	65,290	66,127	66,974	67,833	68,702	69,583
Sorting Charges			7,675	2,130	-	7,675	7,675	7,675	7,680	7,675	7,675	7,675	7,675	7,675
Disposal / Tipping Charges	13,501	15,000	4,040	5,351	4,240	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040
Material Purchases-Reg. Recycling			2,500	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Monitoring and Lab Testing				480	-									
Regional Recycling Utilities	18,372	22,000	15,800	18,500	16,000	16,432	16,748	17,064	17,070	17,289	17,510	17,735	17,962	18,192
Repairs & Maintenance - Site/Facilities	4,210	4,500	8,000	15,615	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Shop Supplies			12,700	11,834	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
Miscellaneous	4,418	4,500												
Small Tools & Minor Equip. Purchases			500	-	500	500	500	500	500	500	500	500	500	500
Vehicle Insurance			1,050	1,605	4,200	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Fuel and Lubricants			12,000	10,499	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Repairs & Maintenance-Vehicle & Equip	27,268	23,000	21,000	19,118	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Building Insurance	7,889	9,000	8,350	8,545	8,370	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
Building Maintenance				16	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Interest on Debenture Debt			17,720	8,860	17,740	-	-	-	-	-	-	-	-	-
Principle on Debenture Debt	29,817	29,817	12,097	-	12,110	-	-	-	-	-	-	-	-	-
Lease Interest			3,058	1,341	3,060	1,798	131	-	-	-	-	-	-	-
Lease Principal	38,110	-	20,388	12,085	20,390	21,648	1,865	-	-	-	-	-	-	-
Short term loan interest				43	-									
Contribution to Reserves			-	-			21,126							
Prior Year (Surplus) / Deficit			2,018	- 48,910	- 51,340	-	-							
ISWAC Purchases	8,311	10,000												
Total General Expenses	574,555	617,757	734,406	608,451	686,060	591,375	598,515	582,858	582,904	588,846	594,886	601,003	607,197	613,470
Capital Purchase - Heavy Equipment	-	-	60,000	41,567	-	-	-	-	-	-	-	-	-	-
Glass Dust Control (\$50,000)					50,000									
Roof Membrane Replacement (\$180,000)					20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
Building Wall Repairs & Barriers (\$35,000)						35,000								
Floor Slab Crack Repair & Bunkers (\$67,000)						67,000								
Auto Tie Baler (\$400,000)						45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
Loading Dock (\$300,000)							33,800	33,800	33,800	33,800	33,800	33,800	33,800	33,800
Truck Scale (\$300,000)								33,800	33,800		33,800	33,800	33,800	33,800
Small Vertical Baler (\$40,000)										40,000				
Building - Regional Recycling	-	-	15,000	15,559	-	-	-	-	-	-	-	-	-	-
Total Capital Expense	-	-	75,000	57,126	70,300	167,400	99,200	133,000	133,000	173,000	133,000	133,000	133,000	133,000
	574,555	617,757	809,406	665,577	756,360	758,775	697,715	715,858	715,904	761,846	727,886	734,003	740,197	746,470
Reg. (Mainland) Recycling (Surplus/Deficit)	- 25,982	617,757	-	67,854	0	0	- 0	- 0	- 0	- 0	0	- 0	0	- 0
Unit Cost per Tonne				266	252	217	194	193	211	238	221	216	206	202





**SPERLING  
HANSEN  
ASSOCIATES**

Landfill Services Group

- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3

Phone: (604) 986-7723  
Fax: (604) 986-7734

PROJECT:

**NCRD 2015 ASSET MANAGEMENT  
PLAN FOR THE REGIONAL  
RECYCLING DEPOT**

CLIENT:



**NORTH COAST  
REGIONAL DISTRICT**

TITLE:

**LOCATION PLAN**

SCALE:  
1:40,000  
APPROX.

DATE:  
2016/02/11  
yyyy/mm/dd

PROJECT NO:  
PRJ15050

DESIGNED

TKO

DRAWING NO:

DRAWN

BR

**15050-1**

CHECKED

IB





SPEHLING  
HANSEN  
ASSOCIATES

Landfill Services Group

- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3  
Phone: (604) 986-7723  
Fax: (604) 986-7734

LEGEND:

PROPERTY BOUNDARY



CLIENT:



NORTH COAST  
REGIONAL DISTRICT

PROJECT:

NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT

TITLE:

LAND SUB-DIVISION  
MAP

SCALE:  
NOT TO  
SCALE

DATE:  
2016/12/08  
yyyy/mm/dd

PROJECT NO:  
PRJ15050

DESIGNED

TKO

DRAWING NO:

DRAWN

BR/NL

15050-2

CHECKED

IB





SPERLING  
HANSEN  
ASSOCIATES

Landfill Services Group

- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3  
Phone: (604) 986-7723  
Fax: (604) 986-7734

LEGEND:

— PROPERTY BOUNDARY

CLIENT:



NORTH COAST  
REGIONAL DISTRICT

PROJECT:

NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT

TITLE:

EXISTING SITE PLAN

SCALE: 1:1000	DATE: 2016/12/08 yyyy/mm/dd	PROJECT NO: PRJ15050
DESIGNED TKO	DRAWING NO: <b>15050-3</b>	
DRAWN BR/NL		
CHECKED IB		





Sperling  
Hansen  
Associates

Landfill Services Group

- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3  
Phone: (604) 986-7723  
Fax: (604) 986-7734

LEGEND:



PUBLIC ENTRANCE



TRUCK LOAD/ UNLOAD

CLIENT:



NORTH COAST  
REGIONAL DISTRICT

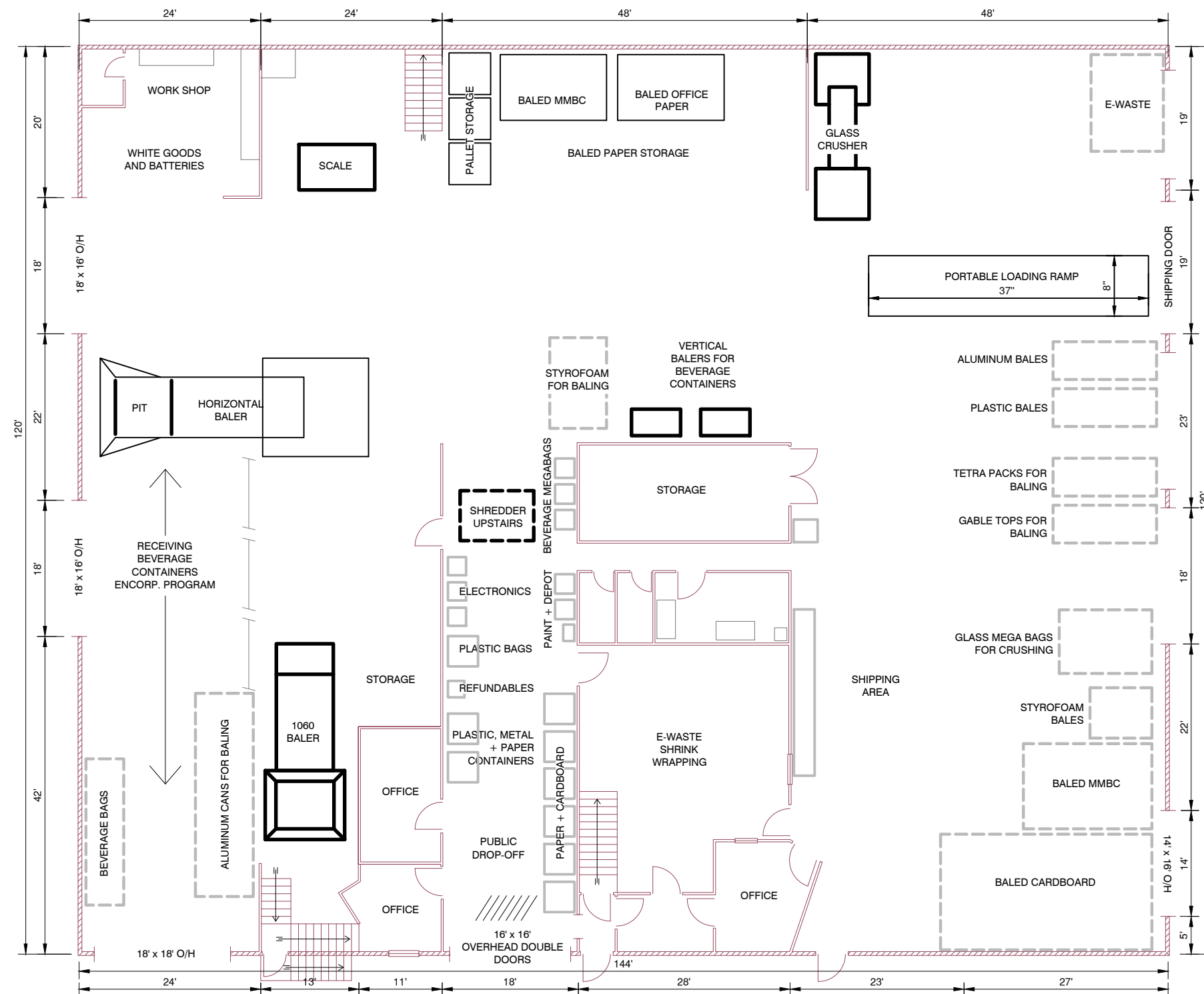
PROJECT:

NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT

TITLE:

PRINCE RUPERT  
RECYCLING DEPOT  
EXISTING LAYOUT

SCALE: 1:1250	DATE: 2016/12/08 yyyy/mm/dd	PROJECT NO: PRJ15050
DESIGNED TKO	DRAWING NO: <b>15050-4</b>	
DRAWN BR/NL		
CHECKED IB		







SPERLING  
HANSEN  
ASSOCIATES

Landfill Services Group

- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3  
Phone: (604) 986-7723  
Fax: (604) 986-7734

LEGEND:

— PROPERTY BOUNDARY

CLIENT:



NORTH COAST  
REGIONAL DISTRICT

PROJECT:

NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT

TITLE:

SITE PLAN WITH  
PROPOSED FACILITIES

SCALE: 1:1000	DATE: 2016/12/08 yyyy/mm/dd	PROJECT NO: PRJ15050
DESIGNED TKO	DRAWING NO: <b>15050-5</b>	
DRAWN BR/NL		
CHECKED IB		





- Landfill Siting
- Design & Operations Plans
- Landfill Siting
- Environmental Monitoring

#8 - 1225 East Keith Road  
North Vancouver, B.C. V7J 1J3  
Phone: (604) 986-7723  
Fax: (604) 986-7734

 PUBLIC ENTRANCE

TRUCK LOAD/ UNLOAD

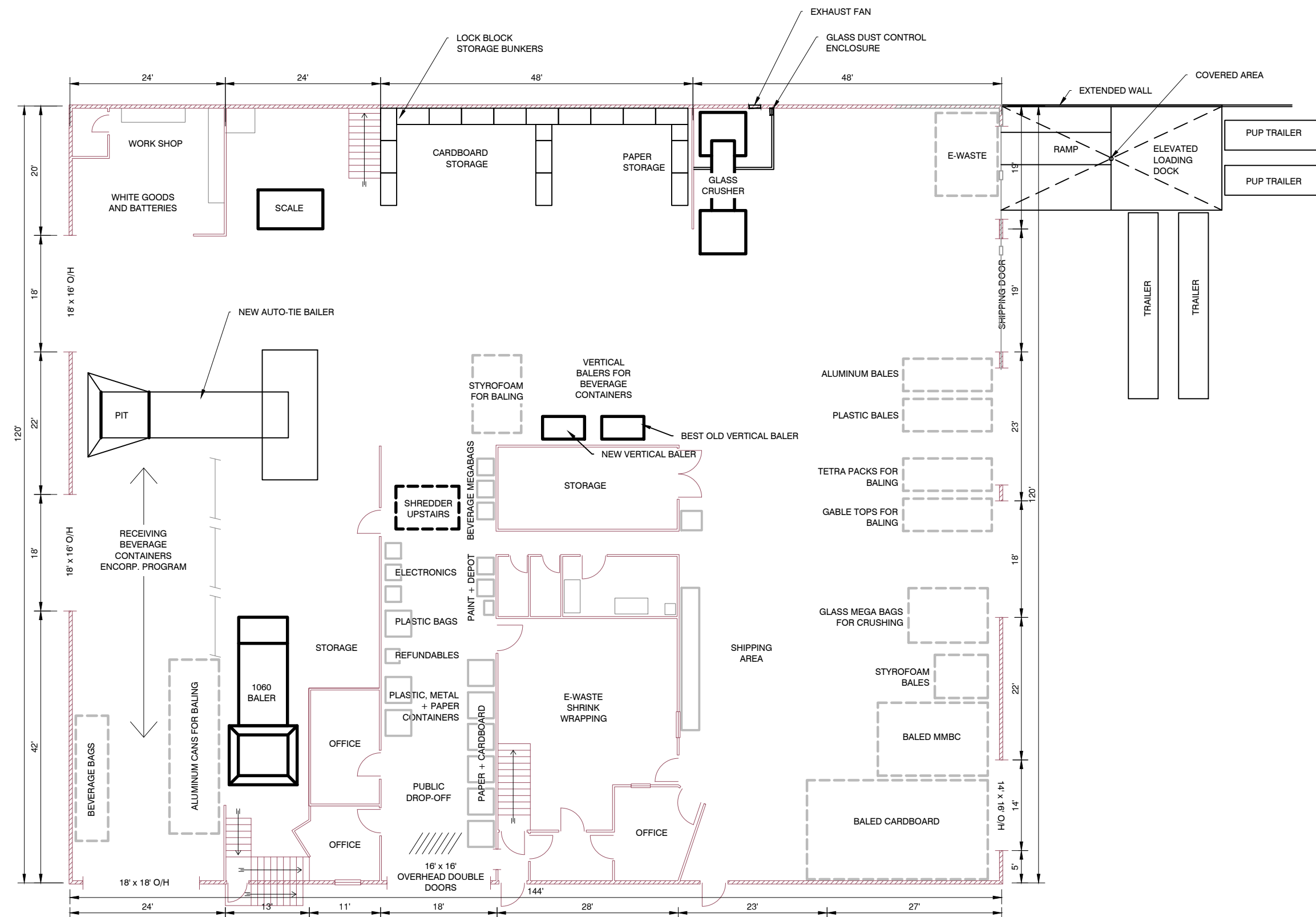


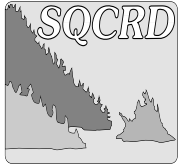
**NORTH COAST  
REGIONAL DISTRICT**

**NCRD 2015 ASSET  
MANAGEMENT PLAN FOR THE  
REGIONAL RECYCLING DEPOT**

## PRINCE RUPERT RECYCLING DEPOT PROPOSED FACILITY LAYOUT

SCALE: 1:1250	DATE: 2016/12/08 yyyy/mm/dd	PROJECT NO: PRJ15050
DESIGNED	TKO	DRAWING NO:  <b>15050-6</b>
DRAWN	BR/NL	
CHECKED	IB	





## STAFF REPORT

**DATE:** January 20, 2017

**TO:** Doug Chapman, Chief Administrative Officer

**FROM:** Daniel Fish, Corporate Officer

**SUBJECT:** North Coast Regional District Rebranding

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### Recommendation:

**THAT** the staff report entitled “North Coast Regional District Rebranding” be received;

**AND THAT** the Board support the North Coast Regional District’s application to Northern Development Initiative Trust’s Marketing Initiatives Program in the amount of \$20,000 from the Skeena-Queen Charlotte Regional District funding account.

---

### BACKGROUND:

Throughout 2015 and 2016 the North Coast Regional District (NCRD), following recommendation from Minister Fassbender, undertook a consultation process to seek feedback with respect a municipal name change from the Skeena-Queen Charlotte Regional District (SQCRD) to the “North Coast Regional District”.

At its Regular meeting held May 27, 2016 the Board of the NCRD resolved to request that Minister Fassbender recommend to Cabinet that the name of the regional district be changed to the “North Coast Regional District”.

On September 19, 2016, the Province of B.C. issued a letters patent to change the name of the SQCRD to the “North Coast Regional District”.

### DISCUSSION:

Given that the name of the regional district has now changed to the NCRD, it may be appropriate to consider undertaking a rebranding initiative for the organization to include development of:

- A new logo;
- Visual identity materials such as recommended fonts and colour palettes to be used for materials such as brochures, vehicle decals, signage and corporate stationary;
- A brand standards guide to include electronic file formats and visual rules and regulations to ensure consistency in the organization’s communications;
- A visual identity and logo use policy; and
- A new website.

Attachment “A” of this report includes a the North Coast Regional District Rebranding Project Request for Proposal No. 2017-01 (RFP) prepared by staff for the undertaking of this project, with a total project value of \$80,000 over an eight (8) month project period.

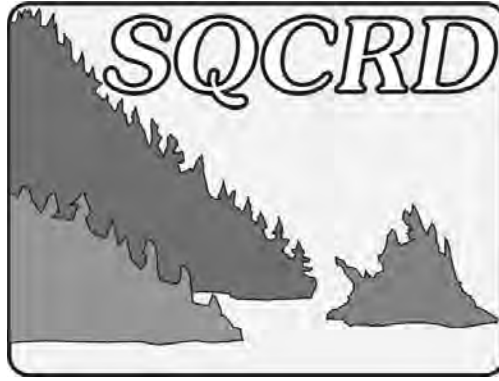
Staff have estimated the total cost of a project of this scope to be approximately \$80,000, which has been included in the NCRD’s 2017-2021 Financial Plan for further discussion during Round 1 Budget discussions. It is anticipated that external grant funding, in the amount of \$20,000, for this project would be secured through Northern Development Initiative Trust’s (NDIT) Marketing Initiatives Program.

Attachment “B” of this report includes the NCRD’s application to NDIT’s Marketing Initiatives Program for the completion of this project. Before further consideration by NDIT, a Board resolution in support of the funding application is required to access funding from the nominal account.

**RECOMMENDATION:**

Staff is recommending that:

- The Board authorize staff to move forward with issuing RFP No. 2017-01; and
- The Board resolve to support the NCRD’s application to NDIT’s Marketing Initiatives Program for the completion of this project.



**North Coast Regional District  
Request for Proposal**

**North Coast Regional District  
Rebranding Project  
Request for Proposal No. 2017-01**

**Issue date:**

January 30, 2017

**Closing location:**

North Coast Regional District  
14 – 342 3<sup>rd</sup> Avenue West  
Prince Rupert, B.C. V8J 1L5  
Attention: Daniel Fish, Corporate Officer

**Closing date and time:**

Two (2) complete copies of each proposal must be received by 4:00 PM Pacific Time on March 10, 2017

**Date and location of Proponents' meeting:**

To Be Determined

**Attendance at the Proponents' meeting is not mandatory**

**Contact person:**

Name: Daniel Fish  
Title: Corporate Officer  
Fax number (250) 627-8493

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# **Executive Summary**

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## **1. Purpose, Requirements and Timeframe**

### **1.1 Purpose**

The North Coast Regional District (NCRD) is seeking the services of a qualified consultant with substantial experience to provide a meaningful corporate brand and associated sub-brands that reflect the region. The corporate brand development will take into consideration the unique geographic, cultural and environmental characteristics of the NCRD. The process will include creative development meetings with the NCRD and engagement with stakeholders to produce new branding which includes logos, a tagline, appropriate communication materials (print and web), website development and an implementation plan.

To be considered, proponents must demonstrate their understanding of the Project, have qualified and appropriately experienced personnel undertaking the Project, present their methodology and strategy to complete the Project within the defined schedule, and offer competitive pricing.

