



## MEMO

**To:** Regional District Board/Public  
**From:** Justina Musgrave, Administrative Assistant  
**Subject:** LATE ITEMS – March 4<sup>th</sup> Special (Budget) Meeting  
**Date:** March 4, 2011

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Attached are the late items for the March 4, 2011 Special (Budget) Board meeting. Please insert them into your agenda packages. The late items are as follows:

- 6.1a Please REPLACE pages 12 and 12a of the Draft Budget**
- 6.3 Estimated Taxation to Build and Operate an Aquatic Centre on Haida Gwaii**
- 7.1 Delkatla Sanctuary Society – Budget Request Breakdown**
- 8.2 Rob Kidd, Islands Solid Waste Operations Manager – Queen Charlotte Recycling Depot**



**Skeena-Queen Charlotte Regional District**  
**Five Year Financial Plan 2011 - 2015**  
**Exhibit 11: Islands Waste Management**

	2010 Actual	2010 Budget	2011 R3	2012 Budget	2013 Budget	2014 Budget	2015 Budget
<b>Revenue</b>							
Tax Requisition	130,500	130,500	140,000	144,900	149,972	155,221	158,325
Grant in Lieu	6,787	3,800	6,787	6,787	6,787	6,787	6,787
Grants	-	-	-	-	-	-	-
Miscellaneous	3,552	1,500	3,000	3,000	3,000	3,000	3,000
Old Masset Band	90,577	99,223	92,681	94,998	97,373	99,807	100,805
Recycling	25,149	25,000	26,000	27,000	27,000	27,000	27,000
Skidegate Band	114,515	125,446	117,175	120,104	123,107	126,185	127,447
Tipping Fees	49,247	83,950	50,000	55,000	55,000	55,000	55,000
User Fees	512,206	494,088	510,000	510,000	510,000	510,000	510,000
Transfer from Reserve	-	-	-	-	-	-	-
	<b>\$ 932,533</b>	<b>\$ 963,507</b>	<b>\$ 945,643</b>	<b>\$ 961,789</b>	<b>\$ 972,238</b>	<b>\$ 982,999</b>	<b>\$ 988,364</b>
<b>Expenditures</b>							
Staff Travel	5	4,000	1,000	1,020	1,040	1,061	1,082
Staff Training	-	2,000	1,000	1,020	1,040	1,061	1,082
Billing Charges	14,382	17,000	15,000	15,300	15,606	15,918	16,236
Computer	-	1,000	1,000	1,020	1,040	1,061	1,082
Communications	3,630	4,000	3,500	3,570	3,641	3,714	3,789
Collection Charges	178,075	181,872	181,872	181,872	181,872	181,872	181,872
Committee Meetings	-	-	-	-	-	-	-
ISWAC Truck	-	-	-	-	-	-	-
Consulting	-	23,000	7,500	7,500	7,500	7,500	7,500
Debt Payment	21,333	21,333	21,333	21,333	21,333	21,333	21,333
Hardship Relief	2,135	6,500	-	-	-	-	-
<b>Haulage</b>							
- Operations	30,703	35,000	40,000	40,800	41,616	42,448	43,297
- Bin Replacement	-	11,000	11,000	11,000	11,000	11,000	11,000
- Equipment Lease	20,095	18,755	20,095	20,095	20,095	20,095	20,095
- Staff	57,437	70,469	71,878	73,316	74,782	76,278	77,803
<b>Landfill</b>							
- JOP Cleanup	-	-	-	-	-	-	-
- Equipment Maint.	10,927	10,000	10,200	10,404	10,612	10,824	11,041
- Equip Rental/Lease	39,694	40,932	40,932	40,932	40,932	40,932	40,932
- Insurance	1,765	1,800	1,836	1,873	1,910	1,948	1,987
- Site Maintenance	23,725	23,000	24,000	24,480	24,970	25,469	25,978
- Staff	96,584	86,400	88,128	89,891	91,688	93,522	95,393
- Utilities	1,391	1,500	1,200	1,224	1,248	1,273	1,299
- Miscellaneous	1,796	2,000	2,000	2,000	2,000	2,000	2,000
- Advertising and PR	-	1,000	1,000	1,000	1,000	1,000	1,000
- Closure liability	56,444	56,444	56,444	56,444	56,444	56,444	56,444
<b>Recycling</b>							
- Operations	35,543	38,000	35,000	35,700	36,414	37,142	37,885
- Equip Maintenance	-	2,500	2,500	2,550	2,601	2,653	2,706
- Equipment Lease	588	1,763	5,000	5,000	5,000	5,000	5,000
- Insurance	1,826	4,000	2,000	2,040	2,081	2,122	2,165
- Bin Haulage	-	-	-	-	-	-	-
- Advertising and	-	-	-	-	-	-	-
<b>Promotion</b>							
- Staff	88,700	112,256	114,501	116,791	119,127	121,510	123,940
- Utilities	-	6,000	1,500	2,000	2,500	2,500	2,500



