



REGIONAL SERVICE COMMISSION 8
OPERATING BUDGET
2013 CALENDAR YEAR

Commission 8

Please note: This checklist is part of the Budget Form and must be completed, signed and returned with your budget.

Regional Service Commission Budget

- Page RSC-1 is signed and sealed
- Surplus' and Deficits are brought forward in accordance with paragraphs 27(7) and 27(8) of the *Regional Service Delivery Act*
- Cooperative & Regional Planning Services Fund
- Local Planning Services Fund
- Solid Waste Services Fund
- n/a - Electricity Generation Facility Fund
- n/a - Other Shared Services Fund

Interest and Principal payments on long term debt are correct

- n/a - Cooperative & Regional Planning Services Fund
- n/a - Local Planning Services Fund
- Solid Waste Services Fund
- n/a - Electricity Generation Facility Fund
- n/a - Other Shared Services Fund

Copies have been forwarded to member Municipalities, Rural Communities, Local Service Districts, the Community Finance Branch and the respective Local Services Manager of the Department of Environment and Local Government

Confirmed by: Paul H. Stephens Date: Dec 15, 2012
Title: Transition Leader

REGIONAL SERVICE COMMISSION 8

2013 REGIONAL SERVICE COMMISSION 8 BUDGET

1. Cooperative & Regional Planning Services Fund (page CRP-4)	70,413
2. Solid Waste Services Fund (page SW-5)	1,736,600
3. Local Planning Services Fund (page LP-4)	878,705
4. Electricity Generation Facility Services Fund (page GF-4)	-
5. Other Shared Services Fund (page OT-3)	-
6. Total Regional Service Commission Budget	2,685,718

THIS IS TO CERTIFY that on the 21st day of November, 2012 the Board of the REGIONAL SERVICE COMMISSION 8 RESOLVED that the total operating budget for the Regional Service Commission for the 2013 calendar year would consist of total Revenue of \$ 2,685,718, and total expenditures of \$2,685,718.

Adopted this 21st day of November, 2012 by the Board of the REGIONAL SERVICE COMMISSION 8.

Executed this 15th day of December, 2012 by the Transition Leader of the said Commission



Vice-Chairperson



Transition Leader

REGIONAL SERVICE COMMISSION 8

2013 CORPORATE SERVICES BUDGET

1. Total Corporate Services Budget (page CS-4)	302,064
2. Less: Revenue from other sources (page CS-2)	-
3. Net Budget to be allocated to other funds:	302,064
Cooperative & Regional Planning Services	60,413
Solid Waste Services	79,177
Local Planning Services	162,474
Electricity Generation Facility Services	-
Other Shared Services	-
Total Allocation	302,064

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2013 CORPORATE SERVICES BUDGET

REVENUE

	2013 BUDGET
REVENUE FROM OTHER SOURCES	
Government Transfers	
(Specify).....	
(Specify).....	
Other Revenue (Specify).....	
TOTAL REVENUE FROM OTHER SOURCES	

REGIONAL SERVICE COMMISSION 8

2013 CORPORATE SERVICES BUDGET

EXPENDITURE

	2013 BUDGET
CORPORATE SERVICES	
GOVERNANCE	
Board Members	
Honorariums	\$ 30,000
Travel	\$ 3,280
Training and Development	\$ 2,000
Other (Specify) Meeting Expenses	\$ 3,000
TOTAL GOVERNANCE	\$ 38,280
ADMINISTRATION	
Executive Director's Office	
Personnel:	
Salaries & Benefits	\$ 193,534
Travel	\$ 7,000
Training and Development	\$ 5,000
Other (Specify) Memberships	\$ 1,000
Human Resources	
Personnel:	
Salaries & Benefits	
Travel	
Training and Development	
Other (Specify).....	
Financial Management	
Personnel:	
Salaries & Benefits	
Travel	
Training and Development	
Other (Specify).....	
External Audit & Accounting Fees	\$ 7,000
Other Financial Management - Bank Charges	\$ 1,250
Other Administration Services	
Advertising and Public Relations	\$ 3,000
Liability Insurance	\$ 8,000
Professional and/or Consulting Services	\$ 8,000
Office Building (Rent, Utilities, etc.)	\$ 11,000
Legal Services	\$ 5,000