### **1.2 Requirements**

A final written report, which includes the following components, is required:

- A qualitative and quantitative analysis with supporting data of the NCRD's current and potential image and external positioning;
- Identification and evaluation of at least two (2) corporate branding approaches with supporting data and analysis;
- Two (2) recommended original corporate brand and related sub-brands;
- A corporate brand style set to include digital and print marketing materials sufficient for the NCRD to initiate use of the new brand upon completion of the project;
- Development of a new website for the NCRD to include new branding;
- Detailed implementation plan to include costs associated with implementation and brand maintenance; and
- A style guide directing the use of the corporate branding developed for the NCRD.

Written reports describing project activities and progress and any schedule variances, as requested.

An in-person presentation to the NCRD Board detailing proposed corporate brand products. The presentation should include a detailed summary of why a particular recommended branding option was selected.

### **1.3 Timeframe**

It is the SQCRD's desire to complete the Project approximately eight (8) months after the close of the RFP.

### **1.4 Project Budget**

The NCRD has a total budget of \$80,000 to complete this Project. It has allocated \$80,000 for professional consulting services, including disbursements such as those related to meetings and travel.

## **Administrative Requirements**

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The following terms will apply to this RFP and to any subsequent Contract. Submission of a proposal in response to this RFP indicates acceptance of all the following terms.

### **2. Request for Proposal Terminology**

Throughout this RFP, terminology is used as follows:

- A. **“Contract”** means the written agreement resulting from this RFP executed by the North Coast Regional District and the Contractor;
- B. **“Contractor”** means the successful Proponent to this RFP who enters into a written Contract with the North Coast Regional District;
- C. **“Must”, “mandatory” or “required”** means a requirement that must be met in order for a proposal to receive consideration;
- D. **“NCRD”** means the North Coast Regional District;
- E. **“Proponent”** means an individual or a company that submits, or intends to submit, a proposal in response to this “RFP”;
- F. **“RFP”** means the North Coast Regional District Rebranding Project Request for Proposal No. 2017-01.
- G. **“Should” or “desirable”** means a requirement having a significant degree of importance to the objectives of the RFP.

### **3. Request for Proposal Process**

#### **3.1 Receipt Confirmation Form**

Proponents are advised to fill out and return the attached Receipt Confirmation Form (Appendix A). All subsequent information regarding this RFP, including changes made to this document will be directed only to those Proponents who return the form. Subsequent information will be distributed by the method authorized on the Receipt Confirmation Form.

### **3.2 Enquiries**

All enquiries related to this RFP are to be directed, in writing, to the following person. Information obtained from any other source is not official and should not be relied upon. Enquiries and responses will be recorded and may be distributed to all Proponents at the NCRD's option. Questions received after the Proponent's meeting will be answered if time permits.

North Coast Regional District  
14 – 342 3<sup>rd</sup> Avenue West  
Prince Rupert, B.C. V8J 1L5  
Attn: Daniel Fish, Corporate Officer

Fax (250) 627-8493  
E-mail [dfish@sqcrd.bc.ca](mailto:dfish@sqcrd.bc.ca)

### **3.3 Closing Date**

One (1) hard copy and one (1) electronic copy of the Proposal must be received before March 10, 2017 by delivery to:

North Coast Regional District  
14 – 342 3<sup>rd</sup> Avenue West  
Prince Rupert, B.C. V8J 1L5  
Attn: Daniel Fish, Corporate Officer

Proposals must not be sent by facsimile. Proposals and their envelopes should be clearly marked with the name and address of the Proponent, the RFP number, and the project or program title.

### **3.4 Late Proposals**

Late proposals will not be accepted and will be returned to the Proponent.

### **3.5 Eligibility**

- A. Proposals will not be evaluated if the Proponent's current or past corporate or other interests may, in the NCRD's opinion, give rise to a conflict of interest in connection with this project.
- B. Proposals from not-for-profit agencies will be evaluated against the same criteria as those received from any other Proponents.

### **3.6 Evaluation Committee**

Evaluation of proposals will be by a committee formed by the NCRD.

### **3.7 Evaluation and Selection**

The evaluation committee will check proposals against the mandatory criteria. Proposals not meeting all mandatory criteria will be rejected without further consideration. Proposals that do meet all the mandatory criteria will then be assessed and scored against the desirable criteria.

Proponents may be required to make a presentation to the Evaluation Committee at the NCRD Administration Office – 14-342 3<sup>rd</sup> Avenue West, Prince Rupert, B.C. The presentations will be evaluated and scored. The NCRD's intent is to enter into a Contract with the Proponent who has the highest overall ranking.

### **3.8 Negotiation Delay**

If a written Contract cannot be negotiated within thirty days of notification of the successful Proponent, the NCRD may, at its sole discretion at any time thereafter, terminate negotiations with that Proponent and either negotiate a Contract with the next qualified Proponent or choose to terminate the RFP process and not enter into a Contract with any of the Proponents.

### **3.9 Debriefing**

At the conclusion of the RFP process, all Proponents will be notified. Unsuccessful Proponents may request a debriefing meeting with the NCRD.

## **4. Proposal Preparation**

### **4.1 Signed Proposals**

Hard copy proposals must be signed by a person authorized to sign on behalf of the Proponent and to bind the Proponent to statements made in response to this RFP.

### **4.2 Alternative Solutions**

If alternative solutions are offered, please submit the information in the same format, as a separate proposal.

### **4.3 Irrevocability of Proposals**

By submission of a clear and detailed written notice, the Proponent may amend or withdraw its proposal prior to the closing date and time. Upon closing time, all proposals become irrevocable. By submission of a proposal, the Proponent agrees that should its proposal be successful the Proponent will enter into a Contract with the NCRD.

#### **4.4 Changes to Proposal Wording**

The Proponent will not change the wording of its proposal after closing and no words or comments will be added to the proposal unless requested by the NCRD for purposes of clarification.

#### **4.5 Proponents' Expenses**

Proponents are solely responsible for their own expenses in preparing a proposal and for subsequent negotiations with the NCRD, if any. If the NCRD elects to reject all proposals, the NCRD will not be liable to any Proponent for any claims, whether for costs or damages incurred by the Proponent in preparing the proposal, loss of anticipated profit in connection with any final Contract, or any other matter whatsoever.

#### **4.6 Limitation of Damages**

In addition to section 4.5, the Proponent, by submitting a proposal, agrees that it will not claim damages, for whatever reason, relating to the Contract or in respect of the competitive process, in excess of an amount equivalent to the reasonable costs incurred by the Proponent in preparing its proposal and the Proponent, by submitting a proposal, waives any claim for loss of profits if no agreement is made with the Proponent.

#### **4.7 Proposal Validity**

Proposals will be open for acceptance for at least ninety (90) days after the closing date.

#### **4.8 Firm Pricing**

The Proposal must be open for acceptance for at least ninety (90) days after the closing date. Upon acceptance, prices will be firm for the entire Contract period unless otherwise specified or agreed by mutual consent through the Contract. No additional costs will be considered or approved for work that is part of the Contract.



## **4.9 Currency and Taxes**

Prices quoted are to be:

- A. in Canadian dollars;
- B. inclusive of duty, where applicable;
- C. FOB destination, delivery charges included where applicable; and
- D. exclusive of Goods and Services Tax and Provincial Sales Tax.

## **4.10 Completeness of Proposal**

By submission of a proposal the Proponent warrants that, if this RFP is to design, create or provide a system or manage a program, all components required to run the system or manage the program have been identified in the proposal or will be provided by the Contractor at no charge.

## **4.11 Proposal as part of Contract**

The Proposal from the most suitable Proponent may form part of the Contract.

## **5. Additional Terms**

### **5.1 Sub-Contracting**

- A. Using a sub-contractor (who should be clearly identified in the proposal) is acceptable. This includes a joint submission by two or more Proponents having no formal corporate links. However, in this case, one of these Proponents must be prepared to take overall responsibility for successful performance of the contract and this should be clearly defined in the proposal.
- B. Sub-contracting to any firm or individual whose current or past corporate or other interests may, in the NCRD's opinion, give rise to a conflict of interest in connection with this project will not be permitted. This includes, but is not limited to, any firm or individual involved in the preparation of this RFP.
- C. Where applicable, the names of approved sub-contractors listed in the proposal will be included in the Contract. No additional subcontractors will be added, nor other changes made, to this list in the Contract without the written consent of the NCRD.

## **5.2 Acceptance of Proposals**

- A. This RFP should not be construed as an agreement to purchase goods or services. The NCRD is not bound to enter into a Contract with the Proponent who submits the lowest priced proposal, or with any Proponent. Proposals will be assessed in light of the evaluation criteria. The NCRD will be under no obligation to receive further information, whether written or oral, from any Proponent.
- B. The NCRD reserves the right to not proceed with the selection of a Contractor and the negotiation and award of a Contract if, for any reason, it considers this to be in its best interest, and, without limitation, the NCRD may elect to withdraw this RFP on the basis for further information received by the NCRD including information received as a result of this RFP.
- C. Neither acceptance of a proposal nor execution of a Contract will constitute approval of any activity or development contemplated in any proposal that requires any approval, permit or license pursuant to any federal, provincial, regional district or municipal statute, regulation or by-law.

## **5.3 Rejection of Proposals**

The NCRD reserves the right to reject any or all proposals. Unsuccessful proponents will be notified in writing after the award of the consulting assignments.

## **5.4 Definition of Contract**

Notice in writing to a Proponent that it has been identified as the successful Proponent and the subsequent full execution of a written Contract will constitute a Contract for the goods or services, and no Proponent will acquire any legal or equitable rights or privileges relative to the goods or services until the occurrence of both such events.

## **5.5 Liability for Errors**

While the NCRD has used considerable efforts to ensure an accurate representation of information in this RFP, the information contained in this RFP is supplied solely as a guideline for Proponents. The information is not guaranteed or warranted to be accurate by the NCRD, nor is it necessarily comprehensive or exhaustive. Nothing in this RFP is intended to relieve Proponents from forming their own opinions and conclusions with respect to the matters addressed in this RFP.

## **5.6 Agreement with Terms**

By submitting a Proposal the Proponent agrees to all the terms and conditions of this RFP. Proponents who have obtained the RFP electronically must not alter any portion of the document, with the exception of adding the information requested. To do so will render the Proposal invalid.

## **5.7 Modification of Terms**

The NCRD reserves the right to modify the terms of this RFP at any time at its sole discretion. This includes the right to cancel this RFP at any time prior to entering into a Contract with the successful Proponent.

## **5.8 Ownership of Proposals and Freedom of Information**

All documents, including proposals, submitted to the NCRD become the property of the NCRD. They will be received and held in confidence by the NCRD, subject to the provisions of the *Freedom of Information and Protection of Privacy Act*.

## **5.9 Use of Request for Proposal**

This document, or any portion thereof, may not be used for any purpose other than the submission of proposals.

## **5.10 Confidentiality of Information**

Information pertaining to the NCRD obtained by the Proponent as a result of participation in this project is confidential and must not be disclosed without written authorization from the NCRD.

## **5.11 No Collusion**

By participating in this competition, proponents agree they shall not discuss or communicate directly, or indirectly, with any other Proponent regarding the details of the preparation or presentation of their Proposals. Each Proponent's Proposal shall be submitted without any connection, knowledge, comparison of figures or arrangement with any other proponent or agent thereof. Each proponent shall be responsible to ensure that its participation in this process is conducted fairly without collusion or fraud.

## **5.12 Fee Proposal & Payment to Proponent**

The Fee Proposal shall include the total upset fee for the consulting services broken into individual upset fees for each task.

Any other professional services required to complete the assignment must be included as part of the Proponent's proposal.

Completion of every item of the Fee Proposal including the signature(s) of the company official(s) is mandatory. Proposals which have not met this requirement may not be considered further.

The Proponent will be paid in progress payments as set out in the Consulting Services Agreement, which will be issued for all fees and reimbursable disbursements incurred by the Proponent. Payment will be limited to the amount associated to each task as identified by the Consultant in the "task-fee" schedule in the proposal.

## **5.13 Clarification of Proposals**

The NCRD reserves the right to seek clarification of the contents of any proposal, or to require a proponent to submit further documentation, and to seek the respective proponent's acknowledgement of that interpretation. The NCRD may waive requirements of the RFP at its discretion where it deems it appropriate to do so.

The NCRD may choose to meet with some or all of the proponents to discuss aspects of their respective proposals; however, the NCRD is not obliged to seek clarification of any aspect of a proposal. The supplementary documentation accepted by the NCRD and written interpretations which have been acknowledged by the affected proponent shall be considered as part of their proposal.

## **5.14 Professional Responsibility**

Only qualified and experienced professionals will be considered for this project. The successful proponent will be expected to provide services in accordance with a standard care, skill and diligence maintained by a Proponent providing consulting services described in the Terms of Reference.

## **Project or Program Requirements**

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### **6. Selected Contract Clauses**

#### **6.1 Laws of British Columbia**

- A. Any Contract resulting from this RFP will be governed by and will be construed and interpreted in accordance with the laws of British Columbia.
- B. The Contractor will give all the notices and obtain all the licenses and permits required to perform the work. The Contractor will comply with all laws applicable to the work or performance of the Contract.

#### **6.2 Arbitration**

All disputes arising out of or in connection with the Contract must, unless the parties otherwise agree, be referred to and finally resolved by arbitration pursuant to the *Commercial Arbitration Act*.

#### **6.3 Indemnity**

The Contractor will indemnify and save harmless the NCRD, its employees and agents from and against all claims, demands, losses, damages, costs and expenses made against or incurred, suffered or sustained by the NCRD at any time or times (either before or after the expiration or sooner termination of the Contract) where the same or any of them are based upon or arise out of or from anything done or omitted to be done by the Contractor or by any servant, employee, officer, director or sub-contractor of the Contractor pursuant to the Contract excepting always liability arising out of the independent acts of the NCRD.

#### **6.4 Contract Administrator**

The Chief Administrative Officer or appointee will be assigned by the NCRD to oversee the Contract awarded to the successful Proponent.

## **6.5 Proof of Insurance & Registration with WorkSafe BC**

- A. The successful proponent shall, as a condition of award, submit proof of the insurance required in the form of valid certificates of insurance to the NCRD, on or before the commencement of work. The certificates of insurance shall confirm the coverage set out in the agreement.
- B. The Contract may contain a provision that the Contractor and any approved sub-contractors must be registered with Worksafe BC (WBC), in which case WBC coverage must be maintained for the duration of the Contract. The Contractor may be required to submit a WBC Clearance Letter indicating that all WBC assessments have been paid.

## **6.6 Waiver**

The NCRD does not accept responsibility for any verbal information or advice or for any errors and omissions which may be contained in this RFP or the appendices, data, materials or documents disclosed or otherwise provided to Proponents pursuant to this RFP. The NCRD makes no representation or warranty, either express or implied, in fact or in law, with respect to the accuracy or completeness of the RFP and related documentation.

The NCRD shall not be responsible for any action, cost, loss or liability whatsoever arising from the Proponent's reliance of use of the RFP and related documentation provided. Each Proponent is responsible for obtaining its own independent financial, legal, accounting, engineering and technical advice with respect to any information included in this RFP and related documentation.

## **7. Requirements and Project Scope**

### **7.1 Proposal Requirements**

The Proponent's Proposal is to include the following information with respect to the Project:

- A. Corporate Profile, including the names and resumes of the project manager, personnel involved in the Project, and primary contact;
- B. A summary of the Proponent's understanding of the Project and an outline of the methodology envisioned for its successful completion;
- C. A separate outline for each of the sections required in the Terms of Reference which identifies any additional consulting services that will be provided as part of the proposal;



- D. A schedule of hourly rates for all personnel who might be utilized in the Project. The hourly rates will apply to the consulting assignment outlined in the Terms of Reference, as well as any additional technical and consulting services that may be approved through a Change in Scope. The hourly rates quoted shall be firm to the end of the assignment and shall include all computer hardware, software, and other equipment costs required by personnel to complete this assignment. Senior personnel may be used on work normally done by personnel in lower classifications but the lower hourly rate must be claimed for such work;
- E. A timetable outlining the work required to complete the consulting assignment;
- F. An endorsement that “We (name of Proponent), do hereby confirm that all computer software used by the Proponent in the execution of this assignment is directly licensed to the Proponent and that the terms of the software licensing agreements have not been breached.”; and
- G. A statement confirming that “Regardless of wording contained in this Proposal that may suggest otherwise, this Proposal includes all the consulting services outlined in the Terms of Reference unless the consulting services which are to be excluded are clearly identified in a „Terms of Reference Modifications“. This statement shall be used in place of the standard practice of reiterating the Terms of Reference requirements in the Proponent’s proposal.

## **7.2 Project Scope**

The NCRD anticipates the this Project to be completed in the following phases:

- A. Phase 1: Discovery/Engagement session to include NCRD and stakeholder engagement to identify and guide the development of a rebranding strategy and overall brand imaging.
- B. Phase 2: Strategy presentation to include a rebranding strategy based on data collected in Phase 1. This phase includes presentation of feedback received from stakeholders in Phase 1 and a recommended strategy option.
- C. Phase 3: Design presentation to include presentation of a new logo, visual identity presentation and a brand standards guide. This phase allows for the presentation of design options for further implementation.
- D. Phase 4: Implementation phase to include implementation of preferred design templates and development of new website. This phase also includes an overall implementation plan for rebranding of the NCRD.

## 8. Evaluation Criteria

### 8.1 Mandatory Criteria

The following are mandatory requirements. Proposals not clearly demonstrating that they meet them will receive no further consideration during the evaluation process.

Criteria
A. The proposal must be received at the closing location by the specified closing date and time.
B. The proposal must be in English and must not be sent by facsimile.
C. 2 copies of the proposal must be submitted (1 hardcopy)
D. The proposal must be signed by a person authorized to sign on behalf of the Proponent.

### 8.2 Desirable Criteria

Proposals meeting the mandatory requirements will be further assessed against the following desirable criteria.

Criterion	Weight	Minimum score (if applicable)
Understanding of Project	5%	
Qualifications and Ability to Complete Project <ul style="list-style-type: none"><li>• Experience and structure/organization of team</li><li>• Demonstrated ability to prepare rebranding materials; conduct stakeholder and owner consultations; and propose an implementation action plan into various stages and steps of corporate rebranding.</li></ul>	20%	
Planning and Process Development Proposal <ul style="list-style-type: none"><li>• Developed plan to prepare rebranding strategy</li><li>• Methodology for stakeholder and owner engagement</li></ul>	30%	
Project Timetable	10%	
Project Pricing	10%	

Initiative and Innovativeness of Proposal	15%	
References <ul style="list-style-type: none"> <li>The Proponent shall provide two (2) references</li> </ul>	5%	
Quality of Submission <ul style="list-style-type: none"> <li>Clarity, completeness, conciseness and format</li> </ul>	5%	

### 8.3 Selection Process

Submissions will be reviewed against the above criteria by an evaluation committee and the highest scoring submissions will be short-listed. The short-listed Proponents will be notified by the NCRD and may be required to make presentation that will be evaluated and scored. The NCRD's intent is to enter into a Contract with the Proponent that has the highest final overall score.

### 8.4 Timeframe

Pre-Project Consultant Meeting	March 2017
Initiate Project	April 2017
Project Phase 1	April 2017
Project Phase 2	June 2017
Project Phase 3	August 2017
Project Phase 4	November 2017

## 9. Proposal Format

The following format and sequence should be followed in order to provide consistency in Proponent response and ensure each proposal receives full consideration. All pages should be consecutively numbered.

- A. Proposal covering letter. Please use sample provided in Appendix B.
- B. Table of contents including page numbers.
- C. A short (one or two page) summary of the key features of the proposal.
- D. The body of the proposal, including pricing, i.e. the "Proponent Response".

