

## STAFF REPORT

**TO:** Council

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

**APPROVED BY:** Warren Macleod, CAO

**DATE:** December 10, 2025

**SUBJECT:** Update on C&D Site Options

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### Origin:

Councils' instructions to explore options for continued services at the Construction & Demolition Transfer Station or at a private site.

### Discussion:

The Municipality issued both an Expression of Interest (EOI) for the provision of a private construction and demolition transfer station as well as a Request for Proposal (RFP) for the provision of covered bins (purchase and/or rental) and the service of these bins at the existing Municipal C&D site.

No submissions were received for the EOI. One proponent provided a letter indicating reasons why they were not submitting a proposal for the EOI, referencing the high cost to residents for using a private site, suggesting that they would need to charge in excess of \$400/MT to make it a viable business.

In regard to the RFP, two submissions were received. The two submissions provided construction and demolition waste options but did not account for any site maintenance such as snow removal and debris clean up. Should Council select an option that results in the site remaining open under a new operating model, a future quote or request for proposal process for maintenance services will be required.

For the purposes of this evaluation, the pricing from the lowest cost proponent has been utilized when calculating various service scenarios.

Shared services administrative group, with representatives from the Town of Lockport, Town of Shelburne and Municipality of Shelburne, met to review various options and to discuss the potential future of the C&D site. The feedback from this meeting informed the various options provided below.

\*Actual income and expense amounts for each scenario will not be known until we have at least one full year of operating data, however for the purposes of this staff report, Municipal staff have

provided their best estimates of income and expenses for the various financial scenarios. The income amounts are based on current revenue and expense levels with assumptions added to reflect reductions expected under each option. The expense amounts have been taken from the responses to the request for proposal, estimates and existing site data.

**Options for Council to consider:**

- 1) Close as planned, March 31, 2026 due to lack of permit compliance.
- 2) Close as planned March 31, 2026 and plan drop off days for unregulated products only (metal, lobster traps and brush-no permit required).
- 3) Stay open continuing to accept C&D waste using a covered bin model. Contingent upon NSECC permit approval.
  - a) Rent bins vs Purchase bins-if moving forward with this option.
  - b) How many days per week/month, which days per week/weekend and hours of operation. Consider seasonal model.
  - c) Decide on separation of waste-options 1,2,3, below.

A petition was presented to Council indicating that the community would like to see the site remain open. Council asked staff to explore alternative options that would provide a local option for the disposal of construction and demolition waste.

Feedback from local contractors and residents who attended a brainstorming session, indicated that being open one day per week during the busy season was not preferred. The service must be offered on a regular basis to encourage enough usage to generate tipping fees to decrease the costs of maintaining and staffing the site. Residents expressed concern with having to store construction debris on their property until such time as our facility was open for disposal. Concerns were raised that construction waste would begin being dumped in the woods if a facility was not available on a consistent basis.

If the decision is made to remain open our shared services partners requested that we consider a reduced service and/or seasonal operational model. Closing during the winter months would not only reduce the staffing costs for this facility but would also result in reduced maintenance costs due to the snow and ice removal component.

2 Year Average Site Visits by Month

April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	Total
405	436	501	496	474	434	428	264	124	171	105	250	4085

**Option 1-Hybrid Model-Some Waste Sorted, Some Mixed:**

The existing 5 drop points to be set up with 3 bins for mixed waste, 1 bin for shingles and 1 for treated wood. The rope bin will be located on the site but not within a drop point. This option would require 10 bins if each drop point had a replacement bin on site.

**Option 1 allows for the greatest operational efficiency while still maintaining sorting of some materials such as treated wood, shingles and rope.**

## Option 2-Mixed Waste & Treated Wood-No Separation of Waste.

The existing 5 drop points to be set up with 4 mixed waste bins and 1 treated wood bin. All waste tipped as mixed C&D. The rope bin will be located on the site but not within a drop point.

**Option 2 there is a concern that this option may encourage dumping of mixed materials that are not classed as C&D which would result in the Municipality being charge the residual tipping fee from the Region Queens Solid Waste Facility versus the mixed or sorted fee. (\$145.82/MT vs \$83.50/MT or \$79.80/MT). Tipping all waste as mixed requires less bins and is less expensive yet does not support environmental sustainability and would have a small negative impact on our diversion credits.**

## Option 3-All Waste Sorted and Separated by Type.

The existing five drop points to be set up with 1 mixed waste bin, 1 clean wood, 1 gyproc, 1 shingles, 1 treated wood bin. This option means we would continue to separate all streams of waste resulting in the need for 12 bins to accommodate six waste streams with replacement bins. This option means that each stream has its own cell except for rope. Selecting this option will result in the mixed and clean wood bins requiring frequent service. It may result in residents arriving on site and a bin being too full for offloading of waste until a new bin can be placed.

