

## Supplemental Report – Operation of Recreational Vehicle Dump Sites at Wastewater Treatment Facilities

Presented To:	Operations Committee
Meeting Date:	October 18, 2021
Type:	Referred & Deferred Matters
Prepared by:	Michael Loken Water/Wastewater Treatment & Compliance
Recommended by:	General Manager of Growth and Infrastructure

### Report Summary

This report provides additional information pertaining to the report titled “Operation of Recreational Vehicle Dump Sites at Wastewater Treatment Facilities, presented to Operations Committee on September 20th, 2021.

### Relationship to the Strategic Plan, Health Impact Assessment and Community Energy & Emissions Plan (CEEP)

This report refers to operational matters and has no direct connection to the Community Energy & Emissions Plan or the Strategic Plan.

### Financial Implications

Four scenarios are presented for the operation of the RV dump sites:

**Scenario 1:** Minor modifications at all sites;

**Scenario 2:** Minor modifications at all sites with reduced operating hours;

**Scenario 3:** Capital upgrades at Valley East with minor modifications at Sudbury and Chelmsford; and,

**Scenario 4:** Capital upgrades at Valley East and Sudbury with minor modifications at Chelmsford.

Scenario	1	2	3	4
Operating Costs	\$140,436	\$76,146	\$56,859	\$37,572
Capital Costs	\$39,552	\$39,552	\$150,822	\$573,407
Estimated dumps/year	2,200	2,200	2,200	2,200
Estimated revenue (\$15/dump)	\$33,000	\$33,000	\$33,000	\$33,000
Calculated payback	N/A	N/A	N/A	N/A
Estimated revenue (\$30/dump)	\$66,000	\$66,000	\$66,000	\$66,000
Calculated payback	N/A	N/A	16.5	20.2

Reductions in labour costs are not included in payback calculations as they are considered cost avoidance, not cost savings. This is due labour costs being paid from general Wastewater operating accounts and not

funds specifically budgeted for the service, which is consistent with CGS accounting practices.

## Background

The report “Operation of Recreational Vehicle Dump Sites at Wastewater Treatment Facilities” presented to Operations Committee on September 20<sup>th</sup>, 2021 provided a comprehensive overview of the RV dump service provided at three Wastewater Treatment Facilities within the City, including:

- Usage statistics for all sites, including data pertaining to the number of users from specific areas within CGS and from non-residents;
- Estimates on the number of CGS users who contribute to the Water/Wastewater rates used to fund the service;
- Operational, safety and traffic concerns identified by both internal CGS Safety Advisors and external consultants;
- Accessibility issues and required modifications to meet AODA requirements, as identified through an external assessment;
- Service level comparisons with neighbouring municipalities;
- A listing of alternate service providers within the boundaries of the City, including both provincial and private campgrounds; and,
- Facility upgrade and cost recovery options for the three RV dump sites.

Due to the number of questions and requests for additional details, the resolutions presented in the original report were deferred. The purpose of this supplementary report is to provide additional context to committee members regarding financial impacts, customer service inquiries and safety concerns.

### Facility Upgrade Scenarios

Based on the feedback received a more comprehensive set of scenarios is presented below, including options to continue operating the dump sites in their current configurations and/or to perform capital upgrades to address identified concerns. In all cases, the scenarios presented include the installation of an automated payment system to collect user fees.

In order to provide more context, revenue is estimated for each option with a \$15 user fee (equal to the average charged by alternate service providers) and a \$30 user fee to calculate a payback for each scenario. The total number of dump site visits is assumed to be 2,200 per year, divided among the three sites as follows:

- Sudbury WWTP: 790 visits/year (36% of total)
- Valley East WPCP: 730 visits/year (33% of total)
- Chelmsford WWTP: 680 visits/year (31% of total)

It is important to note that reductions in labour are not included in the payback calculation as they are considered cost avoidance, not cost savings. This is due to the fact that labour costs for the RV dump service are paid from general Wastewater operating accounts, and not funds specifically budgeted for the service, and is consistent with CGS accounting practices.

Finally, no scenarios were developed for RV dump sites at City owned locations other than Wastewater Treatment Facilities. Even with significant capital investment, RV dump sites require routine operational inspections and housekeeping to minimize the risk of environmental incidents and to ensure that material being dumped is in accordance with the sewer use bylaw. In scenarios where major capital upgrades are considered, RV dump site labour is reduced to 5% of current levels (95% reduction) to account for these activities.