## Appendix A Receipt Confirmation Form

### Northern Coast Regional District Rebranding Project

Closing date: \_\_\_\_\_

### Request for Proposal No. 2017-01 North Coast Regional District

To receive any further information about this RFP please return this form to:

Attention: Doug Chapman, Chief Administrative Officer  
North Coast Regional District  
14-342 3<sup>rd</sup> Avenue West  
Prince Rupert, B.C. V8J 1L5  
Fax: (250) 627-8493

COMPANY: \_\_\_\_\_

STREET ADDRESS: \_\_\_\_\_

CITY/PROVINCE: \_\_\_\_\_ POSTAL CODE: \_\_\_\_\_

MAILING ADDRESS IF DIFFERENT: \_\_\_\_\_

PHONE NUMBER: \_\_\_\_\_ FAX NUMBER: \_\_\_\_\_

CONTACT PERSON: \_\_\_\_\_

E-MAIL: \_\_\_\_\_

☐ WE WILL BE SENDING \_\_\_\_\_ REPRESENTATIVES TO THE PROPONENTS' MEETING.  
(NUMBER)

☐ WE WILL NOT BE ATTENDING BUT WILL PROBABLY BE SUBMITTING A PROPOSAL.

UNLESS IT CAN BE SENT BY FAX, FURTHER CORRESPONDENCE ABOUT THIS REQUEST FOR PROPOSAL SHOULD BE SENT BY:

☐ COURIER COLLECT.  
PROVIDE COURIER NAME AND ACCOUNT NO: \_\_\_\_\_

☐ MAIL

SIGNATURE: \_\_\_\_\_

TITLE: \_\_\_\_\_

## Appendix B Proposal Covering Letter

*Letterhead or Proponent's name and address*

*Date*

*Purchasing agent's name and address*

Dear Sir/Madam

Subject:       **Request for Proposal name**  
                  **Request for Proposal number**  
                  **List any amendment nos. and dates**

The enclosed proposal is submitted in response to the above-referenced Request for Proposal. Through submission of this proposal we agree to all of the terms and conditions of the Request for Proposal.

We have carefully read and examined the Request for Proposal and have conducted such other investigations as were prudent and reasonable in preparing the proposal. We agree to be bound by statements and representations made in this proposal and to any agreement resulting from the proposal.

Yours truly

\_\_\_\_\_  
*signature*

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Legal name of \_\_\_\_\_  
Proponent: \_\_\_\_\_

Date: \_\_\_\_\_

**Adobe Reader 8.0+ is required to complete this application form.**

If you are using an earlier version, you will not be able to save any information you enter into the form.

Adobe Reader is a free download available at: <http://www.adobe.com/products/acrobat/readstep2.html>**1. Project Name**

Provide a name for the project that is proposed in this funding application:

North Coast Regional District Rebranding

**2. Applicant Profile**

Applicant Organization (Legal Name):	Non-Profit Society Registration No. (if applicable):
North Coast Regional District	
Address (street, city, postal code):	
14 - 342 3rd Avenue West, Prince Rupert, V8J 1L5	
Telephone:	Fax:
250-624-2002	250-627-8493
Email:	Website (URL):
info@sqcrd.bc.ca	www.sqcrd.bc.ca

**3. Primary Contact Information**

Primary Contact (for this application):	Position / Title:
Daniel Fish	Corporate Officer

Complete the following if different from Applicant Organization contact information:

Address (street, city, postal code):	Telephone:
	250-624-2002, ext 2
Email:	Fax:
dfish@sqcrd.bc.ca	



## 4. Select the Application Process

Northern Development accepts Marketing Initiatives funding applications to each of the following Trust Accounts. See the Application Guide for more information on the advisory review and approval process.

Select **one** of the following accounts:

Regional Development:

- ☐ Cariboo-Chilcotin/Lillooet
- ☐ Northeast
- ☒ Northwest
- ☐ Prince George



- ☐ Pine Beetle Recovery    ✦ If you select Pine Beetle Recovery, complete [Schedule A](#) of this application form.

Identify the municipality or regional district that is supporting this funding application:

Skeena-Queen Charlotte Regional District

Resolution of Support:

- ☒ A resolution of support from the municipality or regional district is attached.
  - ☐ A resolution of support has not yet been secured from the municipality or regional district.
- The date when this funding application is scheduled for review is:

*Applicants are responsible for securing a resolution outlining support for the Northern Development funding request from a municipality or regional district. The applicant must provide a certified copy of the resolution of support to Northern Development before a funding decision can be made.*

*The resolution of support must specify formal support for the funding application to Northern Development by the municipality's Council or the regional district's Board, the amount and terms of the funding supported, and the account and local government allocation that the Council or Board supports the funds to be drawn from.*

## 5. Project Overview

<p>Identify the project's <b>primary</b> investment area:</p> <ul style="list-style-type: none"> <li><input type="radio"/> Agriculture</li> <li><input checked="" type="radio"/> Economic Development</li> <li><input type="radio"/> Energy</li> <li><input type="radio"/> Forestry</li> <li><input type="radio"/> Mining</li> <li><input type="radio"/> Olympic Opportunities</li> <li><input type="radio"/> Pine Beetle Recovery</li> <li><input type="radio"/> Small Business</li> <li><input type="radio"/> Tourism</li> <li><input type="radio"/> Transportation</li> </ul>	<p>Identify the project's <b>secondary</b> investment area:</p> <ul style="list-style-type: none"> <li><input type="radio"/> Agriculture</li> <li><input type="radio"/> Economic Development</li> <li><input type="radio"/> Energy</li> <li><input type="radio"/> Forestry</li> <li><input type="radio"/> Mining</li> <li><input type="radio"/> Olympic Opportunities</li> <li><input type="radio"/> Pine Beetle Recovery</li> <li><input type="radio"/> Small Business</li> <li><input checked="" type="radio"/> Tourism</li> <li><input type="radio"/> Transportation</li> </ul>
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*Northern Development project investments must fall within the ten investment areas above as identified in the Northern Development Initiative Trust Act.*

<p>Provide a concise description of the project:</p> <p>The North Coast Regional District (NCRD), formerly the Skeena-Queen Charlotte Regional District, is seeking an opportunity to work with a professional consultant, ideally local to Northern BC, to conduct a rebranding exercise that will assist staff in having professional and consistent communication across the organization. The consultant, in collaboration with the NCRD, will undertake a public engagement process across the region to explore potential rebranding designs. With the aim of creating a representative brand, the consultant will need to engage the public both locally, in and around Prince Rupert, as well as more remote communities across Haida Gwaii. The travel budget for this engagement is anticipated to be significant due to the need to incur the significant cost of travel to these communities. The consultant will also review the current logos, seeking a common theme that is in keeping with the Regional District's vision and mission and is reflective of the area's truly unique characteristics. They will also develop an integrated communications standards manual, which can be used in business attraction and retention, along with guidelines for adapting the brand in different contexts. In addition to this work, the rebranding exercise will include a redesign of the NCRD's website to incorporate any changes to the branding.</p>
<p>Explain the rationale for the project:</p> <p>The NCRD is competing with other areas and municipalities for new businesses, residents, tourists and government funding sources. An effective brand will incorporate respect for the past with a look toward future goals, and be targeted to a range of audiences such as existing residents, future residents, tourists and businesses.</p> <p>At the present time, there are at least three logos being used within the organizations. The various logos can be seen on the website, letter head and correspondence, signage at Regional District facilities and promotional materials.</p> <p>To support ongoing and balanced economic development, it is important that the NCRD present itself as a unique and dynamic area reflective of its vast amount of land base, with small communities unique to each area. This will allow the NCRD to raise awareness of characteristics of which residents are proud, attract not only tourists but also businesses and differentiate itself from other areas in BC.</p> <p>★ Focus on community or regional needs with regards to economic development that the proposed project will address specific to the primary investment area.</p>



## 6. Key Deliverables

*The following key deliverables will be reported on by the applicant organization for a five (5) year period to demonstrate the direct economic benefits of the project:*

Outline the projected economic benefits to the local or regional economy:					
<ul style="list-style-type: none"> <li>- Raise awareness of the diversity in community in the region</li> <li>- Strengthen tourism by creating preferred destination status</li> <li>- Contribute to economic diversification</li> </ul>					
Note: additional benefits can be seen on attachment provided.					
	Projected Annual Revenues				
Current Annual Revenues:	Year 1	Year 2	Year 3	Year 4	Year 5
\$ 1,329,836	\$ 1,343,134	\$ 1,356,565	\$ 1,370,131	\$ 1,383,832	\$ 1,397,670
<b>INCREMENTAL REVENUE GENERATION OVER FIVE (5) YEARS:</b>					<b>\$ 202,152</b>
<i>* Incremental revenue is the sum of the Projected Annual Revenues for the five (5) years of the project, minus the Current Annual Revenues maintained over the same five (5) year period.</i>					
Describe how the revenue will be generated and the sources of revenue:					
<p>By creating a desirable location for residents and businesses to locate, the opportunity to create additional revenue generation through taxation exists. A project of this nature aims not only to increase population through regional branding initiatives, but also by increasing the values under BC Assessment by marketing the region as a desirable place to live.</p>					
What percent of the projected annual revenue is from outside central and northern BC?				0	%

## 7. Project Participation

List all participants that will actively contribute to the project:	
Communities ( <i>population ≤ 5,000 residents</i> ) :	Dodge Cove, Oona River, Sandspit, Tlell, Tow Hill, Village of Port Clements, Village of Masset, Village of Queen Charlotte, District of Port Edward
Communities ( <i>population &gt; 5,000 residents</i> ) :	City of Prince Rupert
First Nations Communities:	Lax Kwa'laams, Skidegate, Old Massett, Hartley Bay, Kitkatla, Metlakatla
Private Businesses:	Consultant (once selected)
Non-Profit Organizations:	Tourism HG, MIEDS
Governmental Organizations:	North Coast Regional District

## 8. Project Milestones

Stage of Project:	Scheduled Date:	Describe the current stage of the project:
1) Secure RD Commitment of Funding	January 2017	Currently, the RFP for services under this project have been issued. Funds have been earmarked in the Regional District budget for this project. Two quotes have been received and are under review.
2) Complete RFP process to hire consultant	March 2017	
3) Consultant work	April - September 2017	
4) Present draft of branding exercise to stakeholders	September 2017	
5) Present the proposed rebranding strategy to Board	October 2017	
6)		

Complete the above, however if you wish to provide a more detailed project schedule, please attach separately to this application.

## 9. Project Budget

Expense Item:	Amount (\$):	Verification:
Staff Travel and Support	\$ 7,000	<input type="checkbox"/> Quote(s) attached
Marketing Consultant	\$ 55,000	<input type="checkbox"/> Quote(s) attached
Production costs (e.g. Printing of brochures, display materials)	\$ 15,000	<input type="checkbox"/> Quote(s) attached
Website Development Costs (hosting, training)	\$ 3,000	<input type="checkbox"/> Quote(s) attached
	\$	<input type="checkbox"/> Quote(s) attached
	\$	<input type="checkbox"/> Quote(s) attached
<b>TOTAL PROJECT BUDGET: \$ 80,000</b>		

Complete the above, however if you wish to provide a more detailed project budget, please attach separately to this application.



## 10. Funding Request

The following funding is requested from Northern Development:

Funding Type:	Amount (\$):	
Grant	\$ 20,000	✦ Maximum allowable grant is \$20,000 per marketing project.

## 11. Other Funding Sources

Funding Source:	Amount (\$):	Identify funding terms:	Identify funding confirmation:
North Coast Regional District	\$ 60,000	<input type="radio"/> Grant <input type="radio"/> Loan <input checked="" type="radio"/> Other:	<input checked="" type="radio"/> Approval letter attached <input type="radio"/> Date approval expected:
	\$	<input type="radio"/> Grant <input type="radio"/> Loan <input type="radio"/> Other:	<input type="radio"/> Approval letter attached <input type="radio"/> Date approval expected:
	\$	<input type="radio"/> Grant <input type="radio"/> Loan <input type="radio"/> Other:	<input type="radio"/> Approval letter attached <input type="radio"/> Date approval is expected:
	\$	<input type="radio"/> Grant <input type="radio"/> Loan <input type="radio"/> Other:	<input type="radio"/> Approval letter attached <input type="radio"/> Date approval expected:
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	\$	<input type="radio"/> Grant <input type="radio"/> Loan <input type="radio"/> Other:	<input type="radio"/> Approval letter attached <input type="radio"/> Date approval expected:
	\$	<input type="radio"/> Grant <input type="radio"/> Loan <input type="radio"/> Other:	<input type="radio"/> Approval letter attached <input type="radio"/> Date approval expected:
TOTAL OTHER FUNDING: \$ 60,000		TOTAL PROJECT FUNDING: \$ 80,000 (Northern Development + Other Sources)	

Prior to disbursement of funds, Northern Development must receive copies of letters of approval for all other funding sources. Please attach all letters of approval received to date with this application. If there are more than six other funding sources, attach a complete list separately.

## 12. Leveraging

Northern Development's funding leverage for the project:	
The funding request as a percentage of total project funding is:	25.0 %
<p>+ <i>Leverage % = (Northern Development funding request) ÷ (Total project funding)</i></p> <p><i>Northern Development provides funding up to a maximum of 28.57% of a total project budget (a leveraging ratio of \$1.00 from Northern Development to \$2.50 from other sources).</i></p>	

## 13. Attachments

List all documents attached to this application:

Document Name:
1) Supporting information document
2) Resolution and letter of support from NCRD Board
3) Request For Proposal
4)
5)
6)
7)
8)
9)
10)



## 14. Authorization

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I AFFIRM THAT the information in this application is accurate and complete, and that the project proposal, including plans and budgets, is fairly presented. I agree that once funding is approved, any change to the project proposal will require prior approval of Northern Development Initiative Trust (Northern Development).

I also agree to submit report reporting materials as required by Northern Development, and where required, financial accounting for evaluation of the activity funded by Northern Development. I understand that the information provided in this application may be accessible under the Freedom of Information (FOI) Act.

I agree to publicly acknowledge funding and assistance by Northern Development.

I authorize Northern Development to make any enquiries of such persons, firms, corporations, federal and provincial government agencies/departments and non-profit organizations operating in my organization's field of activities, to collect and share information with them, as Northern Development deems necessary, in order to reach a decision on this application, to administer and monitor the implementation of the project and to evaluate their results after project completion.

I agree that information provided in this application form may be shared with the appropriate Regional Advisory Committee(s) and/or Northern Development staff and consultants.

Name:  
*Organization Signing Authority*

Title:

Date:

## 15. Submitting Your Application

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Completed funding applications (with all required attachments) should be provided electronically to Northern Development by email.

Email: [info@northernddevelopment.bc.ca](mailto:info@northernddevelopment.bc.ca)

## SCHEDULE A: PINE BEETLE RECOVERY ACCOUNT

Only complete this schedule if you are applying for funding from Northern Development's Pine Beetle Recovery Account. See the Application Guide for more information on the advisory review and approval process for Pine Beetle Recovery Account applications.

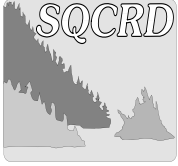
### Required Features

Describe the specific economic impact of the Mountain Pine Beetle epidemic in the community and region where the project will be implemented:

Describe how the project will directly support economic diversification that will mitigate the impact of the Mountain Pine Beetle epidemic in the community or and/region:

Outline partnership and collaboration between 1) private business, 2) First Nations, and 3) local government(s) that contributes support for the project:

★ Direct economic benefits to the three (3) parties should be described.



## STAFF REPORT

**DATE:** January 20, 2017

**TO:** D. Chapman, Chief Administrative Officer

**FROM:** D. Lomax, Haida Gwaii Regional Recreation Coordinator

**SUBJECT:** Haida Gwaii Regional Recreation: 2016 4<sup>th</sup> Quarter Reporting

### Recommendation:

**THAT the Board receives the staff report entitled “Haida Gwaii Regional Recreation: 2016 4<sup>th</sup> Quarter Reporting” for information.**

### BACKGROUND:

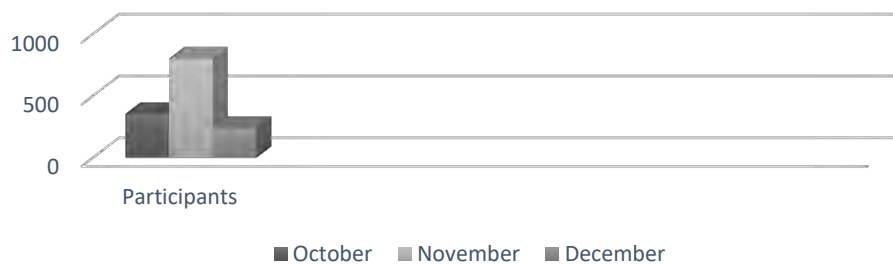
Throughout October to December 2016, the Haida Gwaii Regional Recreation Commission (HGRRC) offered support for programs in varying degrees of capacity, which included the operation of registered HGRRC programs; coordination and support for drop-in sports programs; and participation and support for community events across Haida Gwaii. These programs are categorized as being either: ran/led; cooperative/partnership; or supporting.

### DISCUSSION:

#### *After School Sport and Art Initiative (ASSAI) (Ran/Led Program)*

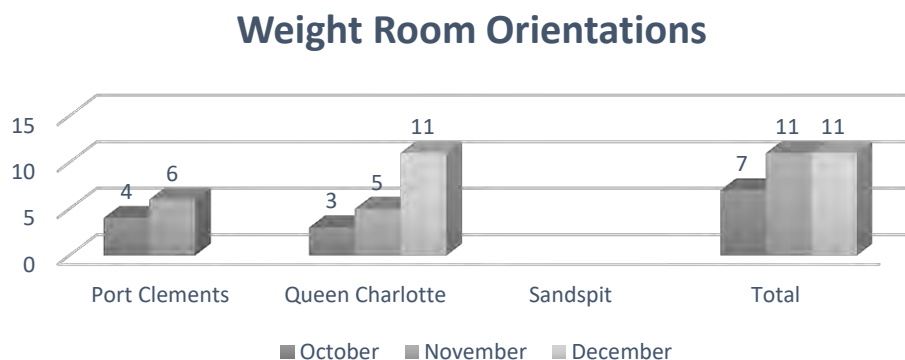
In September 2016, the Haida Gwaii ASSAI program began its sixth year of programming on Haida Gwaii. The ASSAI program offers a wide variety of free sport, art and cultural programs across the islands to youth ages 5-18.

#### ASSAI-After School Program



### **Weight Room Orientations-Port Clements and Queen Charlotte (Ran/Led Program)**

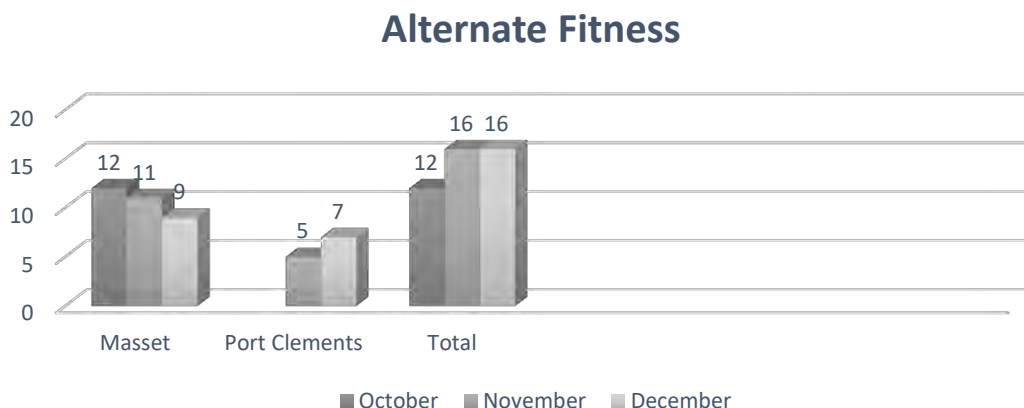
Throughout 4<sup>th</sup> Quarter, the HGRRC held a total of 5 weight room orientation sessions, with a total of 29 participants. It is staff's intent to increase the number of weight room orientation sessions throughout communities should certified instructors be available. Staff wishes to seek out additional certified instructors as there is a current service gap in Sandspit that, should an individual be certified and available, could be filled. Further statistics pertaining to weight room orientations have been illustrated below:



### **Alternate Fitness-Masset and Port Clements (Ran/Led Program)**

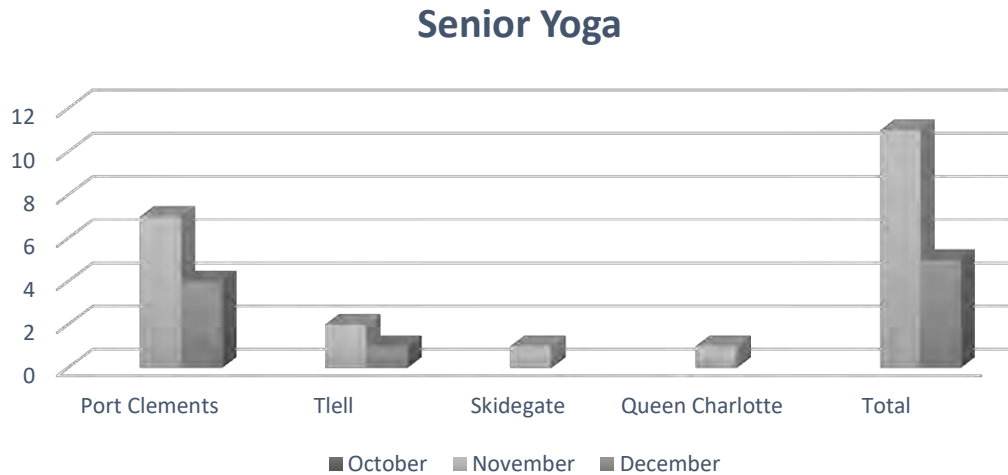
Alternate Fitness, held in Masset, averaged a total of 10.6 participants per month, all of which were from Masset. Each class averaged about 5.5 participants with a total of 15 registered participants.