**Option 3 promotes best practice for waste sorting and allows us to pay the slightly lower sorted waste tipping fees at the Region of Queens Solid Waste Facility (\$79.80/MT vs \$83.50/MT). Does not allow for optimal configuration of bins on the site.**

### Other Considerations:

- 1) One or both of the Towns may leave the agreement, and all site costs will fall to Municipal residents.
- 2) The bins are not suitable for use by large scale commercial users and will require loading by hand, limiting the client base to residents and small businesses.
- 3) Department of Environment will not give a definitive list of requirements until we provide them with a new application under the proposed operating model. Water monitoring may still be required; it is anticipated that this cost would be minimal as the bin model comes with less leachate risk.
- 4) Deciding to remain open under the bin model will require some site upgrades which are estimated to be in the range of \$105,000 for fill, regrading and safety railings (if bins are rented) or \$272,500 (if bins are purchased).
- 5) The site user fees should be reviewed to consider a cost increase to decrease the loss if the decision is made to remain open.

- 6) This service will not be a cost recoverable service.
- 7) The estimated costs as presented utilize 10 bins, we may be able to purchase or rent less bins depending on the sorting option chosen (if Council decides to keep the site open under the bin style operating model).

#### Next Steps:

December 11<sup>th</sup> to 16<sup>th</sup> - Public Feedback Period-See press release.

December 18<sup>th</sup>-Special Council Meeting at 2:00 pm

#### Attachments:

Press Release

# Scenario Financial Considerations:

## Current Operating Model

The current model requires compliance with Department of Environment permitting regulations by investing an estimated \$1,000,000 in capital upgrades that comes with leachate risk and unknown water monitoring requirements. Council has previously decided not to proceed with this option. Revisiting this option will require a new RFP and Department of Environment permit extension.

Below is an overview of the historical operating costs, these are operation figures only and do not include capital upgrade costs required for permit compliance.

	2025/2026 Budget	2024/2025 YTD Actual	2023/2024 YTD Actual	2022/2023 YTD Actual
<b>REVENUE</b>				
C & D WASTE - TIPPING FEES	\$ 70,000.00	\$ 61,733.41	\$ 51,620.95	\$ 55,673.04
SCRAP METALS	\$ 45,000.00	\$ 43,506.68	\$ 39,620.94	\$ 39,855.85
<b>REVENUE TOTAL</b>	<b>\$ 115,000.00</b>	<b>\$ 105,240.09</b>	<b>\$ 91,241.89</b>	<b>\$ 95,528.89</b>
<b>EXPENSES</b>				
*C&D TRUCKING AND DISPOSAL FEES TOTAL	\$ 160,000.00	\$ 126,492.67	\$ 93,973.37	\$ 82,303.94
C&D FACILITY MTCE & REPAIRS	\$ 110,280.00	\$ 68,246.46	\$ 29,541.62	\$ 23,518.57
C&D OFFICE EXPENSE	\$ 9,700.00	\$ 2,505.49	\$ 2,223.00	\$ 3,363.41
C&D ADVERTISING & PROMOTIONAL	\$ 4,000.00	\$ -	\$ -	\$ 513.87
C&D MISCELLANEOUS EXPENSE	\$ 5,000.00	\$ 3,773.02	\$ 3,388.74	\$ 3,949.03
C&D SCALE MTN & REPAIRS	\$ 4,000.00	\$ 7,051.24	\$ 902.86	\$ 948.60
C & D SITE - ELECTRICITY	\$ 1,600.00	\$ 1,466.99	\$ 1,451.08	\$ 962.98
C&D EQUIPMENT MAINTENANCE	\$ 1,500.00	\$ -	\$ -	\$ -
*C&D STAFFING & RELATED FEES TOTAL	\$ 134,993.00	\$ 128,789.16	\$ 120,759.41	\$ 107,026.24
<b>TOTAL EXPENSES</b>	<b>\$ 431,073.00</b>	<b>\$ 338,325.03</b>	<b>\$ 252,240.08</b>	<b>\$ 222,586.64</b>
<b>NET INCOME/LOSS</b>	<b>-316,073.00</b>	<b>-\$ 233,084.94</b>	<b>-\$ 160,998.19</b>	<b>-\$ 127,057.75</b>

\* These two sections have been consolidated to protect private information (Staffing & Contracts). Expenses do not include capital expenditures nor other staff costs; ie Administration, Director, Waste Diversion.

# Financials for Drop Off Unregulated Materials 1 Day Per Week

Implementation of this option will require an estimated \$30,000 in capital upgrades to make the site safe for access, now that the drop points will no longer be in use. This capital cost is not included in the operational numbers provided below.

Estimated Capital Costs \$30,000 to make the site safe for access, now that the drop points will no longer be in use.	1 Day/week for unregulated materials.
<b>Income</b>	<b>\$55,000</b>
<b>Expenses</b>	<b>\$90,000</b>
<b>Net Loss</b>	<b>-\$35,000</b>

## Financials for Bin Rental Option-10 Bins:

Implementation of this option will require an estimated \$105,000 in capital upgrades for fill, grading and safety rails. This capital cost is not included in the operational numbers provided below.

