



## STAFF REPORT

**TO:** Council

**FROM:** Erin Hartley, Director of Corporate Services

**APPROVED BY:** Trudy Payne, Chief Administrative Officer

**DATE:** January 25, 2021

**SUBJECT:** **Region 6 Solid Waste - Resource Management – Budget 2021/22**

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### ORIGIN

A letter was received from Region 6 Solid Waste – Resource Management requesting approval of the draft 2021/22 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 2021/22 Region 6 Solid Waste-Resource Management Budget, as presented at the January 11, 2021 Council Meeting, in the amount of \$913,830.00, with Eastern Shelburne County's contribution being \$5,244.14, which represents 7.25% 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 Councillor 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 14<sup>th</sup>.

### 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.

Valda Walsh, Regional Coordinator with Region 6, provided a presentation at the January 11, 2021 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 2021/22 budget is estimated at \$913,830.00. Eastern Shelburne's estimated contribution is \$5,244.14, representing 7.25% 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**

- Region 6 Letter
- Draft 2021/22 Region 6 Solid Waste – Resource Management Budget



PO Box 639 / 45 School St, Suite 304

Region 6 Solid Waste-Resource Management

Phone: 902-624-1339

Mahone Bay, NS B0J 2E0

E-mail: Valda.Walsh@Region6SWM.ca

Trudy Payne  
*Municipality of Shelburne*  
PO Box 280  
136 Hammond St.  
Shelburne, NS B0T 1W0

December 10, 2020

**RE: Budget Approval 2021-22**

Dear Ms. Payne,

On Friday, December 4, 2020, the Region 6 Inter-Municipal Committee met regarding the budget for the upcoming fiscal April 1, 2021 – March 31, 2022.

The following motion was passed:

**MOTION:** to recommend approval of the 2021-22 Region 6 Inter-Municipal Committee Budget in the amount of \$913,830 to member councils as presented. **M/C**

Pursuant to FINANCES of the Region 6 Inter-Municipal Agreement; items 34 – 39

- “34. The proposed Committee budget shall be submitted to the Councils of each of the Parties prior to 4:30 p.m. on December 31<sup>st</sup> of each year.
35. The Councils of each of the Parties shall approve said budget, or refuse to do so, by 4:30 p.m. on March 14<sup>th</sup> of the year to which said budget applies.
36. Should the Council of any of the Parties fail to approve or refuse to approve the proposed Committee budget and so notify in writing the Committee by the stated deadline, then the said budget is deemed to have been approved by that Council.
37. The proposed Committee budget shall be binding on all of the Parties if approved by the Councils of 75% or more of the Parties, so long as the Parties whose Councils have approved represent a minimum of 50% of the total population represented by the Parties to this agreement – said figures to be taken from the most recent available Census of Canada statistics.
38. In the event that motions of refusal to approve result in a proposed Committee budget not receiving approval of the necessary majority of Councils, the Committee shall revise the proposed budget taking into account any comments that may have been provided and submit a revised budget to the Councils of the Parties.
39. Should the Council of any of the Parties fail to approve or refuse to approve a revised proposed Committee budget within 45 days after receipt of same then the said budget is deemed to have been approved by that Council.”

Respecting the enclosed budget, please review with your council and respond to Region 6 before 4:30 pm, March 14, 2021 on your approval or refusal.

Should you have any questions on either document please feel free to contact myself at 902-624-1339 or Chair, Wayne Thorburne at 902-543-7771.

I would be happy to attend the council meeting when the budget is up for discussion, feel free to contact me by phone or email.

Regards,

A handwritten signature in black ink that reads "Valda Walsh". The signature is written in a cursive style with a large initial 'V'.

Valda Walsh BSc TME EP  
Regional Coordinator

*encl.*

## Region 6 Solid Waste Management

INCOME	2020-21 Projection	2020-21 Budget	2021-22 ESTIMATE
<b>Contracts/Service Agreements</b>			
Education Contract <sup>1</sup>	80,392	70,163	80,392
Coordinator Agreement	43,286	43,286	43,286
Enforcement Contract	89,425	89,425	89,425
Services	3,000	3,000	0
Sub-total	\$ 216,103	\$ 205,874	\$ 213,103
<b>Stewardship/Incentives</b>			
Dairy Stewardship	99,256	87,000	87,000
Diversion <sup>2</sup>	432,219	365,200	440,000
Municipal Approved Programs	80,500	80,500	80,500
Interest		0	
Sub-total	\$ 611,975	\$ 532,700	\$ 607,500
<b>Municipal Contribution</b>			
Municipal Billing <sup>3</sup>	94,699	94,699	93,227
Sub-total	\$94,699	\$94,699	\$93,227
<b>TOTAL</b>	<b>\$ 922,777</b>	<b>\$ 833,273</b>	<b>\$ 913,830</b>

<b>INTER-MUNICIPAL RESERVES Schedule</b>			
	F2021 Forecast	Approved Expense	Program amount remaining
<b>Public Bins Program 2021</b>	\$ 5,400	\$ 30,000	\$ 24,600

On June 12, 2020 Region 6 Inter-Municipal Committee approved a cap of \$30,000 from Future Project Reserves to achieve the goal of 1. Removal of catch-all garbage cans; and 2. Purchase and proper placement of multi-stream sorting containers throughout Region 6.

