



**REGIONAL RECYCLING ADVISORY COMMITTEE**  
**14-342 3<sup>rd</sup> Avenue West, Prince Rupert, BC**  
**Wednesday, January 23<sup>rd</sup>, 2019 at 12:00 p.m.**

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**1. CALL TO ORDER**

**2. ELECTION OF CHAIR AND VICE CHAIR**

**3. CONSIDERATION OF AGENDA**

**4. COMMITTEE MINUTES & BUSINESS ARISING FROM MINUTES**

4.1	Minutes from the October 24, 2018 Regular meeting of the Regional Recycling Advisory Committee	Pg 1-3
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**5. DELEGATIONS**

None.	---
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**6. CORRESPONDENCE**

None.	---
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**7. REPORTS / RESOLUTIONS**

7.1	T. Des Champ, Recycling Operations Manager – Mainland Recycling Update – January 2019	Pg 4-5
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**8. NEW BUSINESS**

8.1	Regional (Mainland) Recycling, Function 340 – Proposed 2019-2023 Financial Plan	Pg 6-17
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**9. OLD BUSINESS**

None.	---
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**10. ADJOURNMENT**

**NEXT MEETING:**

**Regional Recycling Advisory Committee**  
**Meeting at 14-342 3<sup>rd</sup> Avenue West**  
**In Prince Rupert, B.C.**



**NORTH COAST REGIONAL DISTRICT  
REGIONAL RECYCLING ADVISORY COMMITTEE**

**MINUTES** of the Regular Meeting of the Regional Recycling Advisory Committee (RRAC) held at the 14-342 3<sup>rd</sup> Avenue West in Prince Rupert, B.C. on Wednesday, October 24, 2018 at 12:00 pm.

**PRESENT****PRIOR TO ADOPTION**

Chair	D. Nobels, NCRD Electoral Area A
Members	H. Seidemann, City of Prince Rupert J. Martin, Environmental Representative J. Cohen, Community Representative E. Witherly, Community Representative
Regrets	B. Payette, District of Port Edward T. Ostrom, City of Prince Rupert
Staff	D. Fish, Corporate Officer T. Des Champ, Recycling Operations Manager
Public	0
Media	0

**1. CALL TO ORDER 12:03 p.m.****2. CONSIDERATION OF AGENDA**

MOVED by Member Cohen, SECONDED by Member Witherly, that the July 18, 2018 Regional Recycling Advisory Committee meeting agenda be amended and adopted to include the following:

- 4.1 S. Dantzer, Resident – Prince Rupert Rubbish Roundup
- 7.1 Curbside Recycling

**006-2018****CARRIED****3. MINUTES & BUSINESS ARISING FROM MINUTES**

- 3.1 Minutes of the Regional Recycling Advisory Committee meeting held January 24, 2018

MOVED by Member Seidemann, SECONDED by Member Cohen, that the minutes of the January 24, 2018 Regional Recycling Advisory Committee meeting be adopted as presented.

**007-2018****CARRIED**

**4. DELEGATIONS****4.1 S. Dantzer, Resident – Prince Rupert Rubbish Roundup**

Sarah Dantzer, resident of Prince Rupert, B.C., addressed the Regional Recycling Advisory Committee with respect to a planned volunteer community cleanup initiative, Rupert Rubbish Roundup, being led by themselves and other interested volunteers.

Ms. Dantzer noted that last year's roundup had grown in the number of volunteers and that the total waste collected totaled roughly 4,000 kgs.

Ms. Dantzer noted that the Roundup is being planned for Sunday, March 10<sup>th</sup>, 2019.

Ms. Dantzer inquired into the supporting partnership opportunities with the Regional District and staff indicated that marketing support would be provided.

Ms. Dantzer answered questions posed by the Regional Recycling Advisory Committee.

The Chair thanked Ms. Dantzer for her presentation.