# 6.3

## Estimated Taxation to Build and Operate an Aquatic Centre on Haid Gwall

Construction Costs	\$	10,000,000	
Debt payments	@3.35%	\$	670,000 ***
	@4.45%	\$	780,000
Annual Operating costs	\$	500,000	

### **Option 1: Property tax for operations and parcel tax for debt**

Cost per \$100,000 of Assessed Value	\$	117.57	Residential taxation
Cost per parcel	\$	266.72	Parcel Tax

### **Option 2: Property tax for both operations and debt**

Cost per \$100,000 of Assessed Value		275.10	Residential taxation
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### **Option 3: Same as Option 1 but assumes 50% grant funding for capital**

Cost per \$100,000 of Assessed Value	\$	117.57	Residential taxation
Cost per parcel	\$	133.36	Parcel Tax

\*\*\* uses lowest interest rate for calculation

	<u>Converted Values</u>	<u>Occurrences</u>
Electoral Area D	13,973,709	673
Electoral Area E	7,271,549	379
	-	
Queen Charlotte	9,763,383	641
Masset	7,987,004	725
Port Clements	3,533,929	373
Total	<u>42,529,574</u>	<u>2,791</u>
less 10%		2,512 adjusted

**Delkatla Sanctuary Society**



7.1

Box 246, Masset, B.C. VOT IMO

Skeena-Queen Charlotte Regional District  
100-1<sup>st</sup> Avenue East  
Prince Rupert, BC  
V8J 1A6  
Attn: Joan Merrick

March 1 2011

Dear Ms. Merrick,

**Re: Delkatla Sanctuary Society 2011**

In response to your request for information with regard to our request for \$3,000 for the Nature Centre at Delkatla.

The Centre is open from May to September. Our focus is on education and raising awareness of the Natural History of Haida Gwaii and to this end we work with the Junior Stewardship Forest Rangers, Science Alive and other groups during the summer. We also open for students from island schools during the school term. The George M Dawson High School high school students have helped at the Centre, especially at "The Great Delkatla Clean-up" on Earth Day and during our art exhibits.

Funding from SQCRD is used to keep our information services up-to-date with hands-on introductions to birds and mammals of Haida Gwaii.

SQCRD Funds are requested for the following:

Updating our Educational and Public Awareness displays at the Nature Centre	\$1,500
Staff time to allow the Centre longer opening hours during summer months	\$1,500
(14 hrs week x 25 weeks \$15 hr = \$5,250 – in-kind volunteers hours \$3,750)	\$3,000

We attach a copy of income and expenses for the previous two years to assist in your deliberations

