



RECOMMENDATION or DECISION REQUEST

Committee of the Whole recommends that

Council approves the 2025-26 operating budget for Region 6 Solid Waste Management for the amount of \$846,045, with the WHRM portion as \$27,448.05, as presented on February 11, 2025.

BUDGET REPORT 2025-26



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MUNICIPAL DETAILS:

Region 6 Solid Waste-Resource Management serves 12 municipalities.

- Town of Clark's Harbour
- Municipality of the District of Barrington
- Municipality of the District of Shelburne
- Town of Shelburne
- Town of Lockport
- Region of Queens Municipality
- Municipality of the District of Lunenburg
- Town of Bridgewater
- Town of Mahone Bay
- Town of Lunenburg
- Municipality of the District of Chester
- West Hants Regional Municipality



Facilities:

Within our jurisdiction, we have:

- 3 second generation municipal solid waste landfills
- 1 compost facility
- 1 material recovery facility (processes blue bags)
- 1 Construction and Demolition (Only) landfill
- 2 organics transfer stations
- 2 construction and demolition transfer stations
- 1 waste transfer station

Presented for information only as Region 6 has no responsibility in operations or administration of the facilities.

ADMINISTRATION:

1. Distribute funds Regionally:

a. Diversion Credits	c. Enforcement	e. Municipal Approved Program
b. Dairy Stewardship	d. Hazardous Waste grant	
2. Datacall – Assist with Municipal data input and output to Nova Scotia Environment/Divert NS
3. R6RECYCLES – Manage and maintain ReCollect waste app
4. @Region6SWM – Manage and maintain social media
5. Voice on provincial initiatives:

a. Divert Nova Scotia –	b. Nova Scotia Environment –
i. Municipal Approved Programs	i. Policy review, Act review, Regulations review
ii. Enforcement	ii. Materials markets
iii. Municipal Adoption Funding	iii. Stewardship liaison
iv. Municipal Efficiency Funding	iv. Packaging/Extended Producer Responsibility
	v. 300 kg/capita goal

EDUCATION:

1. Deliver the Divert Nova Scotia Contract (this is the funding source for our education programs)

Complete required focus area delivery to:

 - a. Institutions – Schools, hospitals and colleges
 - b. Offices
 - c. Food Services – Grocery stores, farm markets, restaurants
 - d. Specific initiatives (such as waste reduction campaign)
 - i. Other: Community Halls, business visits, compliance promotion, public spaces, information booths, council presentations, community group presentations
 - ii. Special Events – Waste Reduction Week, Compost Awareness Week, Environment Week
2. Maintain existing programs:
 - a. Schools – Compliance promotion (are they sorting properly? do they have bins/signs?), curriculum-based presentations, how to sort properly presentations, composting presentations, presentations at staff meetings
 - b. Public spaces – checking for types of containers in public spaces and the signage on the containers, working with municipal/provincial and federal parks,
 - c. Public Relations – Newspaper ads, Education/outreach, webinars, contests, media outreach
 - d. Ongoing support to Municipal outreach –assisting in the delivery of tailored education messages to whomever our stakeholders want

FINANCES

Region 6 has several goals outlined in the Inter-Municipal Agreement (Sept 2018). Two of these goals:

"To strive for an optimum balance between maximizing the long-term benefits achievable by diversion from disposal and minimizing Costs, both operating and capital, associated with implementation of the SWRM system;"

AND

"To conduct its operations equitably and in a fiscally responsible manner."

Revenues

Coordinator Funds	ABOUT Each region is provided a stipend in exchange for contract services that support the role of a liaison on behalf of the Region and partners; Nova Scotia Environment, Divert Nova Scotia, Stewards and other regions and municipalities. FROM Divert Nova Scotia HOW IS IT CALCULATED An equal amount per year. Currently at \$43,286. This money offsets some of the costs associated with employing a coordinator, the office, travel and other overhead expenses. WHEN AND HOW OFTEN A new 3-year contract (2022-2025) has been signed. Quarterly deposits are made to the Region 6 account.
Education Funds	ABOUT Each region must deliver a set amount of program deliverables engaging residents, businesses and schools on proper waste management and promoting its environmental benefits. A portion of the contract is reserved for provincial strategic areas. In F2022, the agreed upon stipend for provincial activities was an extra \$20,000. FROM Divert Nova Scotia HOW IS IT CALCULATED Deliverables to specific target areas, which are revised annually, are required to be completed. An approved work plan includes an allowance for Region specific goals. Current contract is \$78,709. WHEN AND HOW OFTEN A plan is submitted in April for approval. The contract is drafted and issued with a 15% advance in May each year. The remainder is released based on meeting contract obligations for deliverables; 50% mid-year and 35% at year end.