**5. CORRESPONDENCE****5.1 Union of B.C. Municipalities – Gas Tax Strategic Priorities Fund Application**

MOVED by Member Witherly, SECONDED by Member Cohen, that the correspondence from the Union of B.C. Municipalities with respect to the North Coast Regional District's application to the Gas Tax Strategic Priorities Fund be received.

**008-2018**

**CARRIED**

*Member Martin joined the meeting at 12:20 p.m.*

**6. REPORTS – RESOLUTIONS****6.1 T. Des Champ, Recycling Operations Manager – Regional Recycling Operations Report**

MOVED by Member Seidemann, SECONDED by Member Cohen, that the verbal report from staff entitled "Regional Recycling Operations Report" be received for information.

**009-2018**

**CARRIED**

**7. NEW BUSINESS****7.1 Curbside Recycling**

Member Seidemann provided an update to the Regional Recycling Advisory Committee with respect to the City of Prince Rupert's request to Recycle BC to implement curbside recycling in the City of Prince Rupert.

**8. OLD BUSINESS**

None.

**9. ADJOURNMENT**

MOVED by Member Seidemann, SECONDED by Member Cohen, that the Regional Recycling Advisory Committee meeting be adjourned at 12:45 p.m.

**010-2018**

**CARRIED**

Approved and adopted:

Certified correct:

\_\_\_\_\_  
Chair

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



## Staff Report

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**Date:** January 23<sup>rd</sup>, 2019

**To:** Regional Recycling Advisory Committee

**From:** T. Des Champ, Recycling Operations Manager

**Subject:** Mainland Recycling Update – January 2019

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### Recommendations:

**THAT the staff report entitled “Mainland Recycling Update – January 2019” be received for information.**

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### PURPOSE:

The purpose of this report is to provide a quarterly update to the Regional Recycling Advisory on the operations of the North Coast Regional District’s (NCRD) mainland recycling operations.

### DISCUSSION:

#### Agreements

The North Coast Regional District (NCRD) has reached a renewed agreement with Recycle BC. The new agreement will be for a term of five (5) years, expiring December 31<sup>st</sup>, 2023. Processing rates for all commodities collected under the Recycle BC program have increased.

The NCRD has also reached a renewed agreement with Encorp Pacific. The new agreement with the Encorp Pacific will be for a term of three (3) years, expiring

December 31<sup>st</sup>, 2021. The agreement prescribes for a 2% increase in processing rates in year two (2), with an additional 2% increase in year three (3) of the contract.

The Regional Recycling facility processed 2,392 metric tonnes of material in 2018, compared to 2,401 metric tonnes of material in 2017. This amounts to a total decrease of 0.37% materials processed throughout the year.

The commodity prices for January 2019 are as follows:

Commodity	Price
Cardboard	\$80 per metric tonne
Office paper	\$142 per metric tonne

**RECOMMENDATION:**

Staff is recommending that the Regional Recycling Advisory Committee receive the report entitled “Mainland Recycling Update – January 2019” for information.



<b>General Manager</b>	CAO	<b>Employees</b>	Yes
<b>Established</b>	1994	<b>Manager</b>	Tim Des Champ
<b>Authority</b>	Bylaw 270 (Service Est.) and 322 (Fees and Charges)	<b>Location</b>	Prince Rupert
<b>Source of Funding</b>	Taxation; Fees and Charges	<b>Amendments</b>	322 - amended by 451 and 509; BL 270 amended by 270.1
<b>Description</b>	This function supports the operation of the Regional (Mainland) Recycling Depot.	<b>Limit on Tax</b>	{special conditions see references}