Sincerely,

Margo Heame, Executive Director  
Delkatla Sanctuary Society

**Delkatla Sanctuary Society**  
Box 246, Masset, B.C. VOT IMO  
Phone: 250 626 5015 Fax: 250 626 5015

**Comparison Report**  
1/1/09 Through 12/31/10

Category Description	1/1/09- 12/31/09	1/1/10- 12/31/10	Amount Difference
<b>INCOME</b>			
Donation:			
Canada Helps	75.00	202.10	127.10
Entry to NCD	667.00	0.00	-667.00
Misc donation	168.00	40.00	-128.00
United Way	428.40	651.80	223.40
<b>TOTAL Donation</b>	<b>1,338.40</b>	<b>893.90</b>	<b>-444.50</b>
Donations - Entry	0.00	567.00	567.00
Grant:			
Skeena OQRD	2,000.00	969.00	-1,031.00
Stewardship Works!	7,500.00	2,500.00	-5,000.00
<b>TOTAL Grant</b>	<b>9,500.00</b>	<b>3,469.00</b>	<b>-6,031.00</b>
Income:			
Rent	60.00	839.79	779.79
<b>TOTAL Income</b>	<b>60.00</b>	<b>839.79</b>	<b>779.79</b>
Memberships, Income	525.00	355.00	-170.00
Rebate	0.00	100.00	100.00
Reimburse For Expenses	0.00	400.00	400.00
Sales:			
Block Puzzles	60.00	20.00	-40.00
Checklist of Birds	43.80	16.00	-27.80
Misc books, seeds, cards	20.00	54.00	34.00
Plush Birds	181.00	0.00	-181.00
T-shirt	180.00	20.00	-160.00
<b>TOTAL Sales</b>	<b>484.80</b>	<b>110.00</b>	<b>-374.80</b>
Sales, Income	0.00	174.00	174.00
Tax Receipt Donation	1,825.00	2,425.00	600.00
Tax Receipt Donation	0.00	200.00	200.00
<b>TOTAL INCOME</b>	<b>13,733.20</b>	<b>9,533.69</b>	<b>-4,199.51</b>
<b>EXPENSES</b>			
Accrued Liability	1,500.00	0.00	1,500.00
Administration	0.00	168.56	-168.56
Advertising & Promotions	663.30	1,297.08	-633.78
AFSAR	0.00	800.00	-800.00
AGM Expenses	47.54	74.29	-26.75
Bank Charge	0.00	25.00	-25.00
Bird Seed Purchase	0.00	266.45	-266.45
Business Expense	40.00	0.00	40.00
Contract Fees	490.00	583.00	-93.00
Displays	238.39	155.00	83.39
Equipment, Office	0.00	358.38	-358.38
Insurance	1,125.00	1,150.00	-25.00
Maintenance And Operations	1,517.33	1,100.28	417.05
Office supplies:			
Canada Post	47.95	0.00	47.95
Cell phone	134.40	112.00	22.40
Computer supplies	537.42	0.00	537.42
Office misc	17.86	0.00	17.86
Printer ink, toner	239.54	0.00	239.54
xerox	235.73	0.00	235.73
<b>TOTAL Office supplies</b>	<b>1,212.90</b>	<b>112.00</b>	<b>1,100.90</b>
Professional Fees	525.00	525.00	0.00
Professional Memberships	45.00	0.00	45.00