Municipal Approved Programs (MAP)	ABOUT Solid Waste-Resource Regulations Section 8(1) (b) <i>paying out of the Fund money to provide financial assistance and incentives under an approved program.</i> FROM Divert Nova Scotia HOW IS IT CALCULATED Distributed based on population and eligible only towards program costs that keep waste from going to landfill. This money is not permitted to be used to offset any costs associated with the disposal of waste. The estimated revenue issued to member units is approximately \$0.75 per person. WHEN AND HOW OFTEN An amount is advanced to Region 6 following the AGM for Divert Nova Scotia and is distributed after the final contribution is made in February/March.
Diversion Credits	ABOUT Solid Waste-Resource Regulations Section 8(1) (a) <i>paying a minimum of 50% of the net revenues in the Fund to provide financial support, to be divided between or among municipalities or regions based on the solid waste diverted by the municipality or region;</i> FROM Divert Nova Scotia HOW IS IT CALCULATED Based on the solid waste diverted by the member municipal units. Some areas share services; in these cases, the total is paid to the service area, i.e. Municipal Joint Services, Shelburne Shared Services. Three-year average = \$16.67 per tonne diverted WHEN AND HOW OFTEN Diversion payments are made to each area following final confirmation of the datacall numbers to Nova Scotia Environment. Typically, after January.
Dairy	ABOUT A voluntary stewardship agreement that was developed in 2001 and has been renegotiated between the Atlantic Dairy Council and the Municipalities (Chairman of Regional Chairs) every year since FROM Atlantic Dairy Council HOW IS IT CALCULATED Based on the total tonnes of fluid milk containers¹ sent to market each year. Three-year average = \$737 per tonne WHEN AND HOW OFTEN The amount is negotiated each June (based on previous year data) and a cheque issued in August or early September

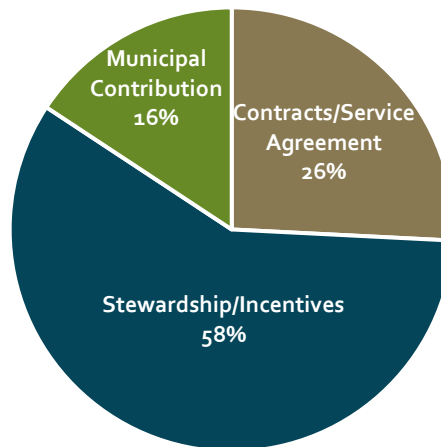
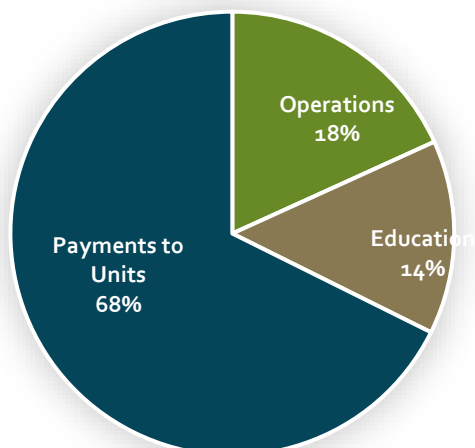
¹ Fluid milk – yogurt, ice cream, butter and other similar containers are not part of the program. Likewise, soy, almond and milk replacement products are also not part of the program.

Enforcement Fund	ABOUT This program began in 2009 in response to the increasing demand for support to help fund compliance outreach as more enforcement was required to supplement the education programs. Several employees within Region 6 are partially paid using this fund. FROM Divert Nova Scotia. HOW IS IT CALCULATED The region receives between \$88-\$89,000 based on a stipend (base funding plus a % for our portion of provincial population plus a percent for our portion of the land area). Within the region, it is distributed based on regional population. Each unit must demonstrate meeting the contract eligibility requirements to release the funds both from Divert Nova Scotia and within the region. Deliverables of how many complaints were followed up on and warnings or tickets issued as well as proof of expenditures for staff and equipment to complete the contract deliverables. WHEN AND HOW OFTEN A progress report must be submitted mid-year and a final report at year-end after which funds are released to area participants based on eligible expenses.
Inter-Municipal Fund	ABOUT This account was generated on the inception of Region 6 with \$100,000 grant from the province. That money was used to pay for a study and support the formation of the region. Since that time, a few grants had been earned (based on surplus at the RRFB at the time) and added to the account. This is a reserve fund and can be accessed based on motion of the Inter-Municipal Committee. FROM Region 6 - Reserves WHEN AND HOW OFTEN On an as needed basis and only on motion of the Inter-Municipal Committee. Past uses: Public Bins Program, Compost transport and Processing study, R6RECYCLES waste app