**Notes for 2019**

<b>Requisitions</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>	<b>2017 Adopted Budget</b>	<b>2018 Adopted Budget</b>	<b>2019 Round 1 Budget</b>	<b>Change from 2018</b>		<b>Participation Ratios</b>
						<b>as \$</b>	<b>as %</b>	
<b>Electoral Area</b>								
Electoral Area A	8,069	11,635	10,004	9,463	7,869	-1,594	-16.80%	3.15%
Electoral Area C	3,066	3,591	3,511	3,290	3,243	-47	-1.40%	1.30%
<b>Member Municipality</b>								
City of Prince Rupert	200,933	197,992	202,030	202,158	226,122	23,964	11.90%	90.62%
District of Port Edward	11,933	10,782	11,295	11,929	12,290	361	3.00%	4.93%
<b>Net Taxes Levied</b>	<b>224,001</b>	<b>224,000</b>	<b>226,840</b>	<b>226,840</b>	<b>249,524</b>	<b>22,684</b>	<b>10.00%</b>	<b>100.00%</b>
<b>Limit by law</b>	<b>334,937</b>	<b>371,053</b>	<b>389,386</b>	<b>410,878</b>	<b>430,788</b>			
<b>Funding Remaining</b>	<b>-110,936</b>	<b>-147,053</b>	<b>-162,546</b>	<b>-184,038</b>	<b>-181,264</b>			
<b>Tax Rate \$ / 100,000</b>								
<b>Property Tax Class</b>								
RESIDENTIAL [01]	1.10	1.01	1.00	0.94	0.96			
UTILITIES [02]	3.85	3.54	3.49	3.30	3.35			
MAJOR INDUSTRY [04]	3.74	3.43	3.39	3.21	3.25			
BUSINESS/OTHER [06]	2.75	2.53	2.49	2.36	2.39			
RECREATIONAL/NON PROFIT [08]	1.10	1.01	1.00	0.94	0.96			

## Financial Plan



From Category: 100 To Category: 951

Account Code: ??-?-???-???? To : ??-?-???-????

