



STAFF REPORT

TO: Council

FROM: Marcia d’Eon, Director of Operations & Protective Services

APPROVED BY: Erin Hartley, Deputy Chief Administrative Officer

DATE: January 14, 2025

SUBJECT: **Region 6 Solid Waste - Resource Management – Budget 2026/27**

ORIGIN

Region 6 Solid Waste – Resource Management has requested approval of the draft 2026/27 operating budget, pursuant to obligations in the Region 6 Inter-Municipal Agreement.

RECOMMENDATION

THAT Council of the Municipality of the District of Shelburne approve the draft 2026/27 Region 6 Solid Waste-Resource Management Budget, as presented at the December 10, 2025 Council Meeting, in the amount of \$834,248, with Eastern Shelburne County’s contribution being \$10,344.16, which represents 6.99% of the municipal billing contribution.

BACKGROUND

Municipality of Shelburne is one of thirteen municipal stakeholders of the Region 6 Solid Waste-Resource Management Board and has one Councilor appointed to this Board. As a requirement of the Region 6 Inter-Municipal Agreement, Municipality of Shelburne must approve or refuse this budget by March 14th.

DISCUSSION

This budget has been discussed by Region 6 Technical Committee, Region 6 Inter-Municipal Committee and is now being circulated to Councils for final approval.

Christine McClare, Regional Coordinator with Region 6, provided a presentation at the December 10, 2025 Council meeting including budget breakdown, highlighting any areas of discrepancy or importance as well as providing Council with an opportunity for questions related to the budget and services provided by Region 6.

The total 2026/27 budget is estimated at \$834,248. Eastern Shelburne's estimated contribution is \$10,344.16, representing 6.99% of the municipal billing contribution. The Town of Shelburne and Town of Lockeport Councils are also required to review and approve or refuse this budget.

ATTACHMENTS

- Draft 2026/27 Region 6 Solid Waste – Resource Management Budget

BUDGET REPORT 2026-27



Christine McClare, Regional Coordinator
Region 6 Solid Waste Management
November 28 2025
Christine.McClare@Region6SWM.ca

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 Lockeport
- 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) **Queens Closing Dec 2025**
- 1 Construction and Demolition (Only) landfill
- 2 organics transfer stations
- 2 construction and demolition transfer stations **Shelburne possibly closing Dec 2025**
- 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
 - b. Dairy Stewardship
 - c. Enforcement
 - d. Hazardous Waste grant
 - e. Municipal Approved Program
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 –
 - i. Municipal Approved Programs
 - ii. Enforcement
 - iii. Municipal Adoption Funding
 - iv. Municipal Efficiency Funding
 - b. Nova Scotia Environment –
 - i. Policy review, Act review, Regulations review
 - ii. Materials markets
 - iii. Stewardship liaison
 - 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	<p>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.</p> <p>FROM Divert Nova Scotia</p> <p>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 overhead expenses.</p> <p>WHEN AND HOW OFTEN A one-year extension (2025-26) to the last 3-year contract (2022-2025) has been signed. Quarterly deposits are made to the Region 6 account. New 3 year contract expected in 2026-27</p>
Education Funds	<p>ABOUT Each region must deliver a set amount of program deliverable hours to residents, businesses and schools on proper waste management and promoting its environmental benefits. A portion of the contract is reserved for provincial strategic areas and a stipend was assigned. Started in F2022, the stipend was an extra \$20,000.</p> <p>FROM Divert Nova Scotia</p> <p>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. Total NS funding is \$770,000 distributed as a Stipend of \$25,000 per region and remainder distributed on % of population. Currently, \$79,090.</p> <p>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.</p>

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Municipal Approved Programs (MAP)</p>	<p>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></p> <p>FROM Divert Nova Scotia</p> <p>HOW IS IT CALCULATED Distributed based on the % of tonnes of solid waste diverted in the province 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 \$0.69 per person.</p> <p>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.</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Diversion Credits</p>	<p>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></p> <p>FROM Divert Nova Scotia</p> <p>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 and Shelburne Shared Services. Three-year average = \$20.25 per tonne diverted</p> <p>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.</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Dairy</p>	<p>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. Agreement to end with EPR for PPP Dec 1, 2025.</p> <p>FROM Atlantic Dairy Council</p> <p>HOW IS IT CALCULATED Based on the total tonnes of fluid milk containers¹ sent to market each year. Three-year average = \$755 per tonne</p> <p>WHEN AND HOW OFTEN The amount is negotiated each June (based on previous year data) and a cheque issued in August or early September</p>