This schedule shows the anticipated application amount in the current year and the remainder left in the program to be carried over for the next fiscal



## Region 6 Solid Waste Management

EXPENSES	2020-21 Projection	2020-21 Budget	2021-22 ESTIMATE
<b>OPERATING EXPENSE</b>			
Coordinator Salary <sup>4</sup>	74,664	67,448	65,000
Coordinator Benefits <sup>4</sup>	12,643	10,334	10,327
Travel (Coordinator)	1,000	5,500	5,500
Training and conference	1,600	2,040	2,040
Office Rental	9,198	8,760	9,198
Cleaning	300	780	780
Cell phones	1,027	1,100	1,100
Phone/internet	1,254	1,500	1,300
Office supplies and services	3,500	3,500	3,500
Advertising <sup>5</sup>	700		500
Computer/materials <sup>4</sup>	3,631	1,500	3,000
Insurance	3,364	3,100	3,400
Administration	9,390	9,390	9,390
Legal	1,000	1,000	1,000
Auditor	8,239	8,240	8,866
Sub-total	\$ 131,509	\$ 124,192	\$ 124,901
<b>EDUCATION</b>			
Education salary	52,284	52,284	53,330
Educator Benefits	9,397	7,971	9,474
Travel (education)	10,500	10,500	10,500
Advertising <sup>5</sup>	1,800	-	2,500
R6RECYCLES	10,800	12,000	12,000
Program materials	1,200	4,200	4,200
Sub-total	\$ 85,981	\$ 86,955	\$ 92,004
<b>PAYMENTS TO UNITS</b>			
Enforcement Contract	89,425	89,425	89,425
Dairy Stewardship	99,256	87,000	87,000
Diversion <sup>2</sup>	432,219	365,200	440,000
Municipal Approved Programs	80,500	80,500	80,500
Sub-total	\$ 701,400	\$ 622,125	\$ 696,925
<b>TOTAL</b>	<b>\$ 918,890</b>	<b>\$ 833,273</b>	<b>\$ 913,830</b>
Revenue/Expenditure	\$ 3,886	-\$ 0	\$ 0



# Region 6 Solid Waste Management

## Notes to BUDGET:

1. Education Contract - The schedule for this years' contract included an extra \$10,000 to support strategic direction by our partners at Divert NS. These included generating nominations for the annual Mobius Awards, promotion of the Divert Scholarship, Organizing a WRW contest, and collaborative social media content.
2. Diversion Credits - Due to anticipated constraints as a result of COVID-19, Divert NS added \$1M to the provincial Diversion account (borrowed from future reserves). Region 6 typically receives 8 - 8.5% of this based on waste diverted from landfill.
3. Municipal Billing (details below) - this line pays for the operations that are not covered through grant and contracted services. \$93,227 estimate will be offset by \$20,935 surplus made up from the \$32,287 as reported in the 2019-20 audited financial statements less the cost of the R6RECYCLES from 2018-19 that was not transferred from our future projects fund for 11,352.  
Actual to be billed to municipal members will be **\$ 72,292**
4. Coord. Salary and benefits plus computer – Forecast for March 31 is higher than expected due to anticipated overlap with Valda leaving and a new coordinator starting. New laptop and programs will need to be purchased as well as paying extra salary during the transition time.
5. Advertising - Due to our experiences with COVID-19 and our new obligations under the Education contract, Region 6 will incur new costs for advertising. A website was developed as well as paid stories and some social channel promotions to aid in outreach to areas we cannot reach in person (ex. in schools and general public since we cannot be present at community events). Some advertising expenses were also incurred to post jobs - this is carried under out operations.

<i>Municipal area serviced:</i>	<i>Pop'n</i>	<i>% of Region</i>	<i>2021-22</i>
Shelburne Shared Services	6,562	7.25%	\$ 5,244.14
Town of Bridgewater	8,532	9.43%	\$ 6,818.51
Town of Mahone Bay	1,036	1.15%	\$ 827.94
Municipality of Lunenburg	24,863	27.49%	\$ 19,869.73
Municipality of Barrington	6,646	7.35%	\$ 5,311.28
Town of Clark's Harbour	758	0.84%	\$ 605.77
Municipality of Chester	10,432	11.53%	\$ 8,336.93
Town of Lunenburg	2,263	2.50%	\$ 1,808.52
West Hants Regional Municipality	19,016	21.02%	\$ 15,196.99
Region of Queens Municipality	10,351	11.44%	\$ 8,272.20
<b>Total</b>	<b>90,459</b>	<b>100.00%</b>	<b>\$ 72,292.00</b>