Alternate Fitness, held once a week in Port Clements, started in November of 2016. This program averaged a total of 6 participants per month. Each class averaged about 3.6 participants with a total of 7 registered participants.



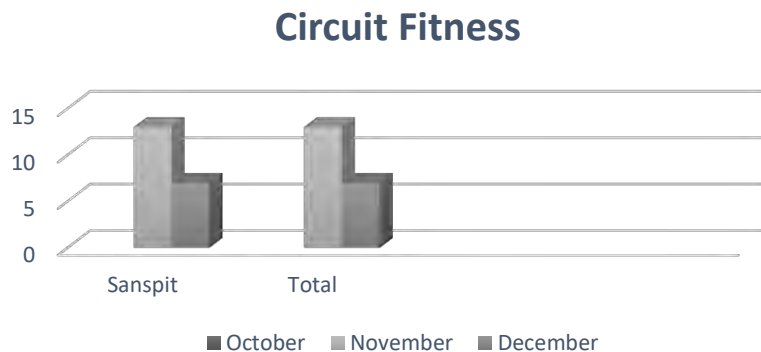
### Senior Yoga-Port Clements (Ran/Led Program)

Seniors Yoga just completed a 5-week program in Port Clements starting November 8th and finishing on December 6th in the Seniors' room (multiplex). There was a total of 11 registered participants with an average class of 6.8 participants.



### Circuit Fitness-Sandspit (Ran/Led Program)

This circuit program is held at Agnes L. Mathers Elementary in Sandspit. This program aims to create an open and inclusive venue for anyone looking to increase their level of fitness. The program ran twice-weekly in October and had a group of 13 participants. In December, the program had a total of 7 registered participants. Each class had an average of 3 participants.



### **Fitness Bootcamp-Masset (Ran/Led Program)**

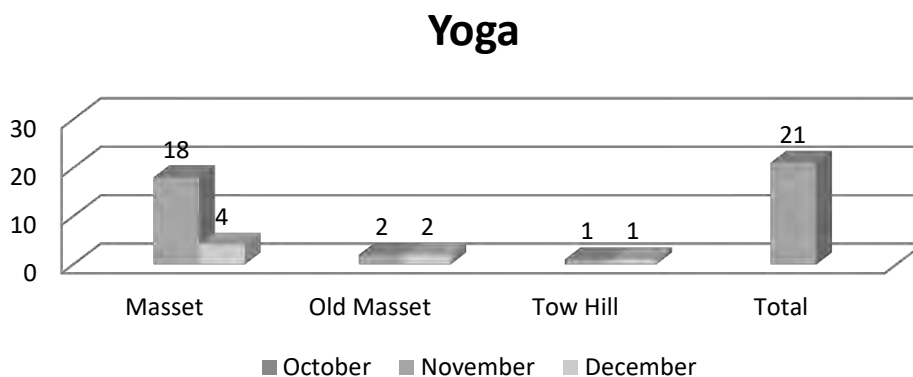
#### **\*NEW PROGRAM**

The Fitness Bootcamp program had a total of 33 registered participants for the months of November and December. November had the full 33 participants show for the program, while December had a drop to only 19 of the 33 participants registered for the program. There was a total of 10 classes between the 2 months and each day averaged 15 participants.



### **Yoga-Masset (Ran/Led Program)**

This program places emphasis on stretching, strengthening and balancing components. This program ran for 6 consecutive sessions over the course of November and December. The program had a total of 21 participants, with 9 registered and 12 drop-in participants. The class averaged a total of 8 participants per class.

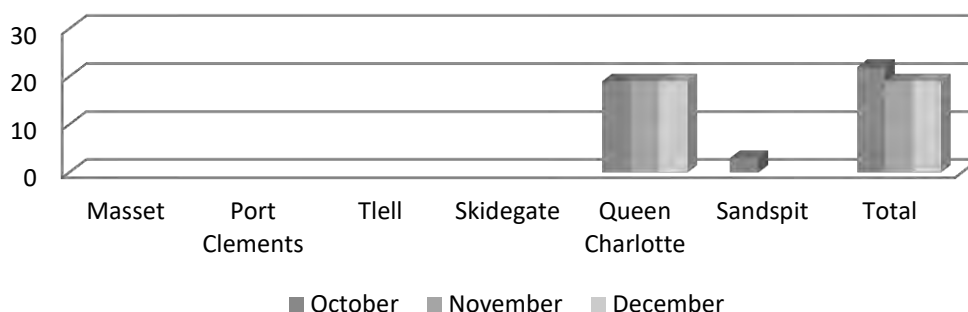




### Shitu Ryu Karate-Queen Charlotte (Ran/Led Program)

Shito Ryu Adult and Youth Karate Sensei, Deavlan Bradley, has kick started this program at Queen Charlotte Secondary School, which runs for its 4<sup>th</sup> consecutive year, twice-weekly. Shito Ryu Karate is attended by youth and adults ages 7-57. The program's long-standing attendees made the first month a roaring success and led to several new registrants; October saw a total of 22 participants, 19 from Queen Charlotte and 3 from Sandspit.

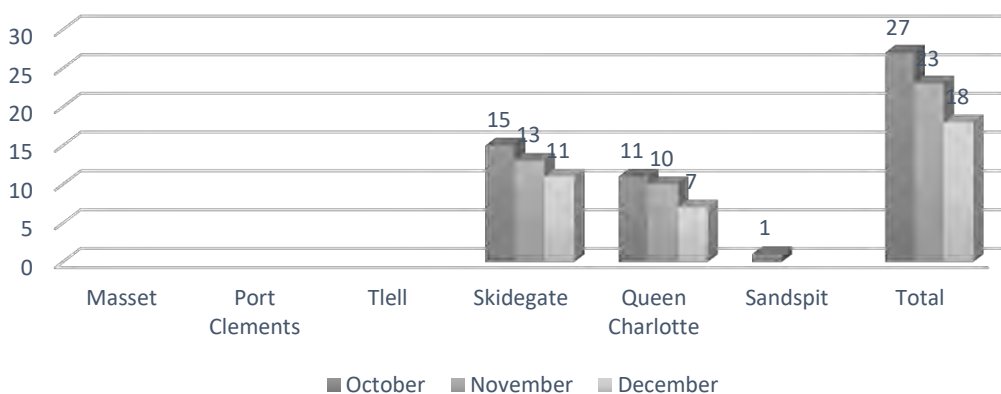
### Shitu Ryu Karate



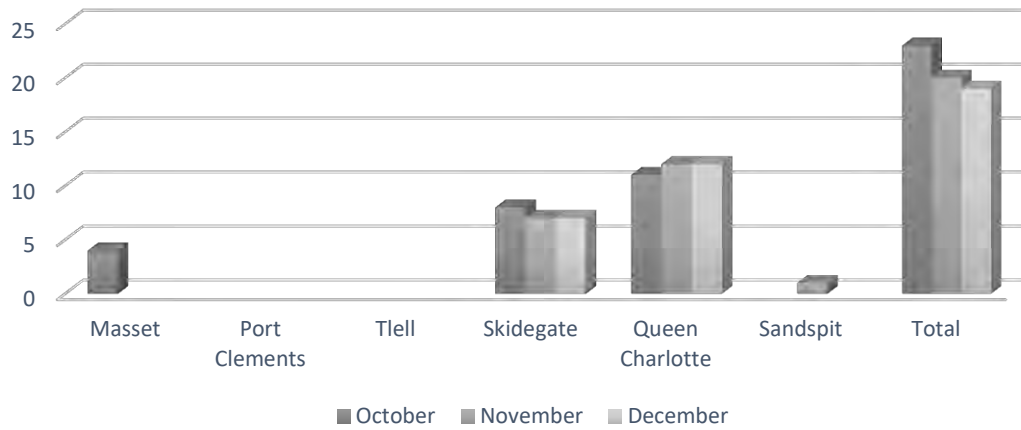
### "Drop-in" Programs-Queen Charlotte (Ran/Led Programs)

The following drop-in programs have only been running for the last 10 days of September at the schools and the below data is what has been collected thus far. There have been no issues with regards to following the new protocol to register drop in programs as programs of Haida Gwaii Recreation. This process entails making sure that the drop-in program registration form, sign in sheets and waivers are filled in and collected by the individual hosting the drop-in program, and a reporting structure between staff and drop-in sports coordinators is established.

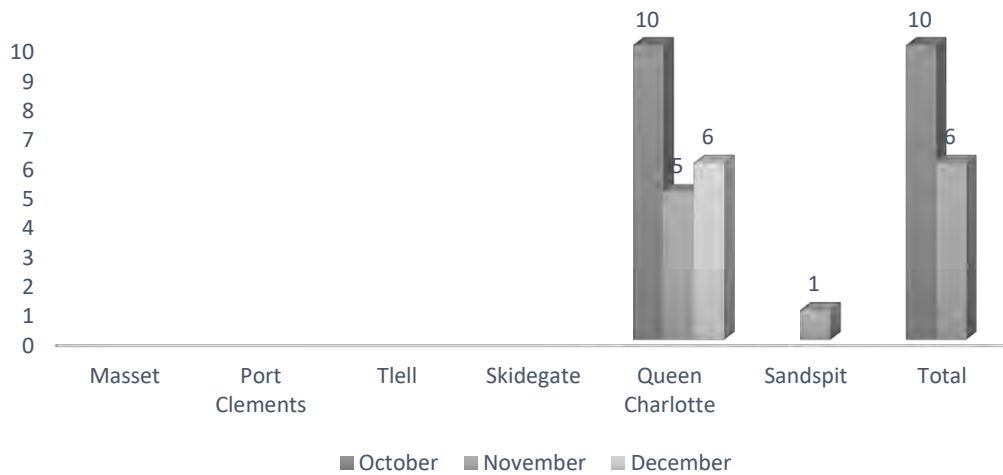
### Indoor Floor Hockey, Wednesdays & Fridays 8-10 pm



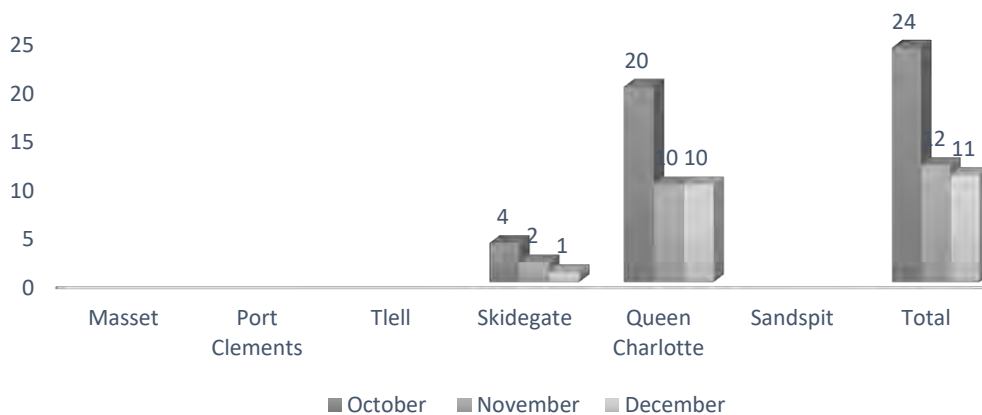
### Basketball, Tuesdays & Fridays 6-8 pm



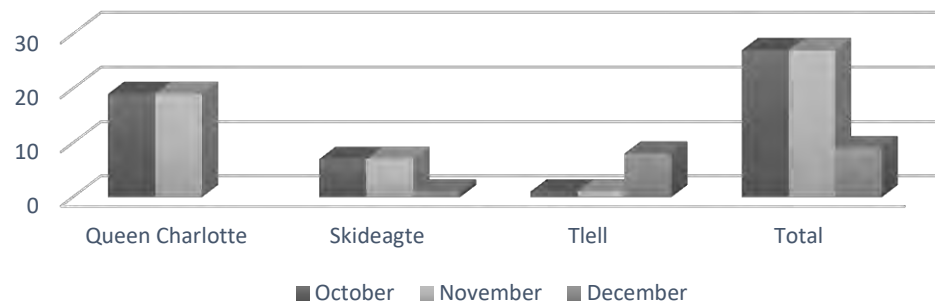
### Pickleball, Mondays & Wednesdays 6-8 pm



### Volleyball, Mondays 8-10 pm



### Indoor Soccer, Wednesdays 8-10 pm



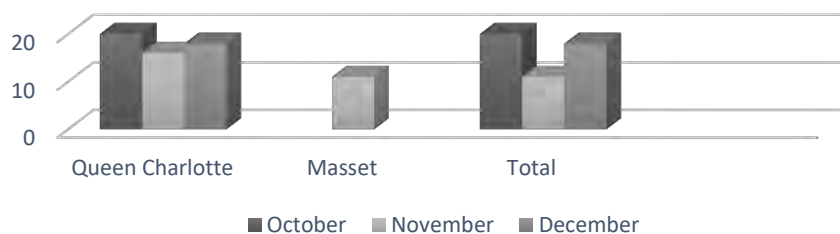
Currently Agnes L. Mathers Elementary (Sandspit) and Gudangaay Tlaats'gaa Naay Secondary School (Masset) have purchased 3<sup>rd</sup> party liability insurance that will cover facility users until April 2017 so drop in sporting groups using their facilities currently will not be going through Haida Gwaii Recreation to register their drop-in programs.

Staff have been working on building relationships with the principals and staff at School District No. 50 to make sure that once their 3<sup>rd</sup> party liability insurance is expired, drop in sporting groups will go through Haida Gwaii Recreation for all their programming needs.

### **Bike Re-Psych Program-All Islands (Supporting)**

Bike Re-Psych crew set up a bicycle-repair station with assistance and support on DIY upgrades, maintenance and fix-it projects. The event saw over 65 participants swinging by to inquire into repairs and learn about maintenance. In October, there were 20 participants from Queen Charlotte, in November there were a total of 16 participants in Queen Charlotte and 11 in Masset. Finally, December in Queen Charlotte there was a total of 18 participants.

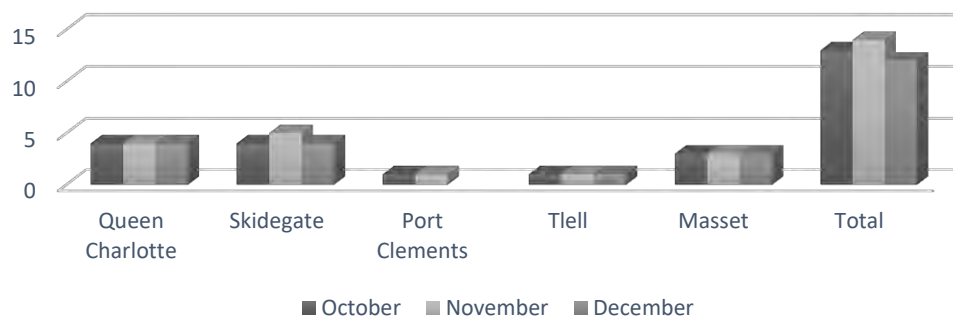
### Bike Re-Psych Program



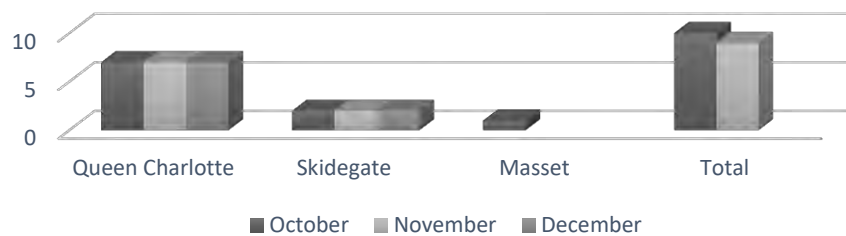
### **Creative Movement and Ballet-Queen Charlotte (Supporting)**

In partnership with Sun Studio and Caitlyn Epnors. The Creative Movement and Ballet Dance program began at the end of October and finished on December 3<sup>rd</sup>. It is a program that has been running once a week, 2 classes every Saturday out of Sun Studio in Queen Charlotte. For the 4-5-year age group, there were a total of 7 classes, 14 participants in total with an average of 13 participants per class. For the 6-8-year old age group there were a total of 10 participants with a class average of 9 participants. Total number of registered participants was 24.

#### **Creative Movement and Ballet - 4 to 5 yr.**

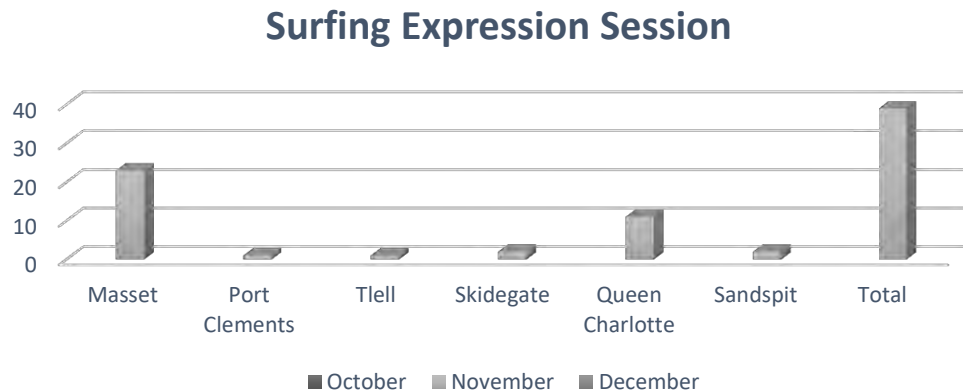


#### **Creative Movement and Ballet - 6 to 8 Yr.**



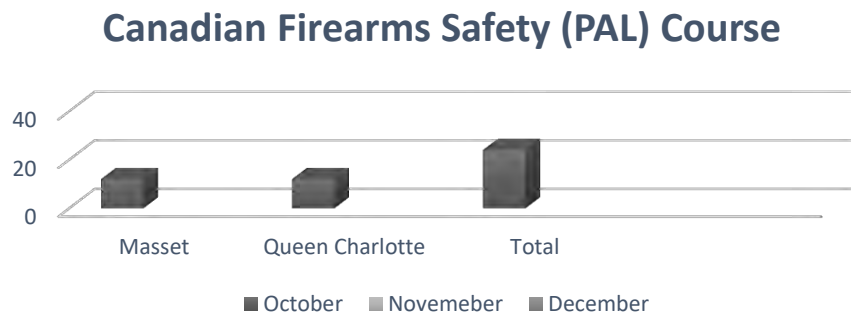
### 8th Annual Surfing Expression Session-Masset (Supporting)

On November 12, 2016, North Beach Surf Shop held their annual “Surfing Expression Session” at North Beach, Masset. Haida Gwaii Recreation assisted with the registration of 39 participants for the Expression Session from all different communities in Haida Gwaii.