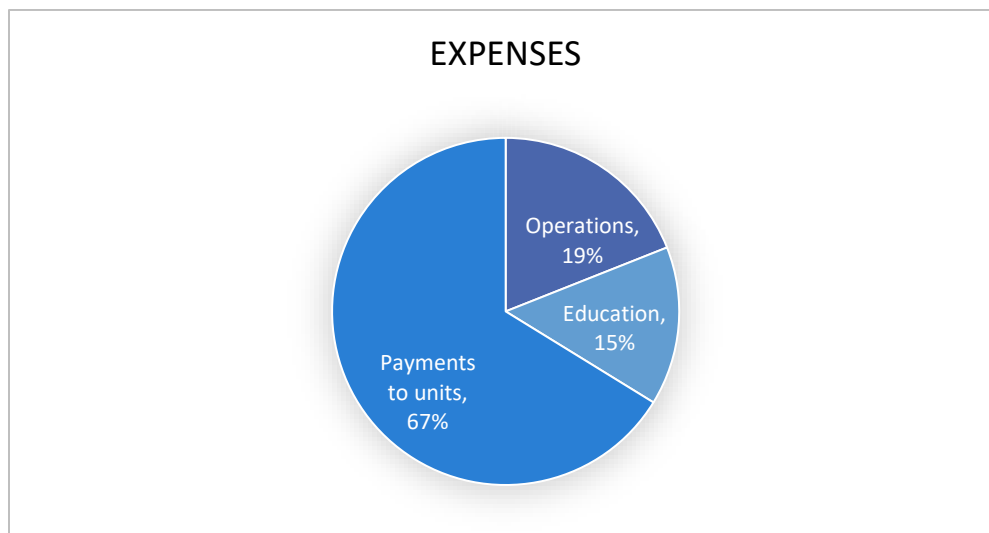
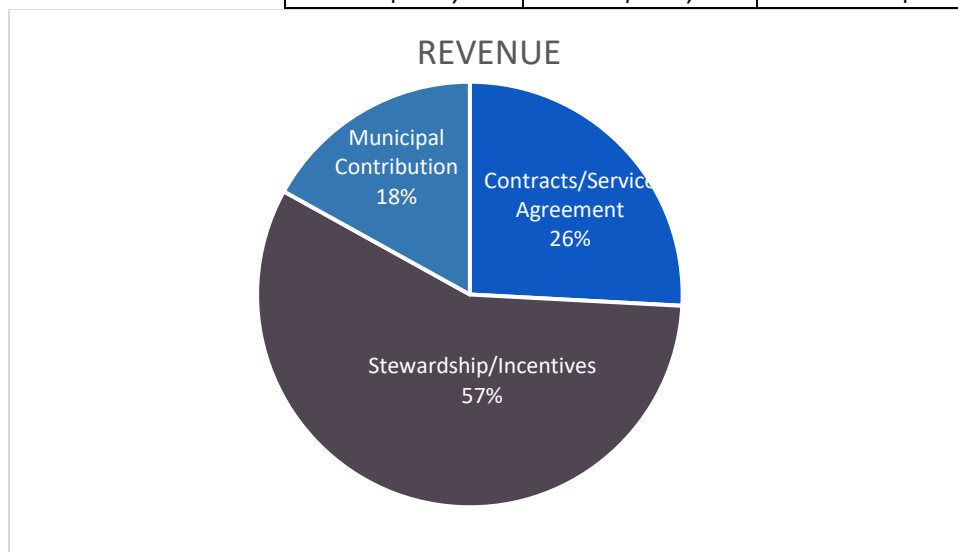
¹ Fluid milk – yogurt, ice cream, butter and other similar containers are not part of the program. Likewise, soy, almond and milk replacement products are also not part of the program.

