



AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION

ITEM TITLE Parks and Recreation Division Staff Report – Various Items	COMMISSION MEETING DATE July 12, 2018	AGENDA NUMBER 6
Staff Contact: Phone: E-Mail:	Chris Drake, Parks Services Manager 784-3118 crdrake@solanocounty.com	

RECOMMENDATION:

Receive or comment on Staff Report and Attachments.

DISCUSSION:

- A. Regional Parks Update: Staff has received and has begun review of Draft Administrative Plan from consultant team. Review process has just begun and no staff comments have been made to date.
- B. Attendance and Revenue Summary: An updated Attendance and Revenue Summary for Fiscal Year 2017-2018 is attached.
- C. Project Updates: Belden's Landing: Routine Maintenance. Staff is currently discussing possible restoration work at Beldens, possible partners include Solano Land Trust and Dept. Fish and Wildlife, and Suisun Resource Conservation District. Lake Solano: Routine Maintenance. Replacement of playground fall surface complete, repair of Youth Area well (drinking/irrigation). Lynch Canyon: Routine trail maintenance and staging area maintenance repair of main entrance sign complete, preparing for installation of non-potable water line to provide water for restroom cleaning at the staging area. Sandy Beach: Routine maintenance. Installation of camphost sewer connection completed, installation of south boundary fence complete, and rubber chip seal of boat launch parking lot scheduled for mid-July.

D. Park Closures:

Beldens Landing: None

Lake Solano: Campground, Day Use, and Lake access closed from Sunday, July 1st (evening) through Thursday, July 5th, due to County Fire operations. Projected to resume normal operations Friday, July 6th. Incidental access by Cal Fire units and other coordinating partners were allowed.

Lynch Canyon: Wet Weather Closure was conducted Friday, April 6th and Saturday, April 7th. Red Flag Closure was conducted on Friday, June 22nd through Sunday, June 24th, and again Friday, June 29th through Sunday, July 1st.

Sandy Beach: Almost every weekend day since April and both holidays.

**Solano County Parks
Attendance and Revenue Summary, To Date
for Fiscal Year 2017/2018 (July 1, 2017 - June 30, 2018)**

Month	Park	Estimated Visitors	Monthly Revenue	Prior Fiscal Year
Jul-17	Belden's	1,118	\$2,794	\$2,073
	Lake Solano	9,798	\$27,812	\$36,893
	Lynch Cyn.	172	\$537	\$314
	Sandy Beach	20,586	\$40,101	\$41,482
	Subtotal	31,673	\$71,244	\$80,762
Aug-17	Belden's	892	\$2,230	\$2,297
	Lake Solano	7,938	\$31,033	\$28,667
	Lynch Cyn.	178	\$557	\$509
	Sandy Beach	12,282	\$26,668	\$26,466
	Subtotal	21,290	\$60,488	\$57,939
Sep-17	Belden's	1,403	\$3,508	\$4,231
	Lake Solano	8,670	\$20,355	\$25,687
	Lynch Cyn.	56	\$175	\$314
	Sandy Beach	11,622	\$23,626	\$24,523
	Subtotal	21,751	\$47,664	\$54,755
Oct-17	Belden's	2,720	\$6,800	\$4,085
	Lake Solano	4,080	\$14,722	\$14,229
	Lynch Cyn.	83	\$258	\$661
	Sandy Beach	12,906	\$27,060	\$17,133
	Subtotal	19,789	\$48,840	\$36,108
Nov-17	Belden's	2,352	\$5,879	\$5,272
	Lake Solano	4,494	\$12,552	\$9,509
	Lynch Cyn.	276	\$863	\$620
	Sandy Beach	6,936	\$19,234	\$12,364
	Subtotal	14,058	\$38,528	\$27,765
Dec-17	Belden's	3,234	\$8,086	\$3,230
	Lake Solano	2,058	\$12,380	\$8,118
	Lynch Cyn.	115	\$358	\$527
	Sandy Beach	3,264	\$13,240	\$8,892
	Subtotal	8,671	\$34,064	\$20,767

Month	Park	Estimated Visitors	Monthly Revenue	Prior Fiscal Year
Jan-18	Belden's	3,610	\$9,024	\$5,694
	Lake Solano	2,604	\$18,615	\$10,882
	Lynch Cyn.	369	\$1,154	\$432
	Sandy Beach	2,748	\$14,999	\$11,059
	Subtotal	9,331	\$43,792	\$28,067
*Feb-18	Belden's	2,643	\$6,607	\$2,561
	Lake Solano	3,594	\$19,202	\$15,552
	Lynch Cyn.	487	\$1,523	\$788
	Sandy Beach	3,852	\$19,199	\$15,789
	Subtotal	10,576	\$46,531	\$34,690
Mar-18	Belden's	2,613	\$6,532	\$4,134
	Lake Solano	5,892	\$26,517	\$27,704
	Lynch Cyn.	183	\$571	\$432
	Sandy Beach	3,954	\$25,938	\$22,910
	Subtotal	12,642	\$59,558	\$55,180
Apr-18	Belden's	1,798	\$4,495	\$5,325
	Lake Solano	6,546	\$24,768	\$30,397
	Lynch Cyn.	496	\$1,551	\$682
	Sandy Beach	9,288	\$24,935	\$28,218
	Subtotal	18,128	\$55,749	\$64,622
May-18	Belden's	1,310	\$3,275	\$3,559
	Lake Solano	9,900	\$37,523	\$29,303
	Lynch Cyn.	314	\$982	\$836
	Sandy Beach	10,098	\$34,223	\$34,001
	Subtotal	21,622	\$76,003	\$67,699
Jun-18	Belden's	338	\$845	\$3,035
	Lake Solano	11,214	\$14,963	\$35,561
	Lynch Cyn.	95	\$298	\$379
	Sandy Beach	16,698	\$13,539	\$33,091
	Subtotal	28,345	\$29,645	\$72,066
			Prior Fiscal Year Total	\$600,420

* REVENUES ENTERED REFLECT MID-MONTH SUMMARY; REVENUES STILL PENDING AT COMPLETION OF THIS FORM.

Park		Estimated Visitors, to Date	Revenue Received, to Date	Annual Revenue Goal	% of Revenue Goal Received, to Date
Totals to Date	Belden's	24,030	\$60,075	\$44,000	137%
	Lake Solano	76,788	\$260,442	\$225,942	115%
	Lynch Cyn.	2,825	\$8,827	\$8,500	104%
	Sandy Beach	114,234	\$282,762	\$264,179	107%
Totals*		217,877	\$612,106	\$542,621	113%

Last Updated 7/5/2018

ITEM 6B - ATTENDANCE/REVENUE (current year, to date)