
Halifax Regional Council
June 11, 2002

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Brian T. Smith
Brian T. Smith, Director of Solid Waste Resources

DATE: June 5, 2002

SUBJECT: Information on Capital and Operating Costs for
Expanded HHW Program

INFORMATION REPORT

ORIGIN

At the April 9, 2002 meeting of Council, Councillor Cooper requested a staff report on the cost of duplicating the HHW Depot facility in Halifax to have one open on either side of the harbour on alternating weekends.

BACKGROUND

The Region provides a residential depot service on scheduled Saturdays for Household Hazardous Waste through operation of its HHW Depot located at 50 Chain Lake Drive. The program has included mobile HHW depots as scheduled by HRM. The depot(s) receives acceptable HHW including items such as household toilets and drain cleaners, bleaches, automobile batteries, paints, solvents, oil, gasoline, propane tanks, antifreeze and pesticides. The Region uses the program to help educate residents by emphasizing reducing generation of these types of waste, fully using any products purchased, non-hazardous alternatives and recycling or reuse of these materials.

Halifax Regional Council recently engaged Matrix Environmental Inc. to operate the Household Hazardous Waste Depot program in accordance with the requirements, terms and conditions, and their response to Request for Proposals No. 02-017. At the time of awarding the contract, staff were also requested to look at the cost of duplicating the HHW Depot facility in Halifax on the eastern side of the harbour to have one open on either side of the harbour on alternating weekends.

DISCUSSION

HHW Depot -Capital Costs

In 1996, the capital cost of the existing HHW Depot, located at 50 Chain Lake Drive, was approximately \$115,000. Staff have completed a cursory assessment of the current capital cost of a similar facility on the eastern side of the harbour. The cost to build an HHW Depot including fibreglass building, bulking pad with full containment, storage cage, site fencing, and three monitoring wells is estimated at \$185,000. If a new fire hydrant and land purchase were necessary, costs would be increased. NSDEL requires that a fire hydrant be located within 90m of the existing facility.

02/03 HHW Operating Budget

Staff were requested in the 2002-03 operating budget to propose additional funding to increase the number of service days at the existing HHW Depot. Council approved an additional \$100,000 for this program to increase the service days to the majority of Saturdays throughout the year (excluding holiday weekends). Additionally, staff were asked to find resources within the budget to hold two mobile HHW Depots on the eastern side of the harbour in Fiscal 2002-03.

Staff has identified seven additional Saturdays and two mobile HHW depot days in eastern HRM in the fall of 2002. This increase in HHW service is based upon the increased budget and the anticipated impact of the Provincial paint recycling program (i.e., reduction in paint received at the HRM HHW depot) which began June 1 through the Enviro Depots, and a slight decrease in fees charged by Matrix Environmental.

HHW Depot Usage

The HHW program, in its current form with a permanent depot, has been in operation since 1996. Previously, staff were requested to look at the geographic distribution of residents using the depot. When this was reviewed in 1997, it was observed that about 25% were from Dartmouth and eastern communities, about 25% were from Bedford and central areas and about 50% were from Halifax and western communities. Of course, the groupings of communities are somewhat arbitrary and the survey was a "snapshot" of four Saturdays at that time, but it did indicate that there was a reasonable distribution of utilization from residents from throughout the Region.

HHW Depot Eastern Region of HRM -Operating Costs

In terms of operating costs, it would be expected that if HRM were to split the schedule between the two locations on alternating weekends, the increased participation (with an appropriate public information program at a central/convenient location on the eastern side of the Region) would result in expenditures above the 2002-03 budget level of \$410,000. This does not include the request to fit in two mobile depots, which based upon response is estimated to be approximately \$25,000 each, on the eastern side of the harbour.

If HRM were to open an additional HHW Depot on the eastern side of the harbour and leave the existing schedule at 50 Chain Lake Drive, as per Council's approval of the 02/03 Operating Budget, the total costs for the additional depot would be an increase to the program. A preliminary estimate, if the costs are about \$8,000 per operating day (a bit less than the current depot estimating that car counts and volume are less) 26 Saturdays a year would cost \$208,000.

Staff have not discussed the possibility of opening two depots on the same Saturday with Matrix, the current contractor. The experience from other jurisdictions is that the program is used to the service level provided by the municipality. In other words, if more HHW Depot events are scheduled, more households participate and more volume is received with resultant increased costs. Increased HHW events in more locations do not generally just redistribute the existing household participation, but rather increase total volume and costs.

BUDGET IMPLICATIONS

Funds for construction of an additional HHW Depot are not included in the 2002-03 capital budget. As well, any additional funding for operation of an additional HHW Depot is not included in the 2002-03 operating budget.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN IMPLICATIONS

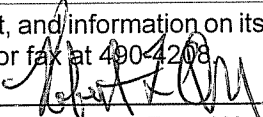
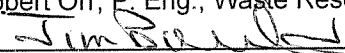
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve policies and procedures regarding withdrawals from the utilization of capital and Operating reserves, as well as any relevant legislation.

ALTERNATIVES

N/A

ATTACHMENTS

N/A

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210 or fax at 490-4208.	
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