REGIONAL SERVICE COMMISSION 8

2013 CORPORATE SERVICES BUDGET

EXPENDITURE

Office Equipment	\$ 4,000
Office Supplies	\$ 1,500
Postage & Courier	\$ 1,000
Printing and Copying	\$ 1,500
Telephone	\$ 2,000
Software & Website	\$ 3,000
Subscriptions	\$ 500
Other (Specify) Miscellaneous	\$ 500
TOTAL ADMINISTRATION	\$ 263,784
TOTAL CORPORATE SERVICES	\$ 302,064

REGIONAL SERVICE COMMISSION 8

2013 COOPERATIVE & REGIONAL PLANNING SERVICES BUDGET

1. Total Cooperative & Regional Planning Services Budget (page CRP-4)	70413
2. Less: Revenue from other sources	0
3. Net Budget to be raised from members	70413

MEMBER CHARGES:			
Member	2011 Census Population	2012 Municipal Tax Base	Member Share*
1 Sussex	4312	\$395,330,367	11,378
2 Sussex Corner	1495	\$89,175,800	3,189
3 Hampton	4292	\$317,012,450	10,118
4 Norton	1301	\$59,514,125	2,490
5 Norton	1296	\$69,310,300	2,638
6 Brunswick	192	\$35,917,650	796
7 Cardwell	1414	\$351,134,094	7,227
8 Hammond	295	\$15,709,100	599
9 Havelock	1163	\$65,540,750	2,420
10 Hampton	2734	\$181,506,200	6,123
11 Johnston	660	\$38,342,750	1,392
12 Kars	407	\$36,973,300	1,069
13 Springfield	1652	\$107,530,200	3,666
14 Studholm	3612	\$192,034,450	7,335
15 Sussex	2529	\$154,364,900	5,450
16 Waterford	458	\$27,830,450	985
17 Upham	1306	\$55,734,900	2,436
18 Wickham	426	\$37,709,975	1,103
Totals	29,544	2,230,671,761	70,413

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* Note: Allocation on 50-50 proportional basis of population and tax base

REGIONAL SERVICE COMMISSION 8

2013 COOPERATIVE & REGIONAL PLANNING SERVICES BUDGET

REVENUE	
	2013 BUDGET
REVENUE FROM OTHER SOURCES	
Government Transfers	
(Specify).....	\$ -
(Specify).....	\$ -
Transfers from Own and Other funds	
Second Previous Year Surplus	\$ -
Operating Reserve Fund	\$ -
Other Revenue	
Interest Income	\$ -
HST Rebate	\$ -
Other (Specify).....	\$ -
TOTAL REVENUE FROM OTHER SOURCES	\$ -

REGIONAL SERVICE COMMISSION 8

2013 COOPERATIVE & REGIONAL PLANNING SERVICES BUDGET

EXPENDITURE

2013
BUDGET

Allocation from Corporate Services (page CS-1) \$ 60,413

REGIONAL PLANNING

Personnel
Administration \$ 2,500.00
Travel
Professional Services
Other (Specify).....
Subtotal \$ 2,500.00

REGIONAL POLICING COLLABORATION

Administration \$ 2,500.00
Travel
Professional Services
Other (Specify).....
Subtotal \$ 2,500.00

REGIONAL EMERGENCY MEASURES PLANNING

Administration \$ 2,500.00
Travel
Professional Services
Other (Specify).....
Subtotal \$ 2,500.00

REGIONAL SPORT, RECREATION & CULTURE INFRASTRUCTURE PLANNING & COST-SHARING

Administration \$ 2,500.00
Travel
Professional Services
Other (Specify).....
Subtotal \$ 2,500.00

OTHER SERVICES PROVIDED TO ALL MEMBERS

(Specify).....
Personnel
Administration
Travel
Professional Services
Other (Specify).....
Subtotal \$ -