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Enforcement Fund</p>	<p>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.</p> <p>FROM Divert Nova Scotia.</p> <p>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.</p> <p>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.</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Inter-Municipal Fund</p>	<p>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.</p> <p>FROM Region 6 - Reserves</p> <p>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</p>

BUDGET (Summary)

REVENUE SUMMARY	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget	% of Revenue
Contracts/Service Agreement	\$213,103	\$213,103	\$210,998	26%
Stewardship/Incentives	\$483,000	\$483,000	\$467,000	57%
Municipal Contribution	\$149,942	\$129,858	\$147,885	18%

EXPENSE SUMMARY	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget	% of Expenses
Operations	\$154,090	\$154,090	\$156,659	19%
Education	\$119,530	\$119,530	\$121,967	15%
Payments to units	\$572,425	\$572,425	\$555,622	67%



REVENUE	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
Contracts/Service Agreements			
Education Contract	80,392	80,392	79,090
Coordinator Agreement	43,286	43,286	43,286
Enforcement Contract	89,425	89,425	88,622
	\$		\$
Sub-total	213,103	\$ 213,103	210,998
Stewardship/Incentives			
Dairy Stewardship	53,000	53,000	37,000
Diversion ¹	350,000	350,000	350,000
Municipal Approved Programs	80,000	80,000	80,000
Interest	0	0	0
Sub-total	\$ 483,000	\$ 483,000	\$ 467,000
Municipal Contribution			
Municipal Billing ²	149,942	129,858	147,885
Sub-total	\$149,942	\$129,858	\$147,885
TOTAL	\$ 846,045	\$ 825,961	\$ 825,883

EXPENSES	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
OPERATING EXPENSE			
Admin Salaries and Benefits	108,025	108,025	109,969
Administration (host)	9,390	9,390	9,390
Travel	2,500	2,500	2,500
Training and conference	2,000	2,000	2,000
Office Rental	9,500	9,500	9,500
Office supplies/computer	8,300	8,300	8,300
Insurance	4,050	4,050	4,500
Legal & Auditor	10,325	10,325	10,500
Sub-total	\$ 154,090	\$ 154,090	\$ 156,659
EDUCATION			
Education salaries and benefits	87,030	87,030	88,597
Education travel	14,000	14,000	14,000
Program materials ⁴	4,000	4,000	3,500
Advertising	1,000	1,000	1,000
R6 Recycles	13,500	13,500	14,870
Inter-Municipal program expenses ³	0	0	0
Sub-total	\$ 119,530	\$ 119,530	\$ 121,967

PAYMENTS TO UNITS

Enforcement Contract	89,425	89,425	88,622
Dairy Agreement	53,000	53,000	37,000
Diversion ¹	350,000	350,000	350,000
Municipal Approved Program	80,000	80,000	80,000
Sub-total	\$ 572,425	\$ 572,425	\$ 555,622
TOTAL	\$ 846,045	\$ 846,045	\$ 834,248

Revenue/Expenditure	\$	-	-\$	20,084	-\$	8,365
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Notes to **BUDGET**:

1. Dairy Credits - Dairy containers marketed is down from 71 tonnes to 49 tonnes. Queens material has been stockpiled.
2. Diversion Credits - Expected decrease provincially from \$6.6 million available last year. Projections not available yet.
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 2024-25 which is subtracted from the first line resulting in the subtotal, showing the required Municipal Billing (see Table 1 for details).

<i>Municipal Area Serviced:</i>	<i>2021 Population</i>	<i>% of Region</i>	<i>2026-27</i>
Shelburne Shared Services	6,456	6.99%	\$ 10,344.16
Town of Bridgewater	8,790	9.52%	\$ 14,083.83
Town of Mahone Bay	1,064	1.15%	\$ 1,704.80
Municipality of Lunenburg	25,545	27.68%	\$ 40,929.62
Municipality of Barrington	6,523	7.07%	\$ 10,451.51
Town of Clark's Harbour	725	0.79%	\$ 1,161.64
Municipality of Chester	10,804	11.71%	\$ 17,310.77
Town of Lunenburg	2,396	2.60%	\$ 3,839.00
Region of Queens Municipality	10,486	11.36%	\$ 16,801.25
West Hants Regional Municipality	19,509	21.14%	\$ 31,258.41
Total	92,298	100.00%	\$ 147,885.00