### Canadian Firearms Safety (PAL) Course (Supporting)

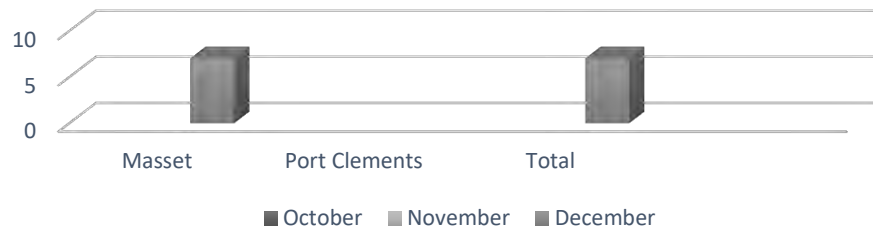
Long-time Haida Gwaii Recreation instructor, Ron Haralson, concluded two pre-requisite licensing courses in Queen Charlotte and Masset this October. The certification is required for all hunters as part of the foundation for the Possession and Acquisition License, and had a total of 24 registered participants, 12 for both classes.



### Conservation and Outdoor Recreation Education (CORE) Course (Supporting)

Long-time Haida Gwaii Recreation instructor, Ron Haralson, concluded pre-requisite licensing courses in Masset and Port Clements in December. The certification is required for all hunters as part of the foundation for the Possession and Acquisition License. Masset had a total of 7 participants, with no participants in Port Clements.

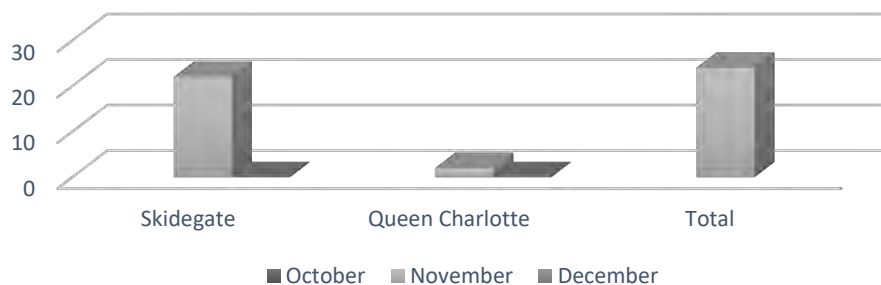
## Conservation and Outdoor Recreation Education (Core) Course



### **Family Night at Sk'aadgaa Naay Elementary-Skidegate (Supporting)**

Tawni Davidson, a teacher with SD50 hosted a “family night” for children and parents to participate in games and view movies to give families a space to go to during the dark, shortened winter days. This program ran every Friday from November 4<sup>th</sup> to December 9<sup>th</sup>, 2016. The program had a total of 24 participants, 22 from Skidegate and 2 from Queen Charlotte.

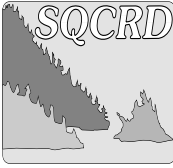
## Family Night



### **RECOMMENDATION:**

Staff is recommending that the Board receive the Haida Gwaii Regional Recreation Coordinators report entitled “Haida Gwaii Regional Recreation: 2016 4<sup>th</sup> Quarter Reporting” for information.





## STAFF MEMORANDUM

**DATE:** January 20, 2017  
**TO:** D. Chapman, Chief Administrative Officer  
**FROM:** D. Fish, Corporate Officer  
**SUBJECT:** 2016 Grant Writing Activities

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### BACKGROUND:

At its Regular meeting held December 9, 2016, the Board of the North Coast Regional District (NCRD) requested to further information pertaining to grant writing activities undertaken by the NCRD in 2016.

### PURPOSE:

The purpose of this memorandum is to provide statistical information pertaining to the NCRD's 2016 grant writing activities.

### DISCUSSION:

In 2016, a service contract for a grant writing position was reached in April, with confirmation of support funding from Northern Development Initiative Trust's (NDIT) Grant Writing Support program being received in March.

Throughout 2016, the grant writer provided support in completing all NCRD grant funding applications, as well as support to a number of other NCRD affiliated organizations in their grant funding initiatives.

A summary of 2016 grant writing activities have been summarized below:

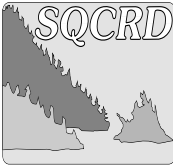
<b>Project</b>	<b>Agency</b>	<b>Funding Agency</b>	<b>Total Project Value</b>	<b>Funding Request</b>	<b>Funding Awarded</b>
Oona River Community Hall: Barrier Free Access Project	Oona River Community Association	Employment and Social Development Canada	\$51,962	\$33,775	\$33,775
Professional Development	NCRD	UBCM	\$1,900	\$500	\$500
NCRD Corporate Branding	NCRD	NDIT	\$60,000	\$20,000	Pending
Economic Development Capacity	NCRD	NDIT	\$50,000	\$50,000	Pending
2017 Grant Writer	NCRD	NDIT	\$10,500	\$8,000	Pending
Prince Rupert Public Library Infrastructure	PR Library	Government of Canada	\$180,000	\$49,800	Pending
			<b>\$354,362</b>	<b>\$162,075</b>	<b>\$34,275</b>

Further to those projects listed above, the grant writer has been in contact with the following grant-in-aid recipients to inquire into their funding assistance needs and potential grant opportunities related to those needs:

- Prince Rupert and Regional Archives;
- North Coast Transition Society;
- Port Edward Historical Society;
- Haida Gwaii Arts Council;
- Delkatla Sanctuary Society; and
- Haida Gwaii Museum.

In 2016, fees paid to the grant writer were \$1,572.50, with \$1,195.10 recovered through NDIT's grant writing support program, the total cost to hire a grant writer for the NCRD was \$377.40.

At its Regular meeting held December 9, 2016, the Electoral Area Advisory Committee resolved to recommend to the Board of the NCRD that rebate funding under NDIT's grant writing support program be split proportionally between a mainland grant writer (\$4,000), and the MIEDS grant writer (\$4,000). At the time of writing this report, staff are continuing discussion with NDIT with respect to the structuring of a funding application to accommodate two grant writing positions for the NCRD. It is anticipated that this will be finalized prior to the January 20, 2017 NCRD Regular Board meeting.



## STAFF REPORT

**DATE:** January 20, 2017  
**TO:** Doug Chapman, Chief Administrative Officer  
**FROM:** Morganne Williams, Consultant  
**SUBJECT:** Aurora LNG Project Review

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### Recommendation:

**THAT** the NCRD Board direct working group members to focus their review on following sections in the application: (1) water quality, (2) economic effects, and (2) social effects;

**AND THAT** the NCRD Board call a Special Board meeting on February 9, 2017 at 7:00 p.m. to be held via teleconference.

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### Background

On December 13, 2016, the BC Environmental Assessment Office (EAO) formally accepted the Aurora LNG application for detailed review. The purpose of this report is to provide the North Coast Regional District (NCRD) Board an update on the process moving forward and important upcoming dates.

### Overview of Next Steps and Anticipated Timing

#### Initial Review

The review process has entered the 35-day review where working group members are to review sections of the application that fall within their area of expertise or mandate. Comment is due by 13 February 2017.

#### Working Group Meeting

The BC EAO has set a tentative date to have a working group meeting in Prince Rupert on 7 February 2017. This will be a full day workshop where working group members discuss the application and next steps. Current NCRD representatives on the working group include: Director Nobels, Doug Chapman, and Morganne Williams. At this time, Director Nobels and Morganne Williams will be attending the workshop on behalf of the NCRD and Doge Cove.

#### Public Comment Period

The 45-day public comment period is open from January 16 to March 2, 2017. An Open House is scheduled for 8 February 2017 in Prince Rupert. Additional details on open house will be available at a later date.

## **Discussion**

NCRD Working Group members have begun to review the application. Areas that have been identified based on mandate and areas of expertise include:

- Environmental Effects: Water Quality
- Economic Effects
- Social Effects
  - Visual Quality
  - Infrastructure and Services
  - Land and resource use
  - Marine use and navigable waters
  - Community Health

The NCRD Board may wish to include additional sections to be reviewed by working group members. Attachment 1 lists application sections for reference.

Comment submission for working group members closes on 13 February 2017. In order for the Board to endorse proposed comments made on the application by 13 February a special board meeting, or alternative as identified by NCRD staff, is required. It is recommended that a Special Board Meeting be held on 9 February, 2017. The Board Meeting may be done via teleconference.

## **Conclusion**

The Aurora LNG application is entering formal detailed review under the BC EAO. Working Groups members have begun to review the application in preparation for upcoming meetings and to meet submission deadline. At this time, the NCRD Board may select sections they wish working group members to focus on as well as identify a preferred method for endorsement of comments to be submitted by 13 February 2017.

## **Attachment 1: Application Sections**

### Assessment of Potential Environmental Effects

- Air Quality
- Greenhouse Gases
- Acoustic Environment
- **Water Quality**
- Vegetation and Wetland Resources
- Wildlife Resources
- Freshwater Fish and Fish Habitat
- Marine Mammals
- Marine Birds

### **Assessment of Potential Economic Effects**

### **Assessment of Potential Social Effects**

- Visual Quality
- Infrastructure and Services
- Land and Resource Use
- Marine Use and Navigable Waters
- Community Health

### Assessment of Potential Heritage Effects

### Assessment of Potential Health Effects

### Accidents or Malfunctions

### Effects of the Environment on the Project

*Note:* sections proposed for review are highlighted in yellow.

## NORTH COAST REGIONAL DISTRICT

## BYLAW NO. 611, 2017

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A Bylaw to provide for the borrowing of money during  
fiscal year 2017 in anticipation of revenue

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**WHEREAS** it is deemed necessary, in anticipation of revenue, to borrow certain sums of money to meet the current lawful expenditures of the Regional District;

**AND WHEREAS** it is provided by Section 404 of the *Local Government Act* that the Regional Board may, without the assent of the electors or the approval of the Inspector of Municipalities, provide for the borrowing of such sums of money as may be necessary to meet the current lawful expenditures of the Regional District;

**AND WHEREAS** the member municipalities and the Surveyor of Taxes are not required to make payment from taxation revenues of amounts requisitioned by the Regional District until August 1, 2017;

**AND WHEREAS** there are no liabilities outstanding under Section 404;

**NOW THEREFORE** the Board of the North Coast Regional District, in open meeting assembled, enacts as follows:

1. This bylaw may be cited as the "Revenue Anticipation Borrowing Bylaw No. 611, 2017".
2. The Board shall be and is hereby empowered and authorized to borrow upon the credit of the North Coast Regional District from the Northern Savings Credit Union, Prince Rupert, BC an amount, or amounts, not exceeding the sum of Nine Hundred & Fifty Thousand (\$950,000.00) Dollars as the same may be required and to pay interest at the current bank rate.
3. The form of obligation to be given as acknowledgement of the liability shall be a promissory note or a credit agreement bearing the corporate seal and signed by the Chair of the Board and Chief Administrative Officer.
4. The revenues of the Regional District, when received, shall first be used to repay the borrowing under this bylaw.

READ A FIRST TIME this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

READ A SECOND TIME this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

READ A THIRD TIME this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

ADOPTED THIS \_\_\_\_\_ day of \_\_\_\_\_, 2017.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Corporate Officer



## FABULOUS FESTIVALS AND EVENTS

**Adobe Reader 8.0+ is required to complete this application form.**

If you are using an earlier version, you will not be able to save any information you enter into the form.

Adobe Reader is a free download available at: <http://www.adobe.com/products/acrobat/readstep2.html>



★ **NOTICE:** You must fill out and submit a [pre-qualification form](#) before you submit an application unless your festival or event has previously been approved for funding.

### 1. Project Name

Provide the name of the festival or event:	Provide the date(s) of the festival or event:
Edge of the World Music Festival	August 11, 12 & 13 2017
	★ Applications must be submitted at least 6 weeks before the festival or event is scheduled to take place.

### 2. Applicant Profile

Applicant organization (legal name):	Non-profit society registration no.:
Edge of the World Music Festival Society	
Address (mailing address including street, city, postal code):	
PO Box 812, Queen Charlotte, BC V0T-1S0	
Telephone:	Fax:
250-559-2323	
Email:	Website (URL):
scottmarsden@haidagwaii.ca	www.edgefestival.com

### 3. Primary Contact Information

Primary contact (for this application):	Position/title:
Scott Marsden	Volunteer Board Member

Complete the following if different from applicant organization contact information:

Address (mailing address including street, city, postal code):	Email:
Telephone:	Fax:

## 4. Select the Appropriate Account

Northern Development accepts Fabulous Festivals and Events funding applications to each of the following trust accounts. See the application guide for more information on the advisory review and approval process.

Select **one** of the following regional development accounts:

☐ Cariboo-Chilcotin/Lillooet

☐ Northeast

☒ Northwest

☐ Prince George



Identify the municipality or regional district that is providing a resolution of support for this funding application:

Port Clements

Resolution of support:

☒ A resolution of support from the municipality or regional district is attached.

☐ A resolution of support has not yet been secured from the municipality or regional district.

The date when this funding application is scheduled for review is:

✦ Applicants are responsible for securing a resolution outlining support for the Northern Development funding request from a municipality or regional district. The applicant must provide a copy of the resolution of support to Northern Development before an application can be considered for funding.

Sample Resolution:

THAT, the (insert local government name) supports the application to Northern Development Initiative Trust from the (insert applicant organization name) for a grant of up to \$(insert amount) for the (insert festival or event name) from the (insert regional development account name).



## 5. Eligibility Confirmation

Please check all that apply:

- ☒ I have filled out the [pre-qualification form](#) available online. (If not, you must fill out this form before submitting an application.)
- ☐ The event is not in its first year of operation.
- ☒ The event is held in a concentrated time period.  
 ★ For example, the event is not a series of summer music concerts, multi-weekend regional mountain bike race, etc.
- ☒ The event is not a fundraiser.  
 ★ For example, Terry Fox Run, Relay For Life, Festival of Trees, etc.
- ☒ The event is not political in nature.  
 ★ For example, a partisan rally or gathering, an issue-based fundraiser, etc.
- ☒ The event is not religious in nature.  
 ★ For example, Christmas, Halloween, Thanksgiving, or Easter event, etc.
- ☒ The event is not held annually in communities across the province or country.  
 ★ For example, Canada Day celebrations, Remembrance Day memorials, May Day parades, etc.
- ☒ The event is not a league or club event.  
 ★ For example, sports training camps, provincial sport tournaments, bonspiels, etc.
- ☒ The event is not solely an artisan and craft fair.

## 6. Festival/Event Overview

Provide a description of the festival or event:

The Edge of the World Music Festival (EOTWS) Society is a non-profit established in July 2000, offering cultural programming to audiences on Haida Gwaii at the annual 3-day Edge of the World music festival (EOTW). Our intended results and outcomes of EOTW are to encourage activities of communities, arts, and First Nations in the performing arts on Haida Gwaii. EOTW encourages participation in and an appreciation of music and the performing arts engages wide public participation, develops local emerging and professional artists, and helps to animate Haida Gwaii communities and events. In 2016, the EOTW Festival will focus on the presentation of high profile First Nations musical acts such as A Tribe Called Red, to build a stronger relationship with the Haida Gwaii music community and offer professional development to emerging Haida musicians island-wide. The selected artists will have a national profile on the music scene but also be committed to mentoring emerging talent, helping to teach up, and coming artists.

Please describe how the festival or event promotes or strengthens the unique character of the community:

EOTW features a mix of local artists and off-island guests. EOTW is the only festival of its kind on Haida Gwaii, and one of a handful on the northern British Columbia (BC) circuit. We fulfill our mandate by providing the venue that allows professional artists to present their craft and help create a community of artistic support in the region. EOTW offers many opportunities for local musicians to share the stage with Canadian and international artists, learning from one another and growing in their respective artistic practice. As one of the most anticipated and celebrated events on Haida Gwaii, it brings together the communities of Old Massett, Massett, Port Clements, Skidegate, Queen Charlotte, and Sandspit in the central, rural community of Tlell. Three days of song, dance, and celebration brings together the community of islanders, along with our visitors from across BC and Canada.

Has your organization previously been funded under this program? If so, what year(s)?
Yes-2016
Do you have any paid staff for this festival or event? If so, how many?
EOTW has two paid positions include a part-time bookkeeper year round and a Security Coordinator.
Do you have any volunteers for this festival or event? If so, how many?
EOTW relies on volunteer hours to plan and operate the festival. Volunteers are board members, meeting regularly throughout the year to plan and report on the festival. Coordinators (25) are generally volunteers, although some positions require pay. 155

## 7. Direct Economic Benefits

Outline the economic benefits to the local or regional economy:	
EOTW is committed to providing local businesses and not-for-profits with commercial opportunities. Local businesses that received support from recent festivals include: Tlell Fall Fair Committee, Big Red Transportation, Crystal Cabin, AMS Hardware store, Queen Charlotte Observer and Haida Gwaii Trader. In addition, Masset Co-op and Pacific Coastal Airlines have been supportive of the festival by assisting the transportation of visiting artists. Almost 80% of our vendors are local and sell local food, arts and crafts, fine art works and other items.	
Outline how the festival or event will attract tourism to the community:	
EOTW advertises in regional newspapers and festival brochures. Misty Isles Economic Development Society has advertised the festival in its tourism promotional materials. Visitors play an important role in EOTW and the Haida Gwaii economy. They bring substantial economic benefits to local businesses at the festival and beyond. EOTW reaches beyond BC, inviting performers and guests from off island to come and enjoy local, regional, and national musical talent. EOTW offers many opportunities for local musicians to share the stage with Canadian and international artists,	
Does your festival or event feature artistic performances?	If yes, do you compensate artists and arts professionals by paying fees at industry standards and adhere to international intellectual property rights standards?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No
Number of people who attended or participated in the previous festival or event:	Number of people projected to participate or attend the festival or event this year:
2200	2400
Do you track where attendees and participants are from (e.g. their home community)?	What percentage or number of last year's attendees was from outside the community in which the festival or event was held?
<input type="radio"/> Yes <input checked="" type="radio"/> No	30%



## 8. Festival/Event Financials

Actual expenses for last year's festival or event:	Actual revenue for last year's festival or event:
\$ 113,283.00	\$ 119,173.00
Budgeted expenses for this year's festival or event:	Estimated revenue for this year's festival or event:
\$ 11,500.00	\$ 210,000.00

+ Complete the above, however if you wish to provide a more detailed project budget, please attach separately to this application.

+ Please refer to the [Fabulous Festivals and Events Application Guide](#) for ineligible costs.

## 9. Funding Request

The following funding is requested from Northern Development:

Funding type:	Amount (\$):
Grant	\$ 2,500
★ Maximum allowable grant is \$2,500 per festival or event.	
Describe how will the funding be used to increase the event hosting capacity:	
We had 311 people attend the 12 workshops lead over a two-day period. We propose to offer more workshops for the 2017 festival. The funding will be used to present a series of workshops that will offer creative opportunities for the general public and emerging artists. These workshops will promote engagement with music and visual art, learning about both Haida dialectics, learning new skills or just hanging out with festival musicians and artists. The workshops will be aimed at children to seniors and had people from both off-island and across Haida Gwaii.	