Tax Requisition Object : 5000

Variance : 2018 Amended Budget  
2019 Round 1 Budget

Account Code	Account Description	2015 Adopted Budget	2016 Adopted Budget	2017 Amended Budget	2018 Amended Budget	2019 Round 1 Budget	Variance \$	%	2020 Financial Plan	2021 Financial Plan	2022 Financial Plan	2023 Financial Plan
<b>General Operating Fund</b>												
<b>General Revenue</b>												
<b>Regional (Mainland) Recycling</b>												
01-1-340-500C	Property tax requisitions	224,000	224,000	226,840	226,840	249,524	-22,684	10.0	249,524	249,524	249,524	249,524
01-1-340-510C	Grant in lieu of taxes	13,000	13,000	13,000	19,000	25,000	-6,000	31.6	25,000	25,000	25,000	25,000
01-1-340-540C	Grants - conditional	60,000	50,000	0	0	1,039,229	-1,039,229	0.0	1,039,229	1,039,229	1,039,229	1,039,229
01-1-340-610C	Sale of services	8,085	8,090	8,090	5,350	5,350	0	0.0	5,350	5,350	5,350	5,350
01-1-340-6110	Processing	130,800	130,800	130,800	124,200	126,600	-2,400	1.9	126,600	126,600	126,600	126,600
01-1-340-612C	Sale of materials	86,860	86,860	86,860	92,020	72,500	19,520	-21.2	72,500	72,500	72,500	72,500
01-1-340-6121	Mmbc & gbn program	95,196	96,200	96,200	99,196	105,100	-5,904	6.0	105,100	105,100	105,100	105,100
01-1-340-613C	Commercial charges	24,620	24,620	24,620	24,620	24,600	20	-0.1	24,600	24,600	24,600	24,600
01-1-340-614C	Rental revenue	21,680	21,680	21,680	21,680	10,500	11,180	-51.6	10,500	10,500	10,500	10,500
01-1-340-615C	Bulk recycling	28,800	28,800	28,800	28,800	28,800	0	0.0	28,800	28,800	28,800	28,800
01-1-340-616C	Recycling agreements	33,012	33,010	33,010	33,010	33,000	10	-0.0	33,000	33,000	33,000	33,000
01-1-340-6161	Agreement - kitimat stikine	44,793	0	0	0	0	0	0.0	0	0	0	0
01-1-340-680C	Other revenue	0	0	1,500	1,500	1,500	0	0.0	1,500	1,500	1,500	1,500
01-1-340-880C	Transfer from surplus - rr (mainlan	0	0	0	98,970	99,286	-316	0.3	119,352	140,421	162,544	185,773
Total General Revenue		770,846	717,060	671,400	775,186	1,820,989	1,045,803	134.9	1,841,055	1,862,124	1,884,247	1,907,476
01-2-340-695C	Proceeds from sale of asset/leasel	23,560	0	0	0	0	0	0.0	0	0	0	0
01-2-340-841C	Transfer from reserve	15,000	0	0	0	0	0	0.0	0	0	0	0
Total Capital revenue		38,560	0	0	0	0	0	0.0	0	0	0	0
01-3-340-710C	Support services - rr	74,168	73,480	73,000	77,520	82,966	5,446	7.0	82,966	82,966	82,966	82,966
01-3-340-724C	Meeting expenses - rr	150	200	200	200	200	0	0.0	200	200	200	200
01-3-340-730C	Staff salaries & wages	280,176	299,060	301,650	315,266	318,894	3,628	1.2	334,839	351,581	369,160	387,618
01-3-340-731C	Payroll overhead & benefits	70,794	78,020	78,280	80,125	82,425	2,300	2.9	86,546	90,873	95,417	100,188
01-3-340-732C	Staff travel	6,400	6,400	6,400	6,400	6,400	0	0.0	6,400	6,400	6,400	6,400
01-3-340-733C	Staff training & conferences	3,645	3,650	3,650	14,875	7,750	-7,125	-47.9	7,750	7,750	7,750	7,750
01-3-340-7335	Memberships	1,175	1,180	1,180	1,180	1,180	0	0.0	1,180	1,180	1,180	1,180
01-3-340-741C	Advertising & promotions	6,744	6,740	6,740	5,744	5,728	-16	-0.3	5,728	5,728	5,728	5,728
01-3-340-744C	Postage/courier	1,010	1,100	1,100	1,100	1,100	0	0.0	1,100	1,100	1,100	1,100
01-3-340-747C	Computer maintenance	1,000	1,000	1,000	1,000	1,000	0	0.0	1,000	1,000	1,000	1,000
01-3-340-748C	Office supplies	2,300	2,300	2,300	1,850	1,500	-350	-18.9	1,500	1,500	1,500	1,500
01-3-340-749C	Safety supplies	1,500	1,500	1,500	2,700	2,700	0	0.0	2,700	2,700	2,700	2,700
01-3-340-761C	Telephone	3,900	3,900	3,900	3,900	3,900	0	0.0	3,900	3,900	3,900	3,900
01-3-340-762C	Email/website	1,260	1,260	1,260	1,260	1,260	0	0.0	1,260	1,260	1,260	1,260
01-3-340-772C	Professional fees - rr	64,000	54,000	4,000	3,000	3,000	0	0.0	3,000	3,000	3,000	3,000
01-3-340-773C	Legal services - rr	2,000	2,000	2,000	2,000	2,000	0	0.0	2,000	2,000	2,000	2,000
01-3-340-782C	Freight/transportation	65,288	55,800	55,800	55,800	41,500	-14,300	-25.6	41,500	41,500	41,500	41,500



## Financial Plan



From Category: 100 To Category: 951  
 Account Code: ??-?-???-???? To : ??-?-???-????