REGIONAL SERVICE COMMISSION 8

2013 COOPERATIVE & REGIONAL PLANNING SERVICES BUDGET

EXPENDITURE

	2013 BUDGET
FISCAL SERVICES	
Interest	
Current Operations	
Short-Term borrowing for capital projects	
Long-Term Debt	
Principal Repayments	
Other Debt Charges	
Banking Service Charge	
Other (Specify).....	
Transfers to Funds and Reserves	
Capital Fund	
Capital Reserve	
Operating Reserve	
Other Fiscal Services	
Second Previous Year Deficit	
Other (Specify).....	
TOTAL FISCAL SERVICES	\$ -
TOTAL EXPENDITURES	\$ 70,413

REGIONAL SERVICE COMMISSION 8

2013 LOCAL PLANNING SERVICES BUDGET

1. Total Budget (page LP-4)	\$ 878,705
2. Less: Revenue from other sources (page LP-2)	\$ 186,637
3. Net Budget to be raised from members	
Portion of net budget relating to Planning Services	\$ 359,875.36
Portion of net budget relating to Inspection Services	\$ 332,192.64
	\$ 692,068

MEMBER CHARGES:

Member	2012 Municipal Tax Base	Planning Service	Inspection Service	Member Share
1 Sussex Corner	89,175,800	21,137	19,511	40,647
2 Norton	59,514,125	14,106	13,021	27,127
3 Norton	69,310,300	16,428	15,164	31,592
4 Brunswick	35,917,650	8,513	7,858	16,372
5 Cardwell	351,134,094	83,226	76,824	160,050
6 Hammond	15,709,100	3,723	3,437	7,160
7 Havelock	65,540,750	15,535	14,340	29,874
8 Hampton	181,506,200	43,021	39,711	82,732
9 Johnston	38,342,750	9,088	8,389	17,477
10 Kars	36,973,300	8,763	8,089	16,853
11 Springfield	107,530,200	25,487	23,526	49,013
12 Studholm	192,034,450	45,516	42,015	87,531
13 Sussex	154,364,900	36,588	33,773	70,361
14 Waterford	27,830,450	6,596	6,089	12,685
15 Upham	55,734,900	13,210	12,194	25,404
16 Wickham	37,709,975	8,938	8,251	17,189
	1,518,328,944	359,875	332,193	692,068
				LP-1

REGIONAL SERVICE COMMISSION 8

2013 LOCAL PLANNING SERVICES BUDGET

REVENUE

	2013 BUDGET
REVENUE FROM OTHER SOURCES	
Sale of Services	
Planning and Development Services (Section 64.1 - Community Planning Act)	\$ 26,000
Other (Specify) Planning Fees	
Other (Specify) Inter-Regional Service Agreement with Region 11	\$ 85,637
Transfers from Own and Other funds	
Second Previous Year Surplus(- portion allocated to Region 9)	\$ 75,000
Operating Reserve Fund	
Other Revenue	
Interest Income	
HST Rebate	
Other (Specify).....	
TOTAL REVENUE FROM OTHER SOURCES	\$ 186,637

REGIONAL SERVICE COMMISSION 8

2013 LOCAL PLANNING SERVICES BUDGET

EXPENDITURE

2013
BUDGET

Allocation from Corporate Services (page CS-1)

162,474

ADMINISTRATION

Personnel:	
Salaries & Benefits	\$ 157,524
Travel	\$ 3,125
Training and Development	\$ 7,000
Other (Specify)	
Memberships	\$ 1,135
Office Equipment	\$ 19,700
Office Supplies	\$ 5,000
Printing and Copying	\$ 4,000
Telephone	\$ 9,000
Office Building	\$ 49,900
Public Relations and Promotion	\$ 6,000
Liability Insurance	\$ 17,290
Professional and/or Consulting Services (Audit)	\$ 5,700
Other (Specify).....	
Contracted Services (Janitorial, etc)	\$ 8,000
Software	\$ 5,000
Bank Service Charges	\$ 4,000
Memberships	\$ 725
TOTAL ADMINISTRATION SERVICES	\$ 303,099

PLANNING AND BUILDING INSPECTION SERVICES

Personnel:	
Salaries & Benefits	\$ 190,675
Travel	\$ 4,000
Training and Development	\$ 4,500
Advertising (Legislatively Required)	\$ 6,000
Maps and Reference Material	\$ 1,200
GIS Operating and Planet	\$ 500
Planning Advisory Committee	\$ 8,000
Other (Specify) Registration of By-laws and Regulations.....	\$ 525
Other (Specify) Memberships	\$ 1,200
Subtotal	\$ 216,600

