

Appendix D

IMBL Administrative Program Cost

Estimated Year 1 Total Cost: \$140,000

Direct and indirect costs and investments Include:

- Privacy Management
- Legal Services
- Policy Development
- Corporate Overhead, Materials and Rent
- Licence processing including fee administration and reconciliation

The City of Vancouver will retain licence fee revenue sufficient to recover IMBL administrative program costs. Any remaining funds will be distributed among participating municipalities based on the percent of total regional pick-ups and drop-offs that occur within each of their boundaries.

Should year one licence fee revenue be insufficient for cost recovery, the City will seek to recover outstanding costs from future year IMBL revenue