



AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION

ITEM TITLE Parks and Recreation Division Staff Report – Various Items	COMMISSION MEETING DATE September 13, 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 is expecting to receive the formal Admin and Finance Plan in Draft form on at the end of September and a final version by the end of November.
- B. Attendance and Revenue Summary: An updated Attendance and Revenue Summary for Fiscal Year 2018-2019 is attached. (Attachment 6B)
An updated and complete Attendance and Revenue Summary for FY2017/2018 is attached (Attachment 6B-1)
Review Attendance and Revenue Graphs (Attachment 6B-2)
- C. Project Updates: Belden's Landing: Routine Maintenance. Staff is currently applying for grant funds for a Restoration Project with National Fish and Wildlife Foundation, in partnership with the Department of Fish and Wildlife, and Suisun Resource Conservation District. Lake Solano: Routine Maintenance. Accessibility improvements are being installed at the swimming access in the campground. Extending the managing agreement at Lake Solano is in process to allow for increased ability to apply for grant funding to offset future project costs. Lynch Canyon: Routine trail maintenance and staging area maintenance, installation of non-potable water line to provide water for restroom cleaning at the staging area complete, bee hotel and shade structures installed at the staging area. Sandy Beach: Routine maintenance. Installation of rubber chip seal of boat launch parking lot is almost complete, only a couple of striping elements to finish at time of publication.
- D. Park Closures:
Beldens Landing: None
Lake Solano: None
Lynch Canyon: Red Flag Closure was conducted on August 3rd and 4th as a result of a partner agency closure.
Sandy Beach: Almost every weekend day the 4th of July holiday, with the exception of three weekends around the beginning of the school year.

Solano County Parks
Attendance and Revenue Summary, To Date
for Fiscal Year 2018/2019 (July 1, 2018 - June 30, 2019)

Month	Park	Estimated Visitors	Monthly Revenue	Prior Fiscal Year
Jul-18	Belden's	1,435	\$3,587	\$2,794
	Lake Solano	6,606	\$21,373	\$27,812
	Lynch Cyn.	179	\$560	\$537
	Sandy Beach	20,568	\$44,994	\$40,101
	Subtotal	28,788	\$70,514	\$71,244
Aug-18	Belden's	1,122	\$2,805	\$2,230
	Lake Solano	7,938	\$22,679	\$31,033
	Lynch Cyn.	116	\$364	\$557
	Sandy Beach	13,308	\$25,906	\$26,668
	Subtotal	22,484	\$51,754	\$60,488
Sep-18	Belden's	-	\$0	\$3,508
	Lake Solano	-	\$0	\$20,355
	Lynch Cyn.	-	\$0	\$175
	Sandy Beach	-	\$0	\$23,626
	Subtotal	-	\$0	\$47,664
Oct-18	Belden's	-	\$0	\$6,800
	Lake Solano	-	\$0	\$14,722
	Lynch Cyn.	-	\$0	\$258
	Sandy Beach	-	\$0	\$27,060
	Subtotal	-	\$0	\$48,840
Nov-18	Belden's	-	\$0	\$5,879
	Lake Solano	-	\$0	\$12,552
	Lynch Cyn.	-	\$0	\$863
	Sandy Beach	-	\$0	\$19,234
	Subtotal	-	\$0	\$38,528
Dec-18	Belden's	-	\$0	\$8,086
	Lake Solano	-	\$0	\$12,380
	Lynch Cyn.	-	\$0	\$358
	Sandy Beach	-	\$0	\$13,240
	Subtotal	-	\$0	\$34,064

Month	Park	Estimated Visitors	Monthly Revenue	Prior Fiscal Year
Jan-19	Belden's	-	\$0	\$9,024
	Lake Solano	-	\$0	\$18,615
	Lynch Cyn.	-	\$0	\$1,154
	Sandy Beach	-	\$0	\$14,999
	Subtotal	-	\$0	\$43,792
Feb-19	Belden's	-	\$0	\$6,607
	Lake Solano	-	\$0	\$19,202
	Lynch Cyn.	-	\$0	\$1,523
	Sandy Beach	-	\$0	\$19,199
	Subtotal	-	\$0	\$46,531
Mar-19	Belden's	-	\$0	\$6,532
	Lake Solano	-	\$0	\$26,517
	Lynch Cyn.	-	\$0	\$571
	Sandy Beach	-	\$0	\$25,938
	Subtotal	-	\$0	\$59,558
Apr-19	Belden's	-	\$0	\$4,495
	Lake Solano	-	\$0	\$24,768
	Lynch Cyn.	-	\$0	\$1,036
	Sandy Beach	-	\$0	\$24,935
	Subtotal	-	\$0	\$55,234
May-19	Belden's	-	\$0	\$3,275
	Lake Solano	-	\$0	\$37,523
	Lynch Cyn.	-	\$0	\$982
	Sandy Beach	-	\$0	\$34,223
	Subtotal	-	\$0	\$76,003
Jun-19	Belden's	-	\$0	\$3,448
	Lake Solano	-	\$0	\$35,801
	Lynch Cyn.	-	\$0	\$1,665
	Sandy Beach	-	\$0	\$37,387
	Subtotal	-	\$0	\$78,301
			Prior Fiscal Year Total	\$660,247