REGIONAL SERVICE COMMISSION 8

2013 LOCAL PLANNING SERVICES BUDGET

EXPENDITURE

2013
BUDGET

Inspection Services

Personnel:

Salaries & Benefits	\$ 175,428
Travel	\$ 14,875
Training and Development	\$ 3,500
Maps and Reference Material	\$ 1,200
GIS Operating and Planet	\$ 500
Other (Specify) Memberships	\$ 1,030
Other (Specify).....	
Subtotal	\$ 196,533

TOTAL PLANNING AND INSPECTION SERVICES

\$ 413,133

FISCAL SERVICES

Interest

Current Operations

Short-Term borrowing for capital projects

Long-Term Debt

Principal Repayments

Other Debt Charges

Debtenture Discounts

Cost of Issuing & Selling New Debentures

Banking Service Charge

Other (Specify).....

Transfers to Funds and Reserves

Capital Fund

Capital Reserve (Specify).....

Operating Reserve (Specify).....

Other Fiscal Services

Second Previous Year Deficit

Other (Specify).....

TOTAL FISCAL SERVICES

TOTAL EXPENDITURES

\$ 878,705

REGIONAL SERVICE COMMISSION 8

2013 SOLID WASTE SERVICES BUDGET

- 1. Total Budget (page SW-5) 1,736,600
- 2. Less: Revenue from other sources (page SW-2) 1,092,734
- 3. Net budget to be raised through tipping fees 643,866

TIPPING FEES:

Member:	Category	Tonnage	Tipping Fees	Total Tipping Fees
PARISH OF BRUNSWICK		76	100.60	7,643
PARISH OF CARDWELL		350	100.60	35,193
PARISH OF HAMMOND		166	100.60	16,690
PARISH OF HAVELOCK		306	100.60	30,749
PARISH OF JOHNSTON		88	100.60	8,841
PARISH OF KARS		188	100.60	18,909
PARISH OF NORTON		273	100.60	27,437
PARISH OF SPRINGFIELD		310	100.60	31,181
PARISH OF STUDHOLM		762	100.60	76,704
PARISH OF SUSSEX		612	100.60	61,597
PASRISH OF UPHAM		305	100.60	30,641
PARISH OF WATERFORD		149	100.60	14,997
PARISH OF WICKHAM		160	100.60	16,144
PARISH OF WATERBOROUGH		179	100.60	18,021
TOWN OF SUSSEX		1509	100.60	151,791
VILLAGE OF NORTON		361	100.60	36,358
VILLAGE OF SUSSEX CORNER		606	100.60	60,970
	Subtotal	6400		
TOTAL REVENUE FROM MEMBER TIPPING FEES				643,866

REGIONAL SERVICE COMMISSION 8

2013 SOLID WASTE SERVICES BUDGET

REVENUE

	2013 BUDGET
REVENUE FROM OTHER SOURCES	
Operational Revenue	
Tipping Fees from Other Sources	674,047
Industrial/Commercial/Institutional	
Construction and Demolition	
Other Regional Service Commissions	
First Nations	
Other (Specify)	
Special Waste	
(Specify).....	
(Specify).....	
Recycling	
Fibre (News Print, Cardboard, Magazines etc.)	
Refundables	
Shredding	
Metals	
Paints	
Other (Specify).....	
Other Operational Revenue	
Organics	
Sale of Compost	
(Specify).....	
Transfers	
Government Transfers	
Base Amount from Municipalities and LSDs *	375,000
(Specify).....	
Transfers from Own and Other funds	
Second Previous Year Surplus	(313)
Operating Reserve Fund	
Generation Facility Operating Fund	
Other Revenues	
Interest Income	
HST Rebate	36,800
Other (Specify) Rebate for Public Education from Region 7	7,200
TOTAL REVENUE FROM OTHER SOURCES	1,092,734