Variance : 2018 Amended Budget  
 2019 Round 1 Budget  
 Tax Requisition Object : 5000

Account Code	Account Description	2015 Adopted Budget	2016 Adopted Budget	2017 Amended Budget	2018 Amended Budget	2019 Round 1 Budget	Variance \$	%	2020 Financial Plan	2021 Financial Plan	2022 Financial Plan	2023 Financial Plan
01-3-340-7828	Sorting charges	7,675	0	0	0	0	0	0.0	0	0	0	0
01-3-340-7830	Disposal/tipping charges	4,040	4,240	6,325	6,325	9,325	3,000	47.4	9,325	9,325	9,325	9,325
01-3-340-7835	Material purchases - rr	2,500	2,500	2,500	2,500	2,500	0	0.0	2,500	2,500	2,500	2,500
01-3-340-7840	Monitoring & lab testing - rr	0	0	0	480	480	0	0.0	480	480	480	480
01-3-340-7860	Rr utilities	15,800	16,000	18,600	19,200	20,160	960	5.0	20,160	20,160	20,160	20,160
01-3-340-7870	Repairs & maintenance - site/facili	8,000	8,000	46,510	28,000	38,000	10,000	35.7	38,000	38,000	38,000	38,000
01-3-340-7880	Shop supplies	12,700	12,700	12,700	12,700	16,800	4,100	32.3	16,800	16,800	16,800	16,800
01-3-340-7885	Small tools & minor equipment pur	500	500	500	500	500	0	0.0	500	500	500	500
01-3-340-7910	Vehicle insurance	1,050	4,200	4,200	3,000	3,000	0	0.0	3,000	3,000	3,000	3,000
01-3-340-7920	Fuel & lubricants	12,000	12,000	12,000	12,000	12,000	0	0.0	12,000	12,000	12,000	12,000
01-3-340-7930	Repairs & maintenance-vehicle/eq	21,000	21,000	21,000	21,500	23,510	2,010	9.3	23,510	23,510	23,510	23,510
01-3-340-8010	Building insurance	8,350	8,370	8,370	8,460	9,324	864	10.2	9,324	9,324	9,324	9,324
01-3-340-8210	Interest on debenture debt	17,720	17,740	0	0	0	0	0.0	0	0	0	0
01-3-340-8220	Principal on debenture debt	12,097	12,110	0	0	0	0	0.0	0	0	0	0
01-3-340-8230	Lease interest	3,058	3,060	604	1,405	238	-1,167	-83.1	238	238	238	238
01-3-340-8240	Lease principal	20,388	20,390	31,955	21,196	8,820	-12,376	-58.4	8,820	8,820	8,820	8,820
01-3-340-8400	Contribution to reserves	0	34,000	64,000	64,000	73,600	9,600	15.0	73,600	73,600	73,600	73,600
01-3-340-8800	Prior year (surplus)/deficit	2,018	-51,340	-101,824	0	0	0	0.0	0	0	0	0
Total General Expense		734,406	717,060	671,400	775,186	781,760	6,574	0.8	801,826	822,895	845,018	868,247
01-4-340-9600	Capital purchase - heavy equipme	60,000	0	0	0	0	0	0.0	0	0	0	0
01-4-340-9950	Building - rr	15,000	0	0	0	1,039,229	1,039,229	0.0	1,039,229	1,039,229	1,039,229	1,039,229
Total Capital Expense		75,000	0	0	0	1,039,229	1,039,229	0.0	1,039,229	1,039,229	1,039,229	1,039,229
Regional (Mainland) Recycling Surplus/Deficit		0	0	0	0	0	0	0.0	0	0	0	0

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number     **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.1.340.5000	Property Tax Requisition -10% increase			(226,840) (22,684)	
				(249,524)	(249,524)
01.1.340.5100	Grants in Lieu of Taxes - as per estimate of prior years				(25,000)
01.1.340.5400	Grants - Conditional - Investing in Canada Infrastructure Program	1	1	(1,039,229)	(1,039,229)
01.1.340.6100	Sales of Service - shredding - blue bags	120 25	(35) (46)	(4,200) (1,150)	
				(5,350)	(5,350)
01.1.340.6110	Processing - Encorp Processing	12	(10,550)	(126,600)	(126,600)
01.1.340.6120	Sale of Materials - commercial cardboard and paper - batteries & cords - tires - scrap material - bottle return	12 3 3 1 24	(3,500) (2,400) (3,000) (4,000) (430)	(42,000) (7,200) (9,000) (4,000) (10,320)	
				(72,520)	(72,500)