**Scenario 1: Minor modifications (payment system & AODA upgrades)**

This scenario includes the following:

- Installation of automated payment systems to collect user fees; and,
- Minor modifications required to address future AODA requirements.

This scenario does not include:

- Reductions in casual labour hours; or,
- Upgrades to address traffic, vehicle turn-around areas or other identified operational and safety issues.

Site	Sudbury	Valley East	Chelmsford	Total
Labour	\$42,860	\$42,860	\$42,860	<b>\$128,580</b>
Utilities	\$1,100	\$1,100	\$1,100	<b>\$3,300</b>
Equipment rental	\$2,852	\$2,852	\$2,852	<b>\$8,556</b>
Total Operating Costs	\$46,812	\$46,812	\$46,812	<b>\$140,436</b>
Capital Costs	\$13,184	\$13,184	\$13,184	<b>\$39,552</b>
Estimated dumps/year	790	730	680	<b>2,200</b>
Estimated revenue (\$15/dump)	\$11,850	\$10,950	\$10,200	<b>\$33,000</b>
Calculated payback	N/A	N/A	N/A	<b>N/A</b>
Estimated revenue (\$30/dump)	\$23,700	\$21,900	\$20,400	<b>\$66,000</b>
Calculated payback	N/A	N/A	N/A	<b>N/A</b>

**Scenario 2: Minor modifications (payment system & AODA upgrades) with reduced operating hours**

This scenario includes the following:

- Installation of automated payment systems to collect user fees;
- Minor modifications required to address future AODA requirements; and,
- Reductions in RV dump site operating hours to 50% of current levels.

This scenario does not include:

- Upgrades to address traffic, vehicle turn-around areas or other identified operational and safety issues.

Site	Sudbury	Valley East	Chelmsford	Total
Labour	\$21,430	\$21,430	\$21,430	<b>\$64,290</b>
Utilities	\$1,100	\$1,100	\$1,100	<b>\$3,300</b>
Equipment rental	\$2,852	\$2,852	\$2,852	<b>\$8,556</b>
Total Operating Costs	\$25,382	\$25,382	\$25,382	<b>\$76,146</b>
Capital Costs	\$13,184	\$13,184	\$13,184	<b>\$39,552</b>
Estimated dumps/year	790	730	680	<b>2,200</b>
Estimated revenue (\$15/dump)	\$11,850	\$10,950	\$10,200	<b>\$33,000</b>
Calculated payback	N/A	N/A	N/A	<b>N/A</b>
Estimated revenue (\$30/dump)	\$23,700	\$21,900	\$20,400	<b>\$66,000</b>
Calculated payback	N/A	N/A	N/A	<b>N/A</b>

**Scenario 3:** Major capital upgrades at Valley East WWTP, minor modifications at Sudbury WWTP and Chelmsford WPCP

This scenario includes the following:

- Installation of automated payment systems to collect user fees;
- Minor modifications required to address future AODA requirements at all sites;
- Capital upgrades at the Valley East WWTP to relocate the dump site outside the security fence and install an appropriate gravel parking lot and turn around area off of Yorkshire Drive;
- Reductions in RV dump site labour to 5% of current levels at the Valley East WWTP to address regular housekeeping activities and operational inspections; and,
- Reductions in RV dump site operating hours to 50% of current levels at the Sudbury WWTP and Chelmsford WPCP.

This scenario does not include:

- Upgrades to address traffic, vehicle turn-around areas or other identified operational and safety issues at the Sudbury WWTP or Chelmsford WPCP.

Site	Sudbury	Valley East	Chelmsford	Total
Labour	\$21,430	\$2,143	\$21,430	<b>\$45,003</b>
Utilities	\$1,100	\$1,100	\$1,100	<b>\$3,300</b>
Equipment rental	\$2,852	\$2,852	\$2,852	<b>\$8,556</b>
Total Operating Costs	\$25,382	\$6,095	\$25,382	<b>\$56,859</b>
Capital Costs	\$13,184	\$124,454	\$13,184	<b>\$150,822</b>
Estimated dumps/year	790	730	680	<b>2,200</b>
Estimated revenue (\$15/dump)	\$11,850	\$10,950	\$10,200	<b>\$33,000</b>
Calculated payback	N/A	25.6	N/A	<b>N/A</b>
Estimated revenue (\$30/dump)	\$23,700	\$21,900	\$20,400	<b>\$66,000</b>
Calculated payback	N/A	7.9	N/A	<b>16.5</b>

