



**AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION**

<b>ITEM TITLE</b> Parks and Recreation Division Staff Report – Various Items	<b>COMMISSION MEETING DATE</b> April 12, 2018	<b>AGENDA NUMBER</b> 7
<b>Staff Contact:</b> <b>Phone:</b> <b>E-Mail:</b>	Chris Drake, Parks Services Manager 784-3118 <a href="mailto:crdrake@solanocounty.com">crdrake@solanocounty.com</a>	

**RECOMMENDATION:**

Receive or comment on Staff Report and Attachments.

**DISCUSSION:**

A. Fee revision and RV Dump Station status update:

Staff Recommendations

- Installation of pay per use automated system for access to waste dump station.
- Non camper dump fee reduction from \$19-\$15.
- Adoption of Dump Station Fee of \$15.

Background

- Trend of increased use of dump station service resulting in increased operational expense and very minimal offset with current fee structure.
- Unauthorized use (use without payment)
- Observed multiple uses per visit
- Industry transition away from our existing model to proposed model
- Recent transition away from leach field to vault system due to state and local regulations
- User trend towards increased recreational vehicle use
- Not all campers who use the utility sites are using the dump station

Possible Outcomes of Staff Recommendations

- Reduced use of dump station (reduces pump out expense)
- Consistent use of dump station (operational expense is partially offset by revenues received for the use of the service)
- Dump station users are unhappy with added cost
  - Mitigation tactics such as education program (interpretive signage, pamphlets, and use of Parks website), delayed rollout out program to coincide with beginning of calendar year occurring during the Off Peak Season.
- Supplies supporting documentation of volume of use, patterns of use, and confirmation of prevention of potential contamination; potentially promoting connection to city sewer system in the future.

Sandy Beach County Park RV Waste Dump Station	
Weeks in Peak Season (April 1-September 30)	26
Rv Dumps per week (Conservative average of campsites occupied during Peak Season)	29
Gallons per rv dump (average including rinse out)	85
Projected RV Dump fee (per camper)	\$ 15.00
Projected RV Dump Station Revenue for Peak Season	\$ 11,310.00

Current RV Dump Station Revenue for Peak Season (per camper)	\$ -
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Annual Revenue for Non Camper Dump Fee	\$ 1,007.00
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Asset Operating Expense	
RV Waste dump pumpouts per week (gallons)	2,500
Cost per gallon to pump out waste	\$ 0.29
Total	\$ 725.00

Projected Pumpout Cost per Peak Season	\$ 18,850.00
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Sanistar Controlled Access Waste Dump System	
Unit Cost (1 time)	\$ 2,700.00
Monthly cost	\$ 150.00
Annual cost	\$ 1,800.00
First Year Cost	\$ 4,500.00

Projected Operational Expense Offset	
Pumpout Cost per Peak Season + Peak Season Sanistar Cost	\$ 19,750.00
RV Dump Station Revenue for Peak Season	\$ 11,310.00
Reduced RV Waste Dump Station operating cost during Peak Season	\$ 8,440.00

**Solano County Existing Fees (Sandy Beach Example)**

DESCRIPTION	
Utility Campsite (Standard)	\$34
Utility Campsite (Sr/Disabled)	\$20
Non Camper Dump Fee	\$19

Camping Scenario Sample w/ existing fees at Sandy Beach (No Offset)	
nights	3
Utility Campsite (Sr/Disabled)	\$ 20.00
Dump station use at average volume (85 gal.)	yes
Revenue (subtotal)	\$ 60.00
Adjusted Revenue (subtracting dump)	\$ 35.35
RV Dump station cost to operate per 85 gallon use	\$ 24.65

**Solano County Existing Fees (Sandy Beach Example)**

DESCRIPTION	
Utility Campsite (Standard)	\$34
Utility Campsite (Sr/Disabled)	\$20
Non Camper Dump Fee	\$15
Camper Dump Fee	\$15

Camping Scenario Sample w/ proposed fees at Sandy Beach (Revenue Offset)	
nights	3
Utility Campsite (Sr/Disabled)	\$ 20.00
Dump station use at average volume (85 gal.)	yes
Dump Station fee	\$ 15.00
Revenue (subtotal)	\$ 75.00
Adjusted Revenue (subtracting dump)	\$ 50.35
RV Dump station cost to operate per 85 gallon use	\$ 9.65