* 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	2,557	\$6,392	\$50,000	13%
	Lake Solano	14,544	\$44,052	\$249,465	18%
	Lynch Cyn.	296	\$924	\$8,500	11%
	Sandy Beach	33,876	\$70,900	\$285,245	25%
Totals*		51,272	\$122,268	\$593,210	21%

Last Updated 9/6/2018

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

**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.	332	\$1,036	\$682
	Sandy Beach	9,288	\$24,935	\$28,218
	Subtotal	17,964	\$55,234	\$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	1,379	\$3,448	\$3,035
	Lake Solano	11,214	\$35,801	\$35,561
	Lynch Cyn.	533	\$1,665	\$379
	Sandy Beach	16,698	\$37,387	\$33,091
	Subtotal	29,824	\$78,301	\$72,066
			Prior Fiscal Year Total	\$600,420

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

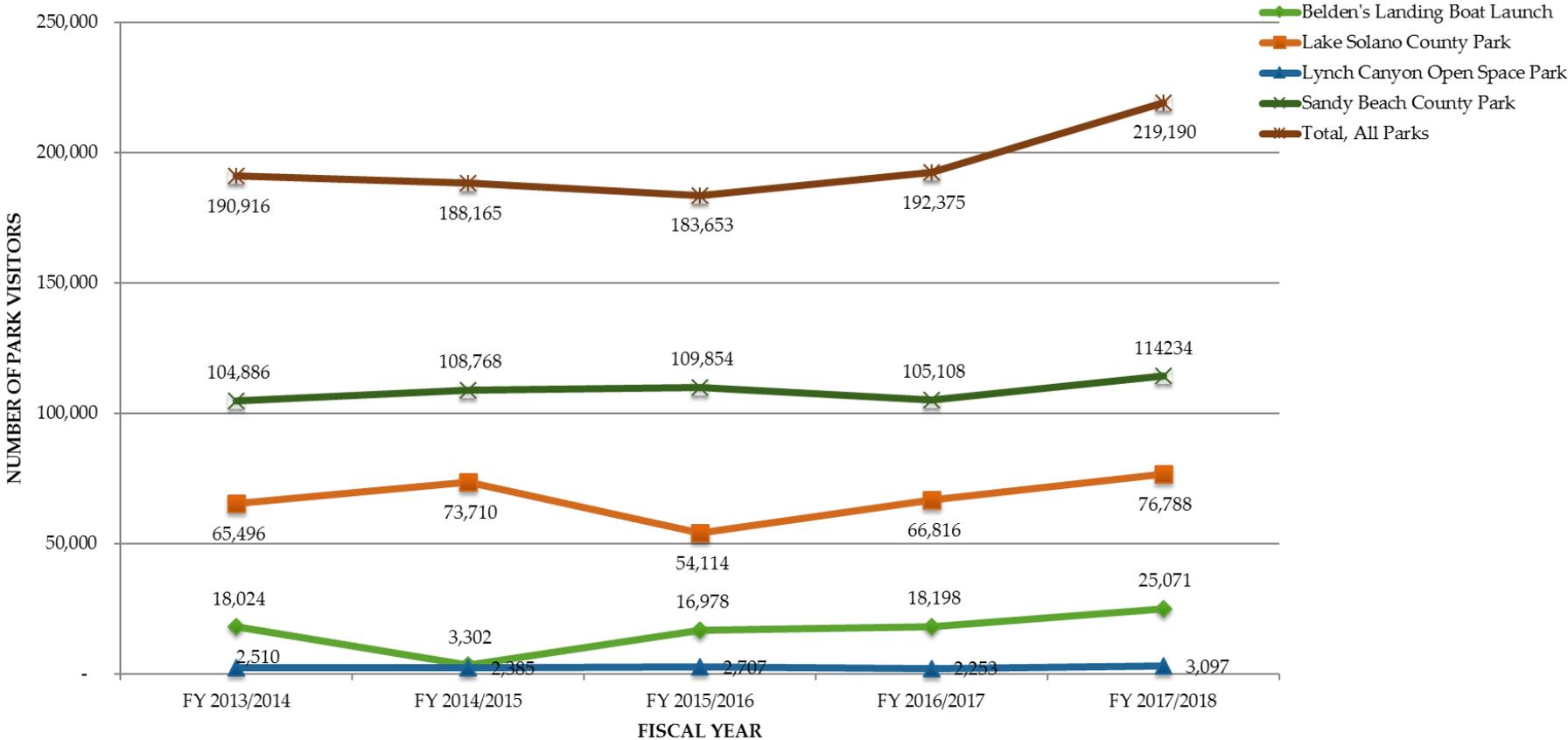
	Park	Estimated Visitors, to Date	Revenue Received, to Date	Annual Revenue Goal	% of Revenue Goal Received, to Date
Totals to Date	Belden's	25,071	\$62,678	\$44,000	142%
	Lake Solano	76,788	\$281,280	\$225,942	124%
	Lynch Cyn.	3,097	\$9,679	\$8,500	114%
	Sandy Beach	114,234	\$306,610	\$264,179	116%
	Totals*	219,190	\$660,247	\$542,621	122%