**Scenario 4:** Major capital upgrades at Sudbury & Valley East WWTP and minor modifications at Chelmsford WPCP

This scenario includes the following:

- Installation of automated payment systems to collect user fees;
- Minor modifications required to address future AODA requirements at all sites;
- Capital upgrades at the Sudbury WWTP to relocate the dump site outside the security fence and provide safe vehicle access and parking off of Kelly Lake Road;
- Capital upgrades at the Valley East WWTP to relocate the dump site outside the security fence and install an appropriate gravel parking lot and turn around area off of Yorkshire Drive;
- Reductions in RV dump site labour to 5% of current levels at the Valley East WWTP and Sudbury WWTP to address regular housekeeping activities and operational inspections; and,
- Reductions in RV dump site operating hours to 50% of current levels at the Chelmsford WPCP.

This scenario does not include:

- Upgrades to address traffic, vehicle turn-around areas or other identified operational and safety issues at the Chelmsford WPCP.

Site	Sudbury	Valley East	Chelmsford	Total
Labour	\$2,143	\$2,143	\$21,430	<b>\$25,716</b>
Utilities	\$1,100	\$1,100	\$1,100	<b>\$3,300</b>
Equipment rental	\$2,852	\$2,852	\$2,852	<b>\$8,556</b>
Total Operating Costs	\$6,095	\$6,095	\$25,382	<b>\$37,572</b>
Capital Costs	\$435,769	\$124,454	\$13,184	<b>\$573,407</b>
Estimated dumps/year	790	730	680	<b>2,200</b>
Estimated revenue (\$15/dump)	\$11,850	\$10,950	\$10,200	<b>\$33,000</b>
Calculated payback	75.7	25.6	N/A	<b>N/A</b>
Estimated revenue (\$30/dump)	\$23,700	\$21,900	\$20,400	<b>\$66,000</b>
Calculated payback	24.8	7.9	N/A	<b>20.2</b>

### 311 Calls

A search was performed of 311 records from January 2020 to present to determine the number of calls received as a result of closing the RV dump sites due to the pandemic, and if any complaints were received regarding illegal dumping of wastewater. The results of this search were as follows:

- **RV Dump Site Closure Complaints & Inquires: 7**
  - Valley East: 3
  - Chelmsford: 3
  - Kelly Lake: 1
- **Spill Reports – Wastewater Discharges: 1**
  - Resident observed a trailer discharging material onto a roadway. Subsequent investigation by an Environmental Compliance Officer determined that discharge was most likely grey water, and no fecal material was discharged.

### Safety Concerns

Following the presentation to Committee on September 20<sup>th</sup>, concerns have been raised by Wastewater Treatment staff and members of the Joint Health and Safety Committee (JHSC), including:

- Proximity of dump sites to chemical storage areas;
- Proximity of dump sites to designated confined space areas;
- Inability for emergency vehicles to fully access the Chelmsford and Valley East sites when a vehicle is dumping; and,
- Facility layout challenges preventing the safe and efficient flow of RV traffic.

Discussions with staff and the JHSC are ongoing, but it is important to note that additional risk mitigation activities may be required to address identified safety concerns if the sites remain open in their current configurations.

### Discussion and Conclusion

The facility upgrade scenarios presented demonstrate that in almost every case the ongoing operating costs exceed estimated revenue, providing no viable payback. Based on site use data, the City will not be able to charge a sufficient fee to maintain the current level of service at three wastewater treatment facilities while

achieving cost recovery. Of the scenarios presented, only the capital upgrades at the Valley East Wastewater Treatment Plant represent a feasible option for cost recovery while addressing the identified safety and operational concerns.

With respect to user fees, it is not recommended that the City continue to provide the service at no cost as it competes with the private sector. The implementation of a user fee also could be expected to stimulate development of new service locations at gas stations, RV sales/service facilities, etc. who can subsidize the service through alternate lines of business. It is also reasonable to assume that charging a user fee at or above the current average market value will result in a decrease in total site visits, impacting revenue and the payback calculations presented in this report.

## **Resources Cited**

*“Operation of Recreational Vehicle Dump Sites at Wastewater Treatment Facilities”*, September 20 2021, <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=41816>