**Rental Option  
Estimated Capital  
Costs \$105,000 for  
fill, grading and  
safety rails.**

	Option 1  5 Days per Week	Option 2 Seasonal Closure 3 Months (Dec, Jan, Feb)- Full Open Days and Hours March to October	Option 3 2 days per week December through February, 5 days per week March to October	Option 4  4 Days Per Week
<b>Total Estimated Income</b>	<b>\$ 105,000</b>	<b>\$ 85,000</b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>
<b>Total Estimated Operating Expenses</b>	<b>\$ 412,645</b>	<b>\$ 381,782</b>	<b>\$ 395,551</b>	<b>\$ 387,954</b>
<b>Total Estimated Disposal Costs All Units</b>	<b>\$ 115,000</b>	<b>\$ 98,500</b>	<b>\$ 104,000</b>	<b>\$ 109,500</b>
<b>* Estimated Net Loss</b>	<b>-\$ 422,645</b>	<b>-\$ 395,282</b>	<b>-\$ 404,551</b>	<b>-\$ 397,454</b>

\*Estimated losses to be shared by the shared service partners according to the shared service agreement.

\*\*If council wanted to further reduce the number of days per week that the site is open, expenses would be reduced by approximately \$25,000 per year for each additional day of closure. NOTE: The revenue would also likely be significantly reduced, it is difficult to estimate the impact additional closure would have on revenue.

## Financials For Purchase of Bins Option-10 Bins:

Implementation of this option will require an estimated \$272,500 in capital upgrades for fill, grading, bin purchase and safety rails. This capital cost is not included in the operational numbers provided below.

**Purchase Option**  
**Estimated Capital Costs**  
 Bin Purchase, fill, grading & safety rails. **\$272,500**

	Option 1	Option 2	Option 3	Option 4
	5 Days per Week	Seasonal Closure 3 Months (Dec, Jan, Feb)-Full Open Days and Hours March to October	2 days per week December through February, 5 days per week March to October	4 Days Per Week
<b>Total Estimated Income</b>	<b>\$ 105,000</b>	<b>\$ 85,000</b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>
<b>Total Estimated Operating Expenses</b>	<b>\$ 344,345</b>	<b>\$ 313,482</b>	<b>\$ 327,252</b>	<b>\$ 319,654</b>
<b>Total Estimated Disposal Costs All Units</b>	<b>\$ 115,000</b>	<b>\$ 98,500</b>	<b>\$ 104,000</b>	<b>\$ 109,500</b>
<b>Estimated Net Loss</b>	<b>-\$ 354,345</b>	<b>-\$ 326,982</b>	<b>-\$ 336,252</b>	<b>-\$ 329,154</b>

\*Estimated losses to be shared by the shared service partners according to the shared service agreement.

\*\*If council wanted to further reduce the number of days per week that the site is open, expenses would be reduced by approximately \$25,000 per year for each additional day of closure. NOTE: The revenue would also likely be significantly reduced, it is difficult to estimate the impact additional closure would have on revenue.



## **Press Release**

### **Municipality of Shelburne Announces Upcoming Council Meetings and Resident Feedback Opportunity on C&D Site Options**

November 26, 2025

The Municipality of the District of Shelburne will consider options regarding the future of the Regional Materials Recovery Facility (RMRF) also known as the Construction & Demolition (C&D) Site, located in West Green Harbour.

#### December 10<sup>th</sup> – Report to Council

Municipal staff will present a report to Council at its regularly scheduled Council meeting at 6:00 pm on Wednesday, December 10, 2025, outlining a range of options available for the future of the C&D Site. This report will be made available to residents as part of the Council package on Friday, December 5, 2025.

#### December 11<sup>th</sup>- 16<sup>th</sup> - Public Feedback Period

Residents will have from Thursday, December 11, 2025 until 9:00 am on Tuesday, December 16, 2025 to provide their comments for feedback via email to [nicole.blades@municipalityofshelburne.ca](mailto:nicole.blades@municipalityofshelburne.ca). Municipal staff will compile all feedback into a single document, which will be shared with both councillors and residents (via website, social media, or for pick up at the municipal office) by end of day December 16, 2025.

#### December 18<sup>th</sup> – Special Council Meeting at 2:00 pm

A special meeting of Council will take place at 2:00 pm on December 18, 2025. At this meeting, Council will review resident feedback alongside the staff report and make a decision on the path forward for the C&D Site.

While one of the options before Council will be to continue with the closure of the C&D Site, there will also be options presented that may allow the site to remain open in various capacities, under a new operational model.

Warden Penny Smith states “Resident input has been, and continues to be, an essential part of determining next steps. Council is committed to evaluating all options carefully and responsibly as we focus on the best path forward.”

Council has set out a clear timeline to ensure transparency, public input, and informed decision-making. The Municipality encourages all residents to take part in this process by reviewing the staff report and participating in the public feedback process.

Contact:

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