* BASE AMOUNT ALLOCATION	PERCENTAGE	ANNUAL
NB LOCAL GOVERNMENT for LSDs	66%	247,500
TOWN OF SUSSEX	25%	93,750
SUSSEX CORNER	5%	18,750
NORTON	4%	15,000
	100%	375,000

REGIONAL SERVICE COMMISSION 8

2013 SOLID WASTE SERVICES BUDGET

EXPENDITURE

	2013 BUDGET
Allocation from Corporate Services (page CS-1)	79,177
ADMINISTRATION	
Personnel:	
Salaries & Benefits	
Travel	
Training and Development	
Business Services - Executive Services Contract	12,000
Accounting & Financial Consulting Services	1,500
Legal Services	1,000
Telephone	1,000
Postage	400
Office Supplies, Photocopies	1,000
Meal Allowance	200
Education Subsidy	7,200
Wet/Dry Recycling	3,000
Public Education, Home Show & Promotion	4,000
Public Meeting/Annual Report	1,000
Bursary	500
Web Site Maintenance and Development	1,500
Illegal Dump Sites - Site Investigation/Clean-Up	7,000
Free Events - Event Staffing/Tipping Fee, etc.	7,000
Advertising - All Events	4,000
Miscellaneous	86
Waste Management Committee	2,500
TOTAL ADMINISTRATION	54,886
OPERATIONS	
Station and Building	
Repairs and Maintenance	
Electricity	
Janitorial	
Insurance	
Property Taxes	
Other (Specify).....	
Subtotal	

REGIONAL SERVICE COMMISSION 8

2013 SOLID WASTE SERVICES BUDGET

EXPENDITURE

	2013 BUDGET
Machinery & Equipment	
Vehicles	
Small Equipment (non-capital)	
Operating Leases (non-capital leases)	
Fuel	
Repairs and Maintenance	
Insurance	
Other (Specify).....	
Subtotal	
Landfill Operations	
Personnel	
Cells	
Cover Material	
Monitoring	
Site and Road Maintenance	
Site Security	
Special Waste Handling	
Small Equipment (non capital)	
Leachate & Siltation Management	
Other - Disposal Tip Fees at Region 7 (Westmorland-Albert)	729,035
Subtotal	
Transfer Station Operations	
Personnel	
Site and Road Maintenance	
Site Security	
Special Waste Handling	
Small Equipment (non capital)	
Contracted Services	
Other - Contract with Sussex Waste Management	
Base Amount	375,000
Operations/Management Fee Less Rebate	250,524
Expansion Fee	65,890
Value of Diversion Retained by SWM	155,088
Subtotal	846,502
Scale house	
Personnel	
Small Equipment (non capital)	
Supplies	
Other (Specify).....	
Subtotal	
Waste Diversion	
Recycling	

REGIONAL SERVICE COMMISSION 8

2013 SOLID WASTE SERVICES BUDGET

EXPENDITURE	2013 BUDGET
Personnel	
Collection	
Equipment Maintenance	
Contracted Services	
Other (Specify).....	
Subtotal	
Composting Program	
Personnel	
Processing	
Demonstration Site	
Other (Specify).....	
Subtotal	
Hazardous Household Waste	
Personnel	
Household Hazardous Waste Special Program	22,000
Battery Recycling Program - Collection/Disposal	5,000
Other (Specify).....	
Subtotal	27,000
TOTAL OPERATIONS	
FISCAL SERVICES	
Interest	
Current Operations	
Short-Term borrowing for capital projects	
Long-Term Debt	
Principal Repayments	
Other Debt Charges	
Debtenture Discounts	
Cost of Issuing & Selling New Debentures	
Banking Service Charge	
Other (Specify).....	
Transfers to Funds and Reserves	
Capital Fund	
Capital Reserve	
Operating Reserve	
Other Fiscal Services	
Bad Debt Expense	
Closure and Post-Closure Expense	
Second Previous Year Deficit	
Other (Specify).....	
TOTAL FISCAL SERVICES	
TOTAL EXPENDITURES	1,736,600

REGIONAL SERVICE COMMISSION 8

2013 GENERATION FACILITY BUDGET

- 1. Total Budget (page GF-4) \$
- 2. Less: Revenue from other sources (page GF-2) \$
- 3. Net Budget to be raised from sale of service \$

SALE OF SERVICE:

User	# Kilowatts	\$/Kilowatt	Sale of Service
.....	\$.....	\$.....
.....	\$.....	\$.....
.....	\$.....	\$.....
TOTAL SALE OF SERVICE			\$.....