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number **340**  
Fund Description **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.1.340.6121	Recycle BC & GBN Program				
	- Recycle top up on households per year on 8,046 households x 2.5	12	(1,676)	(20,115)	
	- 25% of top up allocated to Island Solid Waste Recycling	12	419	5,028.75	
	- Residential residential depot contract	12	(6,500)	(78,000)	
	- GBN Contract for processing	12	(1,000)	(12,000)	
				(105,086)	(105,100)
01.1.340.6130	Commercial Charges				
	- commercial charges	4	(4,655)	(18,620)	
	- SD 52 Annual contract	1	(6,000)	(6,000)	
				(24,620)	(24,600)
01.1.340.6140	Rental Revenue				
	- Vehicle storage	14	(600)	(8,400)	
	- City West	1	(2,100)	(2,100)	
				(10,500)	(10,500)
01.1.340.6150	Bulk Recycling				
	- White goods	12	(2,400)	(28,800)	(28,800)
01.1.340.6160	Recycling Agreements				
	- Product care paint	12	(675)	(8,100)	
	- Product care lights	12	(126)	(1,512)	
	- Product care small appliances	12	(400)	(4,800)	
	- Metlakatla Recyclables (contract)	6	(600)	(3,600)	
	- Encorp Electronics	12	(1,250)	(15,000)	
				(33,012)	(33,000)

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number     **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.1.340.6161	Agreement - Kitimat Stikine				
01.1.340.6800	Other Revenue - based on prior year				(1,500)
01.1.340.8800	Prior Years Surplus	1	- 99,286	(99,286)	(99,286)
01.3.340.7100	Support Services - Mainland Recycling - as per spreadsheet			82,966	82,966
01.3.340.7240	Regional Recycling Meeting Expenses - meeting costs	4	50	200	200
01.3.340.7300	Staff Salaries & Wages - Manager - as per calculations - 5 CUPE full time as calculated - CUPE casual as calculated - Allowance for Xmas salaries (2019)			80,027 173,100 63,767 2,000	
				318,894	318,894
01.3.340.7310	Payroll Overhead & Benefits - Benefit allowance (see wage work sheet) - EFAP	7	75	81,900.00 525.00	
				82,425	82,425

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number      **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.7320	Staff Travel				
	- RCBC conference	1	2,000	2,000	
	- Car allowance	12	250	3,000	
	- Course Attendance - allowance	1	1,400	1,400	
				6,400	6,400
01.3.340.7330	Staff Training & Conferences				
	- RCBC confront registration	1	550	550	
	- Safety course	1	100	100	
	- New Employee orientation program	1	800	800	
	- Fall protection program	1	800	800	
	- Fall protection Course	6	125	750	
	- First Aid	6	120	720	
	- Forklift course	2	275	550	
	- Whims	6	80	480	
	Essential Managerial competencies	1	3,000	3,000	
				7,750	7,750
01.3.340.7335	Memberships				
	- Recycling Council of BC	1	180	180	
	- BC Product Stewardship Council	1	1,000	1,000	
				1,180	1,180
01.3.340.7410	Advertising & Promotions				
	- Waste watchers directory	1	1,000	1,000	
	- Phone book directory	1	200	200	
	- MMBC additional education	8049	0.56	4,528	
				5,728	5,728