## 10. Other Funding Sources (if applicable)

Funding source:	Amount (\$):
Canadian Heritage-Local Festivals	\$ 15,000
BC Arts Council	\$ 6,000
	\$
	\$
	\$
TOTAL OTHER FUNDING: \$ 21,000	

## 11. Attachments

List all documents attached to this application:

Document name:
<input type="checkbox"/> 1) <b>Required:</b> Financial statements from the last festival or event.
<input checked="" type="checkbox"/> 2) <b>Required:</b> A copy of the most recent festival or event brochure.
<input checked="" type="checkbox"/> 3) <b>Required:</b> Society incorporation document.
4)
5)

## 12. Authorization

- ☒ I have read and understand the [Fabulous Festivals and Events Application Guide](#) including the ineligible costs.
- ☒ I confirm that the information in this application is accurate and complete, and that the project proposal, including plans and budgets, is fairly presented.
- ☒ I agree that once funding is approved, any change to the project proposal will require prior approval of Northern Development Initiative Trust (Northern Development).
- ☒ I also agree to submit a report using Northern Development's reporting form to verify performance measures for the event within 30 days of the festival or event's completion and where required, financial accounting for evaluation of the activity funded by Northern Development.
- ☒ I agree to provide photos of the festival or event and permission for Northern Development to use the photos for promotional purposes.
- ☒ I understand that the information provided in this application may be accessible under the Freedom of Information (FOI) Act.
- ☒ I agree to publicly acknowledge funding and assistance by Northern Development.
- ☒ I authorize Northern Development to make enquiries, collect and share information with such persons, firms, corporations, federal and provincial government agencies/departments and non-profit organizations, as Northern Development deems necessary for decision, administration, and monitoring purposes for this project.
- ☒ I agree that information provided in this application may be shared with the appropriate regional advisory committee(s), board of directors, Northern Development staff, and consultants.

Name: Scott Marsden  
*Organization signing authority*

Title: Board Member

Date: November 3 2016



### 13. Submitting Your Application

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Completed funding application forms (with all required attachments) should be provided electronically to Northern Development by email.

Email: [info@northerndevelopment.bc.ca](mailto:info@northerndevelopment.bc.ca)



**Meeting Notes: Groundfish Integrated Advisory Committee (GIAB)**

Meeting Date:	November 17, 2016
Meeting Location:	Vancouver Island Conference Centre

**Meeting Participants**

Name	Affiliation
Alasdair Beattie Adam Keizer Rob Tadey Joy Hillier Alice Cheung Hilary Ibey (am only)	Fisheries & Oceans Canada (DFO)
Chris Acheson (Sablefish) Dan Edwards (Dogfish) Bruce Turris (Trawl) Chris Sporer (Halibut)	Commercial fisheries
Scott Wallace (David Suzuki Foundation)	Marine Conservation Caucus (MCC)
Chuck Ashcroft Gerry Kristianson	Sport Fishing Advisory Board (SFAB)
Jim McIsaac	UFAWU
Christa Rusel (observer)	A'tlegay Fisheries Society

**Discussion Summary****1. Review of Action Items from June 2016 GIAB Meeting**

- DFO to provide information on the timelines for implementation of elog standards when the information becomes available.
  - Status: In progress. Standards will be implemented in a phased manner, with phase 1 (fisheries without current electronic service providers) has a target implementation date of 2018. No progress of consequences to Pacific Groundfish fisheries is anticipated for some time.
- DFO to provide update on status of potential licence fee increases.

- **Status:** Situation remains the same as June 2016: there is renewed interest. NHQ is examining recreational licence fees in both the Atlantic and Pacific.
  - Both commercial and recreational GIAB members expressed support for increased recreational licence fees to support improvements in recreational fishery management as described in the recreational fishery vision document.
- DFO to provide forecast of what the additional catch from iREC would be if the 50p estimate was used.
- DFO to provide additional information on how rec halibut catch estimates will be generated this year for the IPHC.
  - **Status:** 2016 recreational catch estimates were provided to GIAB; additional discussions about the use of iREC data are anticipated to occur through November and December 2016.
  - *Action: GIAB members request that the 2015 iREC data be provided ASAP.*
  - *Action: GIAB members request clarity on how and when the 2015 iREC data will be used in producing catch estimates.*
- DFO to inquire with Science about the use of “e DNA” for conducting stock assessments as a means of reducing science survey catch mortality.
  - **Status:** Outstanding.
- DFO will follow up with its SARA colleagues to convey these concerns [regarding Bocaccio management scenarios].
  - **Status:** Complete. Additional consultation on the Bocaccio management strategies as part of the SARA listing process should occur this winter. The Department is striving to make use of the existing advisory board dates, but not all consultation materials may be ready on time. In that case, GMU will work with SARA staff to coordinate distribution of materials directly to groundfish advisory processes in advance of the broader public consultation planned for spring 2017.
  - *Action: GIAB requested that the year to date catch report produced by GMU be modified to include the available Trawl fishery quota (which is great than the mortality cap).*
- DFO to recirculate the presentation made at the November GIAB meeting on the participation of user groups on working groups for stock assessments.
  - **Status:** Complete. The presentations were posted to the FTP site.
- DFO to clarify if track two use of fish is available for existing track one project partners.
  - **Status:** Currently unclear. Presume not, but additional clarifications are being sought.
- DFO science to clarify whether the partnerships and priorities funding initiative in Science is ongoing or for this year only.
  - **Status:** One year only.
- DFO SARA and Science staff to review whether there is an opportunity to demonstrate how the various research projects described by Science in their presentation can inform adaptive management for Bocaccio in the management scenarios.

- **Status:** Ongoing. Clarification provided: GIAB was looking for opportunities to strengthen management by making use of new information from other processes in a more qualitative manner. For example, will work provide enough new information about spatial changes in fishing effort so as to suggest a new management procedure? The Department is hopeful that such work can be used, but we must wait for the deliverables.
- GIAB members have three weeks to provide comments on the proposals provided in advance of the meeting (July 7).
  - **Status:** Complete. DFO anticipates that the industry will be submitting a revised proposal for on-vessel processing of hake at the next upcoming GTAC meeting on December 2, 2016. Consultation on that revised proposal will include discussions with the Groundfish Industry Advisor Board (GIAB).
  - The Commercial Industry Caucus (CIC) met in early October where the Trawl multi-gear proposal was discussed. Following extensive conversions, trawl representatives indicated they noted the concerns and would take the proposal and concerns back to their directors to then rebuild and bring back to the CIC. [From the CIC minutes]

## 2. Updates

- Use of Fish requests
  - Proposals have been submitted by representatives from the Trawl, Halibut, and Sablefish commercial fisheries requesting allocations of fish for financing scientific and management activities. Proposals were distributed to GIAB for comment and support.
  - Some GIAB members requested additional financial details that are available in the collaborative agreements and in the proposals themselves. No objections to the proposals were made by GIAB members.
- Rockfish Recompression Devices Workshop summary
  - An overview of Pacific coast inshore rockfish: stock status and list of rockfish of conservation concern
  - A general overview of rockfish management history and status on the USA Pacific Coast, where recompression devices are used
  - The scientific research on the efficacy of recompression devices
  - Accounting for use of descenders in management, what was considered vs implemented, performance metrics
  - Overview of the management of rockfish in Puget Sound and recent research on the efficacy of recompression devices through tagging studies
  - Overview of the various types of recompression devices and the outreach activities promoting their use in recreational rockfish fisheries

## 3. Marine Protected Areas initiatives

- The Sponge Reef Working Group, a GIAB subcommittee, met on November 1 to receive an update from the Department on the “Hecate Strait and Queen Charlotte Sound Glass Sponge Reefs Marine Protected Area Management Plan and Designation”

- This update included the Department's decision, based on feedback from the Gazette process, to apply more restrictive management measures for fishing in the adaptive management zones of the proposed MPA
- A presentation providing an overview of Canada's Marine Conservation Targets (MCT) Initiative (previously distributed to GIAB), was made by DFO Oceans staff
  - Three key questions were posed by GIAB members:
  - How is conservation defined? i.e. What are the objectives for the protected areas? What are the permitted activities?
  - How can the MCT process be science-based, but not protect proportions of all scientifically-defined bioregions?
  - What is the government's engagement strategy for working with First Nations and stakeholders?
- With respect to First Nation and stakeholder engagement on the MCT initiative, GIAB has requested that the Department draft an engagement strategy proposal that has (1) terms of reference that defined decision-making processes, (2) the engagement process is representative, both with respect to interests and geographic regions, and (3) provides financial support to participants to ensure (2) is met.
  - Some GIAB members argued that such an engagement strategy is required to avoid the a process failure the they believe is occurring with the Hecate Strait and Queen Charlotte Sound Glass Sponge Reefs Marine Protected Area

#### **4. Integrated Fisheries Management Plan**

- The draft 2017/2018 IFMP was provided for comment by GIAB members in advance of the public comment period from December 1 – January 3. Several actions items resulted from the review of the IFMP:
  - *Action: DFO to share with GIAB how can one obtain sale slip information for public consumption.*
  - *Action: DFO to clarify how/if the in values recorded on the sale slip accounts for lease price. A GIAB member noted that the value recorded on the sale slip is actually a lease price-adjusted value, and is not the landed value.*
- Two sections of the IFMP were flagged for additional discussion in 2017: fisheries objectives (section 5), and science planning and prioritization (section 6.5)
  - A GIAB member requested that a workshop with breakout groups is not a sufficient process to revise fisheries objectives as it does not allow sectors with few GIAB participants to adequately share their views.
  - Some GIAB members suggested that progress must be made on the science planning and prioritization to inform the objectives discussion.
- *Action: GIAB to provide additional IFMP comments by November 28, and may comment again via the public comment period in December.*

#### **5. Yelloweye Rockfish management planning**

- 2016/2017 management measures were reviewed and year-to-date catch summary demonstrated an approximately 50% reduction in commercial fisheries mortality (including FSC harvested under dual fishing provisions) from the previous year.
- As discussed in June 2016, mortality caps for the commercial and recreational sectors still must be established. No consensus was reached at GIAB regarding the values of the caps, but the following comments were made:



- The commercial sector does not believe that 2006 catch data should be used as it is incomplete (Integration was phased in starting April 2006). 2010-2014 catch data is most representative of current fishing practices
- The recreational sector would first like to understand the impact of more restrictive management measures before determining a mortality cap. Regardless of the value of the cap, iREC data should be used in place of the imputed catch used in the assessment.

- 1 Please fill in all fields marked with a red asterisk (\*).
- 2 Use the "Tab" key to move from field to field in order, or the mouse to select any available (white-filled) field.
- 3 To paste copied information into a cell, you must double-click in the cell before pasting.  
**Note:** do NOT use "Cut" (or Control-X) to remove information from a cell as this may make the application form unreadable.  
Use the Delete key to remove information; use "Copy" (or Control-C) to copy information for pasting in another location.
- 4 Some boxes have drop-down lists where you can select a value; for these boxes, click on the arrow that appears when your cursor is in the box, and select from the list.
- 5 To put a new paragraph in a text box, hold down the "Alt" key while you press "Enter".
- 6 Please email the completed Application Form, all Mandatory Supporting Documentation, and any Optional Supplementary Documentation to: RuralDividend@gov.bc.ca

## Applicant Information

Legal Name of Applicant		e.g. Timberlake Chamber of Commerce
Alberni Clayoquot Regional District		
Address		e.g. 123 Main Street, Suite 3B
3008 Fifth Avenue		
Town/City		e.g. Timberlake
Port Alberni		
Phone		e.g. 604-555-1234 extension 123
V9Y2E3		
Email		e.g. mary.smith@timberlake.ca
wendy.thomspn@acrd.bc.ca		
Primary Contact Name		e.g. Mary Smith
Wendy Thomson		
Primary Contact Title		e.g. Project Manager
Manager of Administrative Services		
Physical Address/Geographic Location of Project		e.g. 255 Main St. Timberlake, BC
British Columbia Pacific Coastal Basin		

### 1.1 Identify the Project Category:

<b>Community Capacity Building</b>	<i>Using the Program Guide definitions, select a project category from the list</i>
1.2 Identify the Project Funding Stream:	
<b>Partnerships Project</b>	<i>Using the Program Guide definitions, select a funding stream from the list</i>

2.1 Identify the Eligible Applicant organization type:

[illegible]

2.4 **Mandatory** supporting documentation included with this application:

Document	Included (Yes or No)?
1. Signed Certification Form certifying the veracity of the information submitted	<b>Yes</b>
2. Resolution Form confirming board of directors or council support for the project	<b>Yes</b>
3. Letter(s) from stakeholders indicating support	<b>Yes</b>
4. Articles of incorporation or similar evidence of legal status	<b>Yes</b>
5. Most recently audited financial statements	<b>Yes</b>
6. Letter(s) from partners confirming role and commitment to the project	<b>Yes</b>
7. Approved five-year financial plan	<b>Yes</b>

2.5 **Optional** supplementary documentation included with this application:

Document	Included (Yes or No)?
1. Business plans/feasibility studies or other documentation that supports the need for the project	<b>Yes</b>
2. Applicable information from project consultation and community engagement (First Nations, Stakeholder, Public)	
3. Copies of relevant management plans and/or community plans (please note the section(s) in the plan which relate directly to the project)	
4. Copies of any required federal, provincial or municipal licenses, approvals or permits	
5. Other relevant information (please specify)	

Other relevant information details (maximum 1500 characters):

Number of characters: 312

**This is a Coastal Community Network initiative hosted by the Alberni Clayoquot Regional District. The co-applicant will be the West Coast Aquatic Management Board located in Port Alberni. - Need for Project - Unresolved UBCM resolutions for the Coast [attached] Community Engagement Strategy - [Draft attached].**

## 3. Project Description

## 3.1 Project Title

Pacific Coast Basin Sustainability Charter Stage 1

## 3.2 Provide a project description, including project-specific expected benefits and outcomes (maximum 2500 characters):

Number of characters: 26

See attached Scope of Work

## 3.3.1 Indicate the estimated start and end dates of the project (maximum project duration is two years):

Estimated start date:

★ Enter the date the project will start, e.g. 2016-11-07

Estimated end date:

★ Enter the date the project will finish, e.g. 2017-10-21

Full project duration (months):

Project months will be calculated when start and end dates are entered

## 3.3.2 Indicate the key milestones and dates leading to the completion of the project (maximum 1500 characters):

Number of characters: 26

See attached Scope of Work

## 3.4 Describe the community need that the project is addressing. Demonstrate the degree of community need.

Include any need tied to loss or reduction in the community's key economic drivers (maximum 2500 characters):

Number of characters: 153

**The coastal economy has been in transition since 1993. This work will assist in providing certainty in terms of layers of government policy and practise.**

3.5 Describe how the project supports the community/communities increased resiliency, and increases the community/communities strength. Include the breadth of the project's impact across the community or multiple communities (maximum 2500 characters):

Number of characters: 297

**There are more than 65 local governments and 70 indigenous governments, some of which have relationships with senior governments, others do not. The context for this work is to identify the common policy frameworks, some of the unique applications and map out implications across the Coastal Basin.**

3.6 Identify what is required before the project can proceed:

Project is ready to commence immediately upon receipt of funding:

**Yes**

Please select "Yes" or "No"

If "No", then list the steps (e.g. obtaining permits, completing consultation, securing additional funding) that must be completed before the project can proceed. Please explain what steps, how they will be undertaken, and associated timelines (maximum 1500 characters).

Number of characters: 0

3.7 Community Plan:

Does the community/communities in which the project will be implemented have a current community plan?

**No**

Please select "Yes" or "No"

If "Yes", please note the section(s) in the plan which relate directly to the project and describe how the project supports the plan(s) (maximum 1500 characters).

Number of characters: 200

**The Coastal Community Network has the support of Capital EDC Economic Development Company and the West Coast Aquatics has several staff with extensive project management experience. Profiles attached.**

3.8 Describe the resources and skills of the applicant to manage and complete the project, including project management experience implementing similar projects (maximum 1500 characters):

Number of characters: 13

**See attached.**

3.9 Outline the role(s) of any project partners identified in section 2.3. Describe how the project creates or further develops partnerships and shared prosperity between partners (maximum 2500 characters):

Number of characters: 168

**The will bring together three Reional Districts to start and build an onongo relationship with the remaining 11, plus 14 tibal copuncils operating in the Coastal Basin.**

3.10 Physical Infrastructure

Will the project include physical infrastructure?

**No**

Please select "Yes" or "No"

If "Yes", please answer these two questions:

Who will own the infrastructure?

Who will be responsible for any ongoing associated costs (maintenance/operational) after project completion?

## 3.11 Job Retention and Creation

Will the project retain or create jobs?

Please select "Yes" or "No"

If yes, provide details on jobs retained and new jobs created in the tables below:

Current Employment					
Nature of Positions	# of Existing Positions	Average hours of employment per week	Average total person-months employed annually	FTEs	Positions/Titles
Direct Permanent Full-Time Jobs			12.00	0.00	
Direct Permanent Part-Time Jobs			12.00	0.00	
Direct Permanent Seasonal Jobs				0.00	
Total FTEs				0.00	

How does the proposed funding help to retain the existing positions? (maximum 2500 characters):

Number of characters: 0

New Employment					
Nature of Positions	# of New Positions	Average hours of employment per week	Total person-months of employment to be created	FTEs	Positions/Titles
Direct Permanent Full-Time Jobs			12.00	0.00	
Direct Permanent Part-Time Jobs			12.00	0.00	
Direct Permanent Seasonal Jobs				0.00	
Direct Temporary Jobs (Construction or Consulting)				0.00	
Total FTEs				0.00	

Total Proposed Full-Time Equivalent Job Creation (Current and New Positions)	0.00
--	------

Full-time equivalent (FTE) job creation is aggregated from information provided above.  
One FTE is equal to one position working 35 hours/week for 12 months/year.

3.12 Outline any project risks to completion and describe risk mitigation measures to ensure project success (maximum 1500 characters):

Number of characters: 143

**This is a short term project to define the larger scope of work to complete a Charter document. There are no perceived risks in the short term.**

3.13 Describe how the project will be sustained (long-term financial, social and environmental sustainability) after project completion (maximum 1500 characters):

Number of characters: 136

**The long term sustainability of the outcomes for this investment will be maintained by agreements held by the Coastal Community Network.**

3.14 Describe the existing community support for the project. Indicate how support has been demonstrated within the community/communities (maximum 1500 characters):

Number of characters: 168

**Support will be from the Alberni Clayoquot Regional District, Mt. Waddington Regional District and the Skeena Queen Charlotte Regional Districts by resolution to start.**

**4. Financial Information****4.1 Financial Information - Funding**

Complete the funding details in the following sections. Totals will be auto-calculated and added to section 4.3.1 Project Funding Summary.

4.1.1 If in-kind contribution is included in Project Funding, complete the In-kind Contribution Details below:

In-kind Contribution Details		
Type of In-kind Contribution	Details (e.g. hourly rate and total hours, or monthly rental rate and total months)	Amount
Capital ED Economic Development Company	\$4,250.00 in donated hours	\$ 4,250
West Coast Aquatic	\$4,250.00 in donated hours	\$ 4,250
Alberni Clayoquot Regional District	\$1,500 in donated hours supervision	\$ 1,500
Total		\$ 10,000

4.1.2 If other government funding is included in Project Funding, complete the Other Government Funding Details below:

Other Government Funding Details		
Government funding (level of government, program)	Confirmed (Yes/No)	Amount
None		
Total		\$ -

★ Missing field or fields

4.1.3 If other funding is included in Project Funding, complete the Other Funding Details below:

Other Funding Details		
Description of other funding	Confirmed (Yes/No)	Amount
None		
Total		\$ -

★ Missing field or fields

**4.2 Financial Information - Costs**

Complete the funding details in the following sections. Totals will be auto-calculated and added to section 4.3.2 Project Costs Summary.