**Comparison Report**  
1/1/09 Through 12/31/10

Category Description	1/1/09- 12/31/09	1/1/10- 12/31/10	Amount Difference
Retail Purchases:			
Block puzzles	84.32	0.00	84.32
Plush birds	47.83	0.00	47.83
<b>TOTAL Retail Purchases</b>	<b>132.15</b>	<b>0.00</b>	<b>132.15</b>
Tax:			
Property	2,505.95	2,533.92	-27.97
<b>TOTAL Tax</b>	<b>2,505.95</b>	<b>2,533.92</b>	<b>-27.97</b>
Tax GST	0.00	1.25	-1.25
Utilities:			
Gas & Electric	1,895.55	2,418.54	-522.99
Water	361.20	361.20	0.00
<b>TOTAL Utilities</b>	<b>2,256.75</b>	<b>2,779.74</b>	<b>-522.99</b>
WCB Coverage	1.02	0.00	1.02
<b>TOTAL EXPENSES</b>	<b>12,300.33</b>	<b>11,929.95</b>	<b>370.38</b>
<b>TOTAL INCOME - EXPENSES</b>	<b>1,432.87</b>	<b>-2,396.26</b>	<b>-3,829.13</b>
<b>TRANSFERS</b>			
TO Term Deposits	-20,037.44	0.00	-20,037.44
FROM Term Deposits	10,037.44	0.00	-10,037.44
<b>TOTAL TRANSFERS</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>OVERALL TOTAL</b>	<b>-8,567.13</b>	<b>-2,396.26</b>	<b>6,170.87</b>

**Islands Solid Waste Management**

8.2

PO Box 247, Hwy 16, Port Clements, B.C. VOT-1R0  
Ph.1-888-557-9339 Fax 1-250-250-557-4493  
e-mail: iswac@qcislands.net

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Date- March 2, 2011

To:- Joan Merrick  
CAO, SQCRD.

From:- Rob Kidd  
Operations Manager

Joan,

As per your request for more information regarding the Queen Charlotte recycle Depot, we currently process 70 to 75% of the Island recycle material at this location, we have educated the clients to deliver the material to us for processing which includes the business clients in the area, these include Aaron Mark, school district, Skidegate band, Howlers pub, Charlislles, liquor store as well as the general public, which means we do not have to pick up it is brought to us, in the past we had select days for the depot to open as well as the remote bin and a 10' by 20' shed for the accumulation of cardboard, which meant we had to man the depot on off days to handle the volume, we also used to haul the processed material back to the landfill to load onto a trailer then hire a truck to haul the trailer back to QC Village to put on the ferry, when trailer returned we hired a truck to haul the trailer back to the landfill, now we have a spot in QC Village that we keep our trailer at and we haul processed material from the landfill down to the Village and move the material from the depot over to the trailer saving wear and tear on our truck and reducing manpower and organization for forklift to offload and load.

We also now have to start electronic collection, fluorescent light collection through our commitment to product care and maintain our paint return system, these can only be disposed of at a manned facility, which is the QC Village depot, Transfer stations and Landfill site.

As to the concern to only have remote bins in this community it would mean larger drop points and or having to make more stops at local business shops to collect the volumes they provide, which would mean a dedicated employee at the landfill to process, a dedicated man on our cube van to provide extra pickups as the volume would increase I am sure around the Village area, this is an option we would have to set up for the customers to bring the rest of recycle material to Skidegate transfer station, but having worked at the depot a lot of the customers walk, ride bikes etc. to drop off their materials.

I have been in discussion with Tickers hauling to rent the side shop at his yard, he has given a verbal cost of \$1650.00 per month rent, the cost to move our baling machines and to supply power to the side shop would be estimated at \$4000.00 to \$5000.00 as to the cost of the wire required to supply power to us, also an area will be set up for remote bin drop off, this is in close proximity to current depot so should not put out any customers, also our trailer is stored here which means the processed material only has to be wheeled out the door and into the trailer we will not have to haul it, also this yard is the battery drop off, waste oil drop point currently, we will also have access to a forklift if required, and we can still maintain our other commitments to product care.

As for costs, the first option of more drop points and more collection by us we would probably incur a cost for dedicated processing employee at the landfill, our cube van would have to be replaced as it is just limping by at present as to its age and the useage it has been put through (wear and tear) at this time

I was not planning to replace it only do repairs required to keep it road safe and functional, cost to replace the van would be around \$40K to \$50K approximate, over amortization payments, a employee for processing duties around \$40K a year, upgrade our remote bins and set up drop points estimate \$10,000.00 As for rental depot yearly rent \$19,800.00, relocate costs \$4000.00 to \$5000.00.