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number      **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.7440	Postage/Courier - Recovery from Admin	1	1,100	1,100	1,100
01.3.340.7470	Computer Maintenance - allowance	1	500	500	1,000
	- Set up VPN to SQCRD server	1	500	500	
				1,000	
01.3.340.7480	Office Supplies - Misc. office supplies	1	1,500	1,500	1,500
01.3.340.7490	Safety Supplies - safety allowance	1	300	300	2,700
	- boot allowance	1	400	400	
	- hearing tests	1	400	400	
	- safety gloves	1	200	200	
	- Harness - Universal fit	6	200	1,200	
	- first aid supplies	1	200	200	
				2,700	
01.3.340.7610	Telephone - cell phone	12	85	1,020	3,900
	- depot phone	12	240	2,880	
				3,900	

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number      **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.7620	Email/Website - internet	12	105	1,260	1,260
01.3.340.7720	Professional Fees - Regional (Mainland) - professional fees	1	3,000 -	3,000 -	3,000
				3,000	
01.3.340.7730	Legal Services- Regional Recycling - allowance	1	2,000	2,000	2,000
01.3.340.7820	Freight/Transportation - commercial cardboard/other	25	1,300	32,500	41,500
	- tire shipping	3	2,200	6,600	
	- bailing wire	3	800	2,400	
				41,500	
01.3.340.7830	Disposal/Tipping Charges - Rupert Disposal (weekly pick up)	12	750	9,000	9,325
	Rupert Disposal (summer cleanup)	1	325	325	
				9,325	

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number      **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.7835	Material Purchases - Reg Recycling - allowance	1	2,500	2,500	2,500
01.3.340.7840	Monitoring & Lab Testing	1	480	480	480
01.3.340.7860	Regional Recycling Utilities - mthly amount	12	1,680	20,160	20,160
01.3.340.7870	Repairs & Maint/ Site & Facilities - Plumping/electrical - allowance - Alarm - Pest control - Misc. - Fire extinguishers -Repairs on Bay Doors -estimate Emergency Repairs	1 1 1 1 1 1 1	2,000 500 2,000 3,000 500 10,000 20,000	2,000 500 2,000 3,000 500 10,000 20,000	
				38,000	38,000
01.3.340.7880	Shop Supplies - Bale ties - Steel strapping - Bulk bags - water/coffee supplies	4 1 1 1	2,500 4,000 1,500 1,300	10,000 4,000 1,500 1,300	
					16,800
01.3.340.7885	Small Tools & Minor Equipment - allowance	1	500	500	500



North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number     **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.7910	Vehicle Insurance	12	250	3,000	3,000
01.3.340.7920	Fuel & Lubricants				
	- Fuel	12	350	4,200	
	- Propane	12	650	7,800	
				12,000	12,000
01.3.340.7930	Repairs & Maint. Vehicles & Equip				
	-Allowance for Rental vehcile (uhaul)	3	670	2,010	
	- vehicle repairs	1	5,000	5,000	
	- forklift	1	5,000	5,000	
	- balers	1	6,000	6,000	
	- cutter	1	1,000	1,000	
	- compressor, crushers, tec	1	3,500	3,500	
	- Bins	1	1,000	1,000	
				23,510	23,510
01.3.340.8010	Building Insurance				
	- Building	1	8,350	8,350	
	- 2011 Toyota forklift	2	90	180	
	- 2012 Gemini Baler	1	200	200	
	- 24/7 recycling station	1	470	470	
	- Toyota Forklift Model	1	64	64	
	- misc. - allowance	1	60	60	
				9,324	9,324

North Coast Regional District  
Expenditure Detail Work Sheet - 2019

Fund Number      **340**  
Fund Description   **Regional Recycling**

Account Number	Description	No of Units	Unit Cost	Sub Total	Total
01.3.340.8230	Lease Interest - Vehicle lease payment	1	238	238	238
01.3.340.8240	Lease Principal - Vehicle lease payment	12	735	238	
				8,820.00	
01.3.340.8400	Transfer to Reserves - allowance	1	73,567	73,567	73,600
01.4.340.9950	Building RR& Equipment	1	1,039,229	1,039,229	1,039,229