4.2.1 If salary and wages are included in Project Costs (above), complete the Salary and Wages Details below:

Salary and Wages Details						
Job Title	Eligible Salary & Wages		Other Salary & Wages		Totals	
	Hourly Rate	Number of Hours	Hourly Rate	Number of Hours	Eligible Costs	Other Costs
Totals					\$ -	\$ -
Grand Total					\$ -	\$ -



4.2.2 If consulting or professional fees are included in Project Costs, complete the Consulting and Professional Fees Details below:

<b>Consulting and Professional Fees Details</b>						
Description of Work	Eligible Professional Fees		Other Professional Fees		Totals	
	Hourly Rate	Number of Hours	Hourly Rate	Number of Hours	Eligible Costs	Other Costs
<b>Coordinator Capital EDC</b>	\$ 40.00	212.00			\$ 8,480.00	
<b>Coordinator West Coast Aquatic</b>	\$ 40.00	212.00			\$ 8,480.00	
<b>Alberni Clayquot Regional District Supervision</b>	\$ 40.00	76.00			\$ 3,040.00	
<b>Totals</b>					<b>\$ 20,000.00</b>	<b>\$ -</b>
<b>Grand Total</b>					<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>

4.2.3 If travel and meetings costs are included in Project Costs, complete the Travel and Meetings Costs Details below:

Travel and Meetings Costs Details		
Description (travel locations, type of travel, number of trips and costs per trip, type of meeting costs, number of meetings)	Eligible Costs	Other Costs
<b>None</b>		
Totals	\$ -	\$ -
Grand Total	\$ -	-

\* Missing field or fields

4.2.4 If equipment and supplies are included in Project Costs, complete the Equipment and Supplies Details below:

Equipment and Supplies Details		
Description	Eligible Costs	Other Costs
<b>None</b>		
Totals	\$ -	\$ -
Grand Total	\$ -	-

\* *Missing field or fields*

4.2.5 If infrastructure costs are included in Project Costs, complete the Infrastructure Costs Details below:

Infrastructure Costs Details		
Description	Eligible Costs	Other Costs
<b>None</b>		
Totals	\$ -	\$ -
Grand Total	\$ -	-

\* *Missing field or fields*

4.2.6 If training costs are included in Project Costs, complete the Training Costs Details below:

Training Costs Details		
Description	Eligible Costs	Other Costs
<b>None</b>		
Totals	\$ -	\$ -
Grand Total	\$ -	-

\* Missing field or fields

4.2.7 If marketing and promotion costs are included in Project Costs, complete the Marketing and Promotion Costs Details below:

Marketing and Promotion Costs Details		
Description	Eligible Costs	Other Costs
None		
Totals	\$ -	\$ -
Grand Total	\$ -	

\* Missing field or fields

4.2.8 If other costs are included in Project Costs, complete the Other Costs Details below:

Other Costs Details		
Description	Eligible Costs	Other Costs
None		
Totals	\$ -	\$ -
Grand Total	\$ -	

\* Missing field or fields

**4.3 Financial Information - Summary**

4.3.1 Complete the Project Funding Summary, below:

Project Funding	Amount
a. Rural Dividend Program Funding Request (maximum amount for Partnerships Project is \$500,000)	\$ 10,000
b. Applicant Financial Contribution	\$ -
c. Partner(s) Financial Contribution	
d. In-kind Contribution	\$ 10,000
e. Other Government Funding	\$ -
f. Other Funding	\$ -
Total	\$ 20,000

\*

Auto-total from step 4.1.1

Auto-total from step 4.1.2

Auto-total from step 4.1.3

4.3.2 Project Costs Summary

Project Costs	Eligible Costs	Other Costs
a. Salary and Wages	\$ -	\$ -
b. Consulting and Professional Fees	\$ 20,000	\$ -
c. Travel and Meetings	\$ -	\$ -
d. Equipment, Capital and Supplies	\$ -	\$ -
e. Infrastructure	\$ -	\$ -
f. Training	\$ -	\$ -
g. Marketing and Promotion	\$ -	\$ -
h. Other Costs	\$ -	\$ -
Totals	\$ 20,000	\$ -
Grand Total	\$ 20,000	

Auto-totals from step 4.2.1

Auto-totals from step 4.2.2

Auto-totals from step 4.2.3

Auto-totals from step 4.2.4

Auto-totals from step 4.2.5

Auto-totals from step 4.2.6

Auto-totals from step 4.2.7

Auto-totals from step 4.2.8

### Request for Decision

**To:** Board of Directors  
**From:** Patrick Marshall, Capital EDC Volunteer CCN Facilitator  
**Meeting Date:** September 26<sup>th</sup> 2016  
**Subject:** **Application to BC Rural Dividend Fund to complete Stage 1 Literature Review for a Pacific Coastal Sustainability Charter**

### Recommendation

THAT the Coastal Community Network Board of Directors approve the draft Rural Dividend Fund Application and Scope of Work for the Pacific Coast Basin Sustainability Charter Stage I literature review and community engagement strategy; and;

THAT the Coastal Community Network Board of Directors send a letter to the Chair and Board of Directors for the Alberni Clayoquot Regional District asking for their assistance in serving as the Host applicant to the Rural Dividend Fund.

### Summary:

There are more than 186 Union of BC Municipalities resolutions that pertain to the Coast [attached]. There is no count on the number of government policies and procedures with respect to governing the Pacific Coast Basin.

The Coastal Sustainability Charter Scope of Work [attached] is designed to bring together the Coast Community Network alongside:

- Alberni Clayoquot Regional District
- Mt. Waddington Regional District
- Skeena Queen Charlotte Regional District; and the;
- West Coast Aquatic Management Board

In a strategic alliance along with the remaining 11 Regional Districts and 14 Tribal Councils governing locally in the Coastal Basin, to complete an enumeration of sustainability policies and practices with a view to identifying common values to build a coordinated Pacific Coast Sustainability Charter that can be shared with local and region indigenous leadership.

The October 2017 application will be for \$10,000.00 in matching cash to donated hours of the Regional District to supervise the project with the Coastal Community Network and West Coast Aquatic doing the work. The outcomes of which will form the basis for a second round application for funding to complete a coordinate community engagement strategy to IAP2 standards designed to secure local input, collaboration and approval of a Pacific Coastal Sustainability Charter.

## Coastal Sustainability Charter Scope of Work September 2016

### 1.0 Project Name

The project will be referred to as Coastal Sustainability Charter program stage 1. This will result in the completion of a literature search, identification of tools and resources, and a new approach to results oriented governance for the across the Coastal Community Network comprised of 14 Regional Districts and 14 Tribal Councils.

### 1.1 Vision

To write a vision statement, focus on the basics of your mission statement and extrapolate; where is your part of the organization going to be five years from now? What will your relationships have accomplished?

*The Coastal Basin of British Columbia is a place where social well-being is supported by a vibrant economy and sustained by a healthy environment*

### 1.2 Mission

A mission statement is a brief description of our fundamental purpose. It answers the question, "Why do we exist?"

*The Coastal Community Network Society exists so that staff, ratepayers, and councils of regional districts and tribal councils know and understand that the Coastal Sustainability Charter a) achieves appropriate results, with appropriate resources, for appropriate persons at an appropriate cost; and; b) avoids unacceptable actions and situations.*

The mission statement articulates the organizations purpose both for those in the organization and for the public.

### 1.3 Value Proposition

This describes the unique value a facility offers to its Citizens. It's why our Citizens and prospective partners will want to do business with in the Region. Knowing our common value proposition is key to many steps we will take while we are processing the relationship, in our day-to-day activities and when it comes time to expand our relationships or borrow money. If we know the value proposition for our relationship, we are much more likely to succeed because it separates us from other environmentally sensitive regions, with vast resources, diverse communities and many layers of governance.

*The Pacific Coastal Basin is a region that is known for the quality of its environment, caliber of people, diversity of its communities, richness of resources and economical values.*

### 1.4 Purpose

The purpose of this Project is to construct a Pacific Coastal Charter terms of reference and tools for sustaining the Pacific Coastal Basin of British Columbia. The second part of the project is to provide the Board of Directors, regional districts and tribal councils with an assessment of policies, procedures, active files and current position of the Pacific Coastal Basin in terms of its sustainability. This will include the construction of plans and tools including the definition of measures of activity, description of standards, peer group comparisons based on proximity, scale and population.

In consultation with the Board of Directors and responsible for the Coastal Community Network, build a Business Plan, complete with data compilation demonstrating authentic and tangible activities and the description of a standard that can be applied to other relationships in the region.

### 1.5 Objectives

The objectives of the Pacific Coastal Sustainability Charter Stage 1 include:

1.5.1 To provide data on the fundamental elements of sustainability policy and procedures operating in the Pacific Coastal Basin so that a Charter can be constructed that reflects:

- a. Strengths and gaps in performance areas that are illuminated and accounted for;

- b. Comparisons to peer municipal operations based on proximity, scale and population can be made; and;
- c. Targets for improvement can be discussed, qualified and presented for consideration.

1.5.2 To provide justification and business cases for:

- a. The identification of Essential Services, Important Functions and Discretionary Programming;
- b. The definition of efficiencies, effectiveness and moderated influencing factors in standards of practice based on proximity, scale, and population; and;
- c. The capture of opportunities for significant improvement in services and resourcing.

1.5.3 To increase investor and community confidence and trust in the future of the Pacific Coastal Basin, and build trust within the operation by ensuring that a future Charter stage II and its corresponding performance measures feed properly into the Strategic Plan for the Charter which the Operating Plan, monitoring and performance processes are sustained.

1.5.4 To build sustainable structures and practices within the Coastal Community Network that can be applied to the remaining functions and relationships in a timely manner, also taking into account the opportunity to collaborate with other local, aboriginal, provincial and national processes with a view to either contributing to the effort or saving money by collaborating.

1.5.5 To prepare the organization and community of interest for future challenges; and;

1.5.6 To recommend revisions to operations resulting in effectiveness and efficiencies.

## 2.0 Deliverables

The deliverables for this assignment will include:

- a. Community Engagement Plan and corresponding Communications Plan for the assignment;
- b. A completed application to the Rural Dividend Fund from the Province of British Columbia;
- c. A survey of existing policies, processes, major project lists and jurisdictional contact list for agencies operating in the Basin; and;
- d. A final report on next steps and implementation of stage II on remaining relationships and functions.

## 3.0 Policies and Processes Selected for Review

- 3.1 We will facilitate a discussion with the appropriate people to establish the Pacific Coastal Charter Terms of Reference and SMART metrics to be used in the comparative analysis;
- 3.2 We will establish a protocol for how the Technical Advisory Group will be formed and function throughout this assignment;
- 3.3 We will consult with other professional and institutional organizations to ensure that standards are supported by the industry and that they are common enough across different sizes, shapes and forms of business practice.
- 3.4 We will discuss how to establish peer frameworks for comparative performance analysis and reporting in formats that will support service and performance planning systems;
- 3.5 We will build tangible outcome frameworks that support sustainable practices based on best practices which will:
  - a. Establish criteria for essential, important and discretionary services; and;
  - b. Inventory, shape and refine service delivery within the organization.



- 3.6 We will add to frameworks that support Pacific Coastal Basin Sustainability performance benchmarks and standards of practice which will:
- Establish appropriate benchmarks for each sustainability subject matter area;
  - Shape and report formats for appropriate adjacent, population base and tax base comparable regional profiles;
  - Highlight the regional district and indigenous tribal council's level of participation in sustainability practices in comparison to peer group levels of service and provide third-party observations relevant to the service.
- 3.7 We will evaluate, assess and report on the regional district and tribal council organizational capacity including, but not limited to:
- Gap Analysis between existing performance and peer group standards;
  - A facilitated work shop with the Technical Advisory Group to match practice levels with organizational capacity, resource management and baselines.
- 3.8 We will develop the appropriate approaches for reconciling local and regional capacity with service profiles and develop strategies to delivery targeted adjustments and next steps.
- 3.9 We will provide monitoring tools designed to be used in strategic plan processes, operating plan processes and budget processes. [E.g. spreadsheets with structured data, infographics where appropriate and powerpoint based files that can be updated year to year using the most simple presentation ready software available.]
- 3.10 In-scope and out-of-scope data sets will be identified by the Technical Advisory Group [TAG] facilitated by a collaboration between the West Coast Aquatic Management Board and Capital EDC Economic Development Company. Corporate wide metrics will also be identified in this process.

#### **4.0 Project Governance**

This assignment will be coordinated by Patrick Marshall, Business and Economic Developer on behalf of the Coastal Community Network. The West Coast Aquatic Management Board will also participate on the technical Advisory Group. The Alberni-Clayoquot Regional District will serve as the host and be responsible to the management of the budget, expenditures and disbursements. The TAG will be comprised of representatives from:

- Appointed Regional District Department Head
- Regional District Director Responsible
- Representative from Capital EDC Economic Development Company
- Representative from the West Coast Aquatic Management Board
- Member of the Coastal Community Network North Coast
- Member of the Coastal Community Network Mid Coast Vancouver Island
- Member of the Coastal Community Network Mainland Coast
- [Ex-Officio], Regional District Chief Administrative Officer

Based on direction and feedback from the TAG, Capital EDC will prepare all tools and products for a consensus approval of the TAG prior to being submitted to the CAO for final review and approval.

#### **5.0 Technical Advisory Group**

- 5.1 Meeting Frequency





The TAG will meet at the call of the Facilitator as elements are completed for review and input.

## 5.2 Decision Making

The TAG will be facilitated by Patrick Marshall of Capital EDC. This will be a consensus driven process recorded for the benefit of future reference. Without 100% consensus, the subject of decision will not proceed, however, some subjects will be recorded as “parked”. Final decisions are the sole responsibility of the Board of Directors of the Coastal Community Network as a Whole.

## 5.3 Communications

All Communications will be prepared in writing by Capital EDC in the form of briefing notes or briefing notes for decision as per Coastal Community Network procedures. Participation will be recorded as unattributed contributions.

## 6.0 Stakeholder Involvement

Stakeholders in this demonstration are defined as elected and appointed leadership of regional districts and tribal councils and they will participate at the “Collaborate” stage of the IAP2 Spectrum.

The TAG commitment to the Coastal Community Network and community is to:

*To partner with the society staff, municipal staff and tribal council staff in each aspect of the decision including the development of alternatives and the identification of preferred solutions*

From an organizational perspective, the promise is that:

*We will work together to formulate solutions and incorporate all advice and recommendations into the decisions to the maximum extent possible.*

## 7.0 Staff Involvement

Select staff have been identified to provide subject matter expertise, referrals to colleagues and other resources through the Technical Advisory Group. The Technical Advisory Group commitment to all staff is to:

- a. Provide timely and relevant information to all staff through a planned communication program;
- b. Provide opportunities for staff to participate in the assignment and provide their input;
- c. Ensure staff input is referenced so it is not possible to determine the source of the input; and;
- d. Work towards continually improving.
  - i. The sustainable policy and procedures in the Pacific Coastal Basin;
  - ii. Relationships within the organization with the community; and;
  - iii. Our contribution to the ratepayers and citizens of the coast.

## 8.0 Time Line

The work will commence in September of 2016 and is planned for substantive complete on or before March 31<sup>st</sup> 2017. Stages of the work are estimated to follow the following time line:

Table 1: Project Milestones and Timing			
Task	Title   Description	Deliverable	Completed
Step 1 – Draft Engagement and Communications Strategy			
	Meet with technical advisory group in Port Alberni map out approach to short and long term priorities	Summative Meeting Notes	
	Determine SMART principles as end statements in a plan format	Formative Draft Plan	
	Determine Descriptions of Standards	Summative Meeting Notes	



Table 1: Project Milestones and Timing			
Task	Title   Description	Deliverable	Completed
	Develop sources of data in terms local, aboriginal, regional, provincial and national programs	Summative Meeting Notes	
Step 2 – Engage Technical Advisory Group to assist with the following functions			
	Establish Narrative for the Sustainability Charter context	Summative Meeting Notes	
	Define parameters for services based on proximity, scale, population and property tax base make-up	Summative Meeting Notes	
Step 3 – TAG builds Sustainability Charter including Metrics for TAG Review and Feedback			
	Data Compilation: Inventory of services, performance measures, Peer Group and comparable data.	Summative Meeting Notes	
	Develop Business and Service Profiles, benchmark and standards, develop and select peer municipalities	Summative Meeting Notes	
	Deliver Workshop on Governance with Technical Advisory Group and Board	Summative Meeting Notes	
	Report out on Charter, Frameworks and Organizational Capacity Assessments.	Formative Draft Plan	

### Notes to Program

[http://www.communityindicators.net.au/results\\_based\\_accountability\\_training](http://www.communityindicators.net.au/results_based_accountability_training)

<http://raguide.org/results-based-accountability-licensing/>

### What is Results-Based Accountability™?

Results-Based Accountability™ (RBA), also known as Outcomes-Based Accountability™ (OBA), is a disciplined way of thinking and taking action that communities can use to improve the lives of children, youth, families, adults and the community as a whole. RBA is also used by organizations to improve the performance of their programs or services. Developed by Mark Friedman and described in his book *Trying Hard is Not Good Enough*, RBA is being used throughout the United States, and in countries around the world, to produce measurable change in people's lives. Click here for Translation Helpful Version of Basic RBA Ideas)

### What's different about RBA?

RBA uses a data-driven, decision-making process to help communities and organizations get beyond talking about problems to taking action to solve problems. It is a simple, common sense framework that everyone can understand. RBA starts with ends and works backward, towards means. The "end" or difference you are trying to make looks slightly different if you are working on a broad community level or are focusing on your specific program or organization.

### Creating Community Impact with RBA

Community impact focuses on conditions of well-being for children, families and the community as a whole that a group of leaders is working collectively to improve. For example: "Residents with good jobs," "Children ready for school," or "A safe and clean neighborhood". In RBA, these conditions of well-being are referred to as results or outcomes.

It is critical to identify powerful measures to determine the progress a community is making towards achieving community well-being. For communities, the measurements are known as community indicators and are usually collected by public agencies. A community wanting to have residents with good jobs may look at "turning the curve" on the unemployment rate.

### Performance Accountability



Organizations and programs can only be held accountable for the customers they serve. RBA helps organizations identify the role they play in community-wide impact by identifying specific customers who benefit from the services the organization provides.

For programs and organizations, the performance measures focus on whether customers are better off as a result of your services. These performance measures also look at the quality and efficiency of these services. RBA asks three simple questions to get at the most important performance measures:

- How much did we do?
- How well did we do it?
- Is anyone better off?

In answering these questions, a job training program might measure:

- The number of trainees in its program
- The ability of its trainers to explain concepts
- The percentage of its trainees who obtain and keep a job.

### Turn the Curve Thinking

Once you identify the most powerful measure(s) to improve, RBA provides a step-by-step process to get from ends to means. This process is called “Turn the Curve” thinking.

### Why use RBA?

RBA improves the lives of children, families, and communities and the performance of programs because RBA:

- Gets from talk to action quickly;
- Is a simple, common sense process that everyone can understand;
- Helps groups to surface and challenge assumptions that can be barriers to innovation;
- Builds collaboration and consensus;
- Uses data and transparency to ensure accountability for both the well-being of people and the performance of programs.