Last Updated 9/6/2018

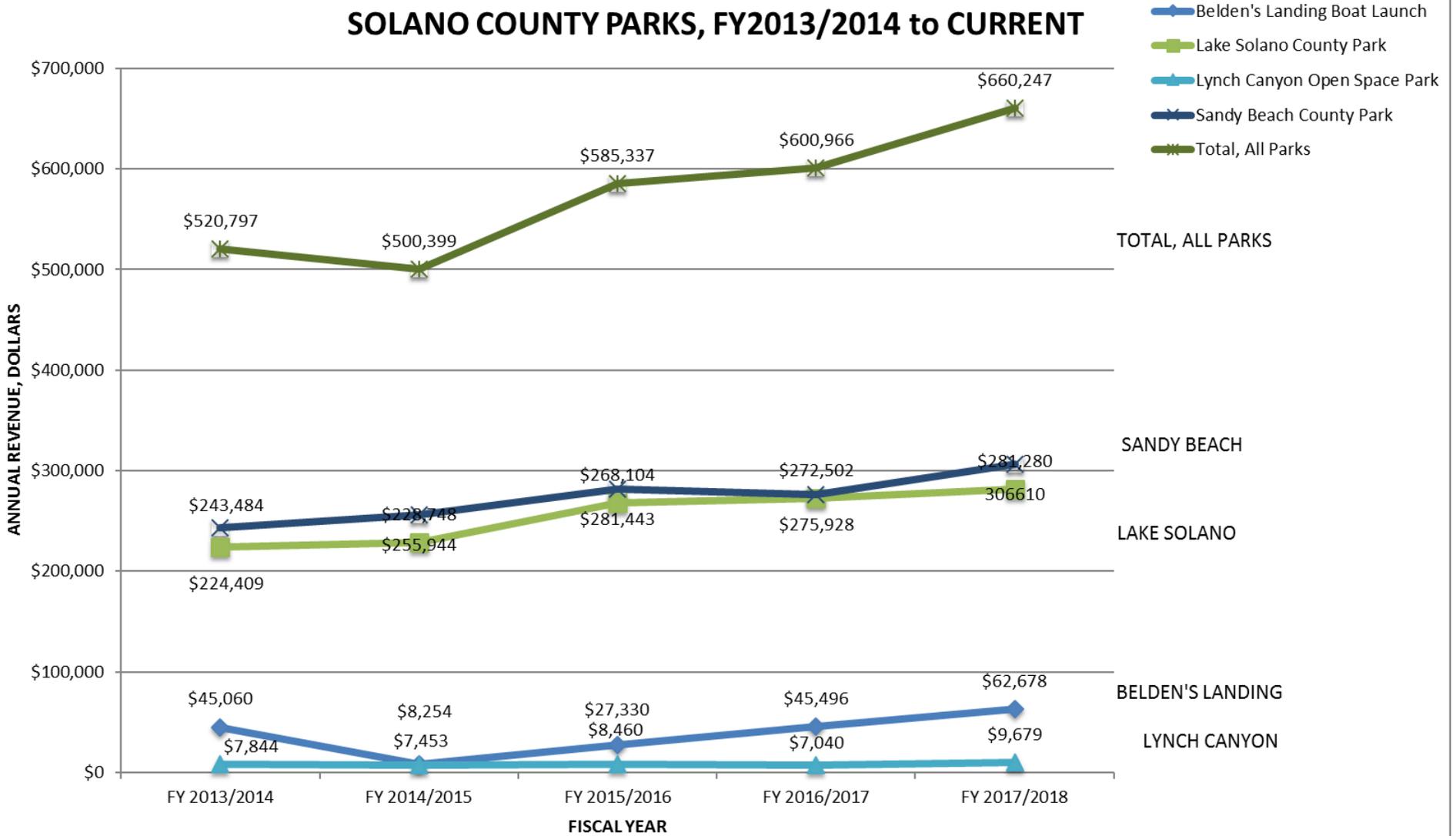
ITEM 6B - ATTENDANCE/REVENUE (current year, to date)

ATTENDANCE TREND OVER TIME

SOLANO COUNTY PARKS, FY2013/14 to CURRENT



REVENUE TREND OVER TIME SOLANO COUNTY PARKS, FY2013/2014 to CURRENT



Revenue Projections FY2013/2014 to Current