REGIONAL SERVICE COMMISSION 8

2013 GENERATION FACILITY BUDGET

REVENUE

2013
BUDGET

REVENUE FROM OTHER SOURCES

Government Transfers

(Specify)

(Specify)

Transfers from Own and Other funds

Second Previous Year Surplus

Operating Reserve Fund

Solid Waste Operating Fund

Other Revenue

Interest Income

Other (Specify)

TOTAL REVENUE FROM OTHER SOURCES

REGIONAL SERVICE COMMISSION 8

2013 GENERATION FACILITY BUDGET

EXPENDITURE

2013
BUDGET

Allocation from Corporate Services (page CS-1)

ADMINISTRATION

Personnel:

Salaries & Benefits

Travel

Training and Development

Other (Specify).....

Office Equipment

Office Supplies

Printing and Copying

Telephone

Office Building

Legal Services

Advertising and Public Relations

Liability Insurance

Professional and/or Consulting Services

Other (Specify).....

TOTAL ADMINISTRATION

OPERATIONS

Personnel:

Salaries & Benefits

Travel

Training and Development

Other (Specify).....

Machinery & Equipment:

Vehicles

Small Equipment (non-capital)

Operating Leases (non-capital)

Fuel

Repairs and Maintenance

Insurance

Other (Specify).....

Other Operations (Specify).....

TOTAL OPERATIONS

FISCAL SERVICES

Interest

Current Operations

Short-Term borrowing for capital projects

REGIONAL SERVICE COMMISSION 8

2013 GENERATION FACILITY BUDGET

EXPENDITURE

	2013 BUDGET
Long-Term Debt	
Principal Repayments	
Other Debt Charges	
Debtore Discount	
Cost of Issuing & Selling New Debentures	
Banking Service Charge	
Other (Specify).....	
Transfers to Funds and Reserves	
Capital Fund	
Capital Reserve	
Operating Reserve	
Other Fiscal Services	
Second Previous Year Deficit	
Other (Specify).....	
TOTAL FISCAL SERVICES	
TOTAL EXPENDITURES	

REGIONAL SERVICE COMMISSION 8

2013 OTHER SHARED SERVICES BUDGET

1. Total Budget (page OT-3)

\$

2. Less: Revenue from other sources (page OT-2)

\$

3. Net Budget to be raised from participating members

\$

MEMBER CHARGES:

Cost Sharing Data

Member	Specify:.....	Specify:.....	Member Share
1
2
3
4
5
6
7
8
9
10
			\$

OT-1

REGIONAL SERVICE COMMISSION 8

2013 OTHER SHARED SERVICES BUDGET

REVENUE

	2013 BUDGET
REVENUE FROM OTHER SOURCES	
Government Transfers	
(Specify).....
(Specify).....
Transfers from Own and Other funds	
Second Previous Year Surplus
Operating Reserve Fund
Other Revenue	
Interest Income
HST Rebate
Other (Specify).....
TOTAL REVENUE FROM OTHER SOURCES	=====

REGIONAL SERVICE COMMISSION

2013 OTHER SHARED SERVICES BUDGET

EXPENDITURE

2013
BUDGET

Allocation from Corporate Services (page CS-1)

ADMINISTRATION

- Personnel
- Administration
- Travel
- Professional Services
- Other (Specify).....

TOTAL ADMINISTRATION

FISCAL SERVICES

- Interest
- Current Operations
- Short-Term borrowing for capital projects
- Long-Term Debt
- Principal Repayments**
- Other Debt Charges**
- Debtenture Discounts
- Cost of Issuing & Selling New Debentures
- Banking Service Charge
- Other (Specify).....

Transfers to Funds and Reserves

- Capital Fund
- Capital Reserve
- Operating Reserve
- Other Fiscal Services**
- Second Previous Year Deficit
- Other (Specify).....

TOTAL FISCAL SERVICES

TOTAL EXPENDITURES