### Fiscal Policy Studies Institute

Mark Friedman Director | 7 Avenida Vista Grande #140 Santa Fe, New Mexico 87508

Results Leadership Group | Adam Luecking CEO | [info@resultsleadership.org](mailto:info@resultsleadership.org) | Phone 301-907-7541 | ResultsLeadership.org

### End of Document

#### Sustaining Organizations

Alberni Clayoquot Regional District  
City of Richmond  
Mt. Waddington Regional District

Skeena Queen Charlotte Regional District

#### Corresponding Organizations and Individuals

Ahousaht Nation  
BoKeCen Pauquachin Nation  
Bowen Island Municipality  
Capital EDC Economic  
Central Coast Regional District  
Chemainus Nation  
City of Campbell River

City of Colwood  
City of Courtenay  
City of Duncan  
City of Langford  
City of Nanaimo  
City of Parksville  
City of Port Alberni

City of Powell River  
City of Prince Rupert  
City of Terrace  
City of Victoria  
City of White Rock  
Comox Valley R.D.  
Council of Haida Nations



Cowichan Valley R.D.	Kitselas Nation	Songhees Nation
Da'naxda'xw Awaetlala Nation	Kitsumkalem Nation	Squamish-Lillooet R.D.
District of Central Saanich	Klahoose Nation	Strathcona R.D.
District of Delta	K'ómox Nation	Stz'uminus Nation
District of Highlands	Kwakiutl District Council	Sunshine Coast R.D.
District of Kitimat	Kwakiutl Nation	Te'mexw Treaty Association
District of Lantzville	Kwa'Wa'Aineuk Nation	Tlatla'sikwala Nation
District of Metchosin	Kwia'ka Nation	Tloquiaht Nation
District of North Cowichan	Kwicksutaineuk Ah'kwaw'ah'mish Nation	Tlowitsis Mumtagila Nation
District of North Saanich	Kwikwetlam Nation	Toquaht Nation
District of Oak Bay	Laich'kwil'tach (Hamatla) Treaty Society	Town of Comox
District of Port Edward	Lake Cowichan Nation	Town of Gibsons
District of Port Hardy	Lax Kw'alaams Nation	Town of Ladysmith
District of Saanich	Laxgaltsap Village Nisga'a	Town of Lake Cowichan
District of Sayward	Lyackson Mustimuhw Nation	Town of Port McNeill
District of Sechelt	Malahat Nation	Town of Qualicum Beach
District of Sooke	Malahat Treaty Office	Town of Sidney
District of Squamish	Mamalelegala Qwe'Qwa'Sot'Em Nation	Town of View Royal
District of Stewart	Metlakatla Nation	Township of Esquimalt
District of Tofino	Mowachaht Muchalaht Nation	Tsartlip Nation
District of Ucluelet	Musgamagw Tsawataineuk Tribal Council	Tsawout Nation
Ditidaht Nation	Musquem Nation	Tseshah First Nation
Dzawada'enuxw Nation	Namgis Nation	Tseshah Nation
Ehattlesah Nation	Nanaimo R.D.	Tseycum Nation
Esquimalt Nation	Naut'sa Mawt Tribal Council	T'souke Nation
First Nation Summit	Nisga'a Nation	Uchucklesah Nation
Gingolx Viillage Nisga'a	Nuchatlaht Nation	Ucluelet Nation
Gitga'at Nation	Nuxalk Nation	Village of Alert Bay
Gitlaxt'aamix Viillage Nisga'a	Ocean Initiatives British Columbia	Village of Cumberland
Gitwinksihlkw Viillage Nisga'a	Opetchesah Nation	Village of Gold River
Gitxaala Nation	Oweekenomuikinuxw Nation	Village of Lions Bay
Gwa'sala Nakwaxda'xw Nation	Pacheedaht Nation	Village of Masset
Gwawaenuk Tribe	Penelakut Tribe	Village of Port Alice
Haisla Nation	Powell River R.D.	Village of Port Clements
Halalt Nation	Qualicum Nation	Village of Queen Charlotte
Heiltsuk Nation	Quatsino Nation	Village of Sayward
Hesquiaht Nation	Quw'utsun Nation	Village of Tahsis
Hul'qumi'num Treaty Group	Scia'new Nation	Village of Zebalos
Hupacasath Nation	Shíshálh Nation	We Wai Kai Nation
Huu'ay'aht Nation	Sliammon Nation	Wei'Wai'Kum
Huu'ay'aht Treaty Office	Snaw'naw'as Nation	Nation Nuw-chah-nulth Tribal Council
Ka:'yu:'K't'h' Che: K'tles7et'h' Nation	Snaw'naw'as Treaty Group	Whe'la'la'u Area Council
Kaska Dena Council	Snuneymuxw Nation	Winalagalis Treaty Group
Katzie Nation		Xwemalhwu Nation
Kitimat-Stikine Regional District		



## **Fraser Basin Council Charter for Sustainability**

### **The Fraser Basin Vision**

We want to see the Fraser Basin as a place:

WHERE social well-being is supported by a vibrant economy and sustained by a healthy environment

### **Understanding Sustainability**

Where governments, community groups and individuals recognize why and how they can contribute to building vibrant communities, developing strong and diverse economies and maintaining the air, water, land and living species that make up our ecosystems.

### **Caring for Ecosystems**

Where we are all stewards of resources such as water, forests, fish, wildlife and land.

As stewards, we conserve and enhance our ecosystems to maintain strong and diverse economies and to support growing communities. In this way, we not only enjoy our natural environment, but also conserve it to support our high quality of life.

### **Strengthening Communities**

Where communities benefit from local experience, skills and values.

Strong communities are built on a diverse economy, an educated workforce, safe neighbourhoods, and accessibility to basic commodities, shared goals, local action and a sense of belonging.

### **Improving Decision-Making**

Where decision-making is shared and we work together to reach creative agreements and achieve common goals that reflect the interests of a growing population mixed in gender, culture, religion, age and interest; and

Where Aboriginal rights and title now being defined are reconciled in a just and fair manner.

This Vision guides the goals of the Charter for Sustainability

### **Fraser Basin Principle for Sustainability**

#### **Mutual Dependence**

Land, water, air and all living organisms including humans are integral parts of the ecosystem. Biodiversity must be conserved.

#### **Accountability**

Each of us is responsible for the social, economic and environmental consequences of our decisions and accountable for our actions.

#### **Equity**

All communities and regions must have equal opportunities to provide for the social, economic and environmental needs of residents.



**Integration**

Consideration of social, economic and environmental costs and benefits must be an integral part of all decision-making.

**Adaptive Approaches**

Plans and activities must be adaptable and able to respond to external pressures and changing social values.

**Coordinated and Cooperative Efforts**

Coordinated and cooperative efforts are needed among all government and nongovernment interests.

**Open and Informed Decision-Making**

Open decision-making depends on the best available information.

**Exercising Caution**

Caution must be exercised when shaping decisions to avoid making irreversible mistakes.

**Managing Uncertainty**

**A lack of certainty should not prevent decisive actions for sustainability.**

**Recognition**

There must be recognition of existing rights, agreements and obligations in all decision-making. Aboriginal Rights and Title We recognize that Aboriginal nations within the Fraser Basin assert Aboriginal rights and title. These rights and title, now being defined, must be acknowledged and reconciled in a just and fair manner.

**Transition Takes Time**

Sustainability is a journey that requires constant feedback, learning and adjustment. In the short term, the elements of sustainability may not always be in balance.







## COASTAL ECO REGIONS

An ecoregion (ecological region), sometimes called a bioregion, is an ecologically and geographically defined area that is smaller than an ecozone and larger than an ecosystem.

Ecoregions cover relatively large areas of land or water, and contain characteristic, geographically distinct assemblages of natural communities and species. The biodiversity of flora, fauna and ecosystems that characterise an ecoregion tends to be distinct from that of other ecoregions.

In theory, biodiversity or conservation ecoregions are relatively large areas of land or water where the probability of encounter of different species and communities at any given point remain relatively constant, within an acceptable range of variation (largely undefined at this point).

Three caveats are appropriate for all biogeographic mapping approaches. Firstly, no single biogeographic framework is optimal for all taxa. Ecoregions reflect the best compromise for as many taxa as possible. Secondly, ecoregion boundaries rarely form abrupt edges; rather, ecotones and mosaic habitats bound them. Thirdly, most ecoregions contain habitats that differ from their assigned biome.

The Coastal Community Network recognizes that people are an integral part of ecoregions and have structured the Network to respond in five distinct Areas:

1. HAIDA GWAII
2. NORTH WEST COAST
3. VANCOUVER ISLAND NORTH & CENTRAL COASTS
4. VANCOUVER ISLAND WEST
5. COASTSALISH SEA ISLANDS & COASTS

- ☑ Alaska Coastal Communities South East Conference USA
- ☑ Pacific Coast Collaborative
- ☑ Puget Sound USA
- ☑ Washington Coastal Communities
- ☑ Oregon Coastal Communities
- ☑ California Coastal Communities





**Adobe Reader 8.0+ is required to complete this application form.**

If you are using an earlier version, you will not be able to save any information you enter into the form.

Adobe Reader is a free download available at: <http://www.adobe.com/products/acrobat/readstep2.html>



### 1. Applicant Profile

Community name (local government):

Misty Isles Economic Development Society on behalf of the Villages of Masset, Port Clements, Queen Charlotte & NCRD

### 2. Primary Contact Information

Primary contact (for this application): Janine North	Position/title: Executive Director
Telephone: 250 614-8128 cell, 250 559-8050 office	Email: janine@gohaidagwaii.ca

### 3. Planned Economic Development Goals and Activities

Briefly describe the economic development goals you will be focused on this year and the activities you will be undertaking to achieve those goals.

The Society provides services in grant writing, and economic development and tourism marketing for the communities of Masset, Port Clements, Queen Charlotte the electoral areas of the North Coast Regional District (D,E,A,C). The Society also collaborates with the communities of Skidegate, Old Massett, and the Council of the Haida Nation on tourism and economic development initiatives which include:

- \*the promotion of Northern Development, ViaSport, Invest Agriculture, Coast Opportunities Fund, New Relationship, Gwaii Trust and other funding source opportunities and programs, including writing grant applications
- \*The growth and maintenance of the Love Haida Gwaii site and local business marketing campaigns including at least one annual connector trade show, as well as support for Areas A,C, (Oona River and Dodge Cove) artisans, entrepreneurs and services to be promoted on the Love Northern BC website
- \*Tourism marketing campaign capitalizing on the Royal Visit (2016) and the television 'shows 'Still Standing' and 'Rick Mercer Report' and 'Amazing Race Canada'
- \*Completing the obligations of an offer by the Province of BC for a Community Forest on Haida Gwaii with revenues that would flow to the local governments comprising the society
- \*Opportunities to showcase island and regional district areas A and C supplier businesses on the 'Supply Chain Connector' website
- \*Maximising grant opportunities to the non-for-profit societies and local governments of Haida Gwaii
- \*Mentoring a local government management intern that will be supporting collaborative governance opportunities and would receive mentoring and job shadowing opportunities with the CAO's of the Villages of Masset, Port Clements, Queen Charlotte, Skidegate, and potentially Old Massett
- \*managing and promoting a Volunteer Haida Gwaii website
- \*collaboration with visitor information centres and economic development corps on Haida Gwaii and area A and C
- \*business support in collaboration with Community Futures offices that serve Haida Gwaii and areas A and C
- \*business retention surveys and tourist exit surveys

✦ Please attach a copy of your economic development plan to this application (please contact Northern Development staff if you require more information)

#### 4. Eligible and Ineligible Costs

##### Eligible costs

- Staff salaries or consulting fees to support economic development officer position(s)
  - Up to \$45,000 to support dedicated economic development officer position(s)
  - Up to \$22,500 to support a combined position where the economic development portion is at least 50% of the workload e.g., economic development/deputy corporate officer, economic development/planning officer, economic development/grant writing. A copy of the job description specifying the % of time allocated to each of the combined roles must be provided to Northern Development to be eligible for the rebate
- Operational costs directly supporting an economic development office
- Costs associated with hosting Northern Development economic development interns during community work placements (does not include local government management or planning interns)
- Development/update of a formal economic development plan (a copy of the completed plan must be provided to Northern Development)
- Implementation of activities in an economic development plan (as long as they do not conflict with ineligible costs)
- Collaboration with another local government, First Nations band, non-profit organization, or tourism or industry association (as long as they do not conflict with ineligible costs)

##### Ineligible costs

- Local government operational costs including:
  - Visitor centre, info centre, chamber of commerce, and community forest costs
  - Grants in aid or sponsorships
  - Repairs, maintenance, and beautification
  - Postage, phone, office space rental, and photocopying
  - Regular website maintenance and website hosting (other than Love Northern BC website hosting which can be claimed as a collaborative cost)
  - Memberships (other than BC Economic Development Association)
  - Remuneration and travel of elected officials and non-economic development staff
  - Office equipment or office furniture
  - Costs related to recruiting, hiring, relocating, or terminating economic development staff
- Salary costs for combined chief administrative officer/economic development and chief financial officer/economic development positions
- Salary costs for local government staff that are not dedicated to economic development or where economic development is less than 50% of the total workload for a combined position
- Grant writer wages or contract fees
- Costs being claimed under any other Northern Development funded project
- Costs associated with projects that would be eligible and qualify for funding under other Northern Development programs
- Hospitality costs including meals or alcohol, lodging, clothing and uniforms and all giveaways
- Purchases of equipment or tools
- In-kind labour or monetized donations
- GST and PST
- Costs incurred for electoral areas outside of Northern Development's region
- Costs incurred in time periods outside the year approved for funding support

## 5. Economic Development Staffing

✦ Please refer to the [Economic Development Capacity Building Application Guide](#) for eligible and ineligible costs.

Economic development staffing – dedicated position(s):		% Economic Development:	Proposed budget/amount:
#1 Name: Mary Lou von Niessen Job title: Administrator responsible for Love Haida Gwaii and Go Haida Gwaii sites		100 %	\$ 54,500
#2 Name: Janine North Job title: Executive Director		100 %	\$ 78,704
#3 Name: Payroll expenses for staff excluding grantwriter & LGMI proposed position Job title:		100 %	\$ 13,796
Economic development staffing – combined position:	Total Salary:	% Economic Development:	Proposed budget/amount:
Name:	\$ 0	50.00%	\$ 0
Job title:		(minimum 50%)	
<b>SUBTOTAL</b>			<b>\$ 146,999</b>
<b>Potential Rebate</b> ✦ If the calculated potential rebate is \$45,000, please do not enter any information in section 6 and skip to section 7.			<b>\$ 45,000</b>

## 6. Economic Development Activities

✦ Please refer to the [Economic Development Capacity Building Application Guide](#) for eligible and ineligible costs.

Economic development activity description: ✦ Please do not enter collaborative projects that will be identified in Section 7. ✦ Activities identified below must support item(s) specified in the economic development plan (required attachment).	Lead contact name responsible for delivering the activity: (staff member/consultant/organization)	Proposed budget/amount:
2017 project budget (not including salaries, other Northern Development grants and collaborative funding) as per attached		\$ 68,760
		\$ 0
		\$ 0
		\$ 0
		\$ 0
		\$ 0
		\$ 0
<b>SUBTOTAL</b>		<b>\$ 68,760</b>

## 7. Economic Development Collaboration

✦ Applicants may collaborate with another local government, First Nations band, non-profit organization, tourism or industry association on economic development projects and initiatives. Please outline any specific projects or initiatives that will be undertaken this year.

✦ Please refer to the [Economic Development Capacity Building Application Guide](#) for eligible and ineligible costs.

Partner(s):	Concise description of collaborative project or initiative:	Lead contact name responsible for delivering the activity: (staff member/consultant/organization)	Proposed budget/amount:
1) Destination BC	Tourism Marketing	Janine North	\$ 19,000
2) Local Government and First Nations local governments	Volunteer Haida Gwaii -promoting opportunities to provide in-kind effort and services to the islands economy	Janine North	\$ 1,000
3)			\$ 0
4)			\$ 0
5)			\$ 0
<b>SUBTOTAL</b>			<b>\$ 20,000</b>

## 8. Economic Development Spending Summary

	Proposed budget/amount:
Economic development staffing:	\$ 146,999
Economic development activities:	\$ 68,760
Economic development collaboration:	\$ 20,000
<b>TOTAL PROPOSED/BUDGETED SPEND:</b>	<b>\$ 235,759</b>

## 9. Total Funding Request

✦ A maximum annual grant of \$50,000 is available under the Economic Development Capacity Building program per local government. Based on the information provided within this application, the breakdown of the funding request is as follows:

	Amount (\$):
Collaborative funding:	\$ 20,000
Economic development funding:	<del>\$ 30,000</del> \$ 180,000
<b>TOTAL FUNDING REQUEST:</b>	<b>\$ 50,000</b> <del>\$ 200,000</del> *

Four local governments including North Coast Regional District Areas A, C, D, E, + Villages of Masset, Port Clements and Queen Charlotte.



## 10. Attachments

+ Please list all documents attached to this application:

Document name:	
<input checked="" type="checkbox"/> 1) <b>Required: Economic development plan</b>	+ Please contact Northern Development staff should you require more information prior to submitting this application.
<input type="checkbox"/> 2) <b>Required (if applicable): Job description for combined position(s) specifying % spent on economic development</b>	
3)	
4)	

## 11. Application Confirmation

I have read and understand the [Economic Development Capacity Building Application Guide](#) including the eligible and ineligible costs.

I confirm that the information in this application is accurate and complete, including attachments.

I agree that once funding is approved, any change to the project proposal will require prior approval of Northern Development Initiative Trust (Northern Development).

I agree to submit reporting materials as required by Northern Development, and where required, financial accounting for evaluation of the activity funded by Northern Development.

I understand that the information provided in this application may be accessible under the Freedom of Information (FOI) Act.

I authorize Northern Development to make enquiries, collect and share information with such persons, firms, corporations, federal and provincial government agencies/departments and non-profit organizations, as Northern Development deems necessary for decision, administration, and monitoring purposes for this project.

I agree that information provided in this application form may be shared with the appropriate regional advisory committee(s), board of directors, and consultants.

If approved for economic development capacity building funding, our organization agrees to submit a report by January 31<sup>st</sup> of the following year including:

1. Provide reporting on the impacts of economic development activities for the year of this application.
2. Provide financial reporting using Northern Development's reporting form, including a project/economic development ledger demonstrating costs were incurred with invoice copies as requested and pay stub(s) if applicable.

By checking the box, the local government confirms the above information:



Date: November 18, 2016

## 12. Submitting Your Application

Completed funding application forms with required attachments should be provided electronically to Northern Development by email.

Email: [info@northerndevlopment.bc.ca](mailto:info@northerndevlopment.bc.ca)

**MIEDS 2017 Budget**



	2017 Budget
<b>Revenues</b>	
MIEDS Contribution	4,100.00
Communities - (Economic Development Funding)	200,000.00
Northern BC Tourism Co-op Marketing Program)	17,000.00
NDIT Grant Writer Funding	24,000.00
NDIT Tourism Marketing Grant	20,000.00
Communities - Grant Writer	7,500.00
Love Haida Gwaii - New Signups	500.00
Office Rental (CFDC)	4,200.00
Other Funding (GST Reimb)	1,500.00
Love Haida Gwaii Funding (NDI)	1,200.00
<b>Total Revenue</b>	<b>280,000.00</b>
<b>Personnel</b>	
Personnel / Salary Expense (Executive Director, Admin, Grant Writer, Local Gov't Management Intern, Employer Contribution)	191,239.00
<b>Total Personnel Expense</b>	<b>191,239.00</b>
<b>Operational</b>	
Admin Fees & Legal	600.00
Advertising/Promotion	500.00
Website (MIEDS)	100.00
AGM	300.00
Insurance	1,600.00
Interest & Bank Charges	400.00
Equipment & Furnishings Purchase	3,000.00
Office Supplies	1,000.00
Photocopying/Printing/Postage	1,500.00
Telephone/Internet	4,200.00
Meetings & Functions	1,000.00
Travel	9,260.80
Utilities	1,400.00
Rent/Utilities	16,200.00
Repairs/Maintenance	1,200.00
GST Expense	3,000.00
<b>Total Operations</b>	<b>45,260.80</b>
<b>Total Personnel &amp; Operations</b>	<b>236,500</b>
<b>Projects</b>	
Tourism	37,000.00
Love HG Trade Show & Advertising	6,500.00
Visitor Exit Survey	
Business Retention Survey	
Van OATS	
Supply Chain Connector	
Community Forest Offer from BC Govt	
Agriculture Support	
Community Specific Projects	
Volunteer Haida Gwaii	
<b>Total Projects</b>	<b>43,500.00</b>
<b>Total Expenses</b>	<b>279,999.80</b>
<b>Surplus/-Deficit</b>	<b>0</b>