BUDGET (Summary)

REVENUE SUMMARY	2024-25 Projection	2024-25 Budget	2025-26 Proposed Budget	% of Revenue
Contracts/Service Agreement	\$213,103	\$213,103	\$213,103	26%
Stewardship/Incentives	\$542,967	\$520,500	\$483,000	58%
Municipal Contribution	\$152,921	\$152,921	\$129,858	16%

EXPENSE SUMMARY	2024-25 Projection	2024-25 Budget	2025-26 Proposed Budget	% of Expenses
Operations	\$146,599	\$152,785	\$154,090	18%
Education	\$115,588	\$115,950	\$119,530	14%
Payments to units	\$609,925	\$609,925	\$572,425	68%

REVENUE**EXPENSES**

BUDGET (Revenue)

REVENUE	2024-25 Projection	2024-25 Budget	2025-26 Proposed Budget
Contracts/Service Agreements			
Education Contract	80,392	80,392	80,392
Coordinator Agreement	43,286	43,286	43,286
Enforcement Contract	89,425	89,425	89,425
Sub-total	\$ 213,103	\$ 213,103	\$ 213,103
Stewardship/Incentives			
Dairy Stewardship	90,000	90,000	53,000
Diversion ¹	350,000	350,000	350,000
Municipal Approved Programs	80,500	80,500	80,000
Interest	22,467	0	0
Sub-total	\$ 542,967	\$ 520,500	\$ 483,000
Municipal Contribution			
Municipal Billing ²	152,921	152,921	129,858
Sub-total	\$152,921	\$152,921	\$129,858
TOTAL	\$ 908,991	\$ 886,524	\$ 825,961

EXPENSES	2024-25 Projection	2024-25 Budget	2025-26 Proposed Budget
OPERATING EXPENSE			
Admin Salaries and Benefits	105,220	105,220	108,025
Administration (host)	9,390	9,390	9,390
Travel	2,363	3,000	2,500
Training and conference	1,356	2,200	2,000
Office Rental	9,198	9,675	9,500
Office supplies/computer	5,114	9,900	8,300
Insurance	4,050	3,900	4,050
Legal & Auditor	9,907	9,500	10,325
Sub-total	\$ 146,599	\$ 152,785	\$ 154,090
EDUCATION			
Education salaries and benefits	84,170	84,170	87,030
Education travel	13,886	14,000	14,000
Program materials ⁴	4,712	4,000	4,000
Advertising	0	1,000	1,000
R6 Recycles	12,820	12,780	13,500
Inter-Municipal program expenses ³	0	0	0
Sub-total	\$ 115,588	\$ 115,950	\$ 119,530

PAYMENTS TO UNITS

Enforcement Contract	89,425	89,425	89,425
Dairy Agreement	90,000	90,000	53,000
Diversion ¹	350,000	350,000	350,000
Municipal Approved Program	80,500	80,500	80,000
Sub-total	\$ 609,925	\$ 609,925	\$ 572,425
TOTAL	\$ 872,112	\$ 878,660	\$ 846,045

Revenue/Expenditure	\$ 36,879	\$ 37,864	-\$ 20,084
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Notes to BUDGET:

1. Dairy Credits - Dairy containers marketed is down from 130 tonnes to 71 tonnes. Queens material has been stockpiled.
2. Diversion Credits - \$6.6 million expected Provincially, down from \$7.6 million available last year.
3. Municipal Billing - this now includes two lines, the first line pays for the operations that are not covered through grant and contracted services. The second line, shows the surplus for 2023-24 which is subtracted from the first line resulting in the subtotal, showing the required Municipal Billing (see Table 1 for details).

TABLE 1: Municipal billing 2025-26				
<i>Municipal Area Serviced:</i>	<i>2021 Population</i>	<i>% of Region</i>	<i>2025-26</i>	
Shelburne Shared Services	6,456	6.99%	\$	9,083.22
Town of Bridgewater	8,790	9.52%	\$	12,367.03
Town of Mahone Bay	1,064	1.15%	\$	1,496.99
Municipality of Lunenburg	25,545	27.68%	\$	35,940.35
Municipality of Barrington	6,523	7.07%	\$	9,177.49
Town of Clark's Harbour	725	0.79%	\$	1,020.03
Municipality of Chester	10,804	11.71%	\$	15,200.61
Town of Lunenburg	2,396	2.60%	\$	3,371.03
Region of Queens Municipality	10,486	11.36%	\$	14,753.20
West Hants Regional Municipality	19,509	21.14%	\$	27,448.05
Total	92,298	100.00%	\$	129,858.00