



**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> November 8, 2018	<b>AGENDA NUMBER</b> 6
<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. Regional Parks Update: Staff has received and begun reviewing a draft version of the Administration and Finance Plan.
- 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: The Branscombe Fire destroyed several park assets including boundary fencing, seating benches, the water well head, concrete path ways and accessible parking surfaces, regulatory and interpretive signs, most of the vegetation onsite, and a substantial portion of the fishing pier was burned. Staff has begun the cleanup process with hopes of a timely repair/replacement of damaged assets. 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 and staging area maintenance, installation of non-potable water line to provide water for restroom cleaning at the staging area is complete. Bee hotel and shade structures installed at the staging area. PG&E is currently working in the park upgrading towers, as a result any trails damaged in the process are being repaired.

Sandy Beach: Routine maintenance. Installation of rubber chip seal of boat launch parking lot is complete, and restoration planting is in process along with off season tree trimming.

D. Park Closures:

Beldens Landing: Temporary closures related to the Branscombe Fire

Lake Solano: None

Lynch Canyon: Red Flag Closure was conducted on the following dates: August 3, 4  
September 24, October 6,7,13,14,15, November 2, 3, 4.

Sandy Beach: Capacity Closures almost every weekend day from the 4<sup>th</sup> of July holiday through mid-September, except for 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
<b>Jul-18</b>	Belden's	1,435	\$3,587	\$2,794
	Lake Solano	6,606	\$21,373	\$27,812
	Lynch Cyn.	179	\$560	\$557
	Sandy Beach	20,568	\$44,994	\$40,101
	<b>Subtotal</b>	<b>28,788</b>	<b>\$70,514</b>	<b>\$71,244</b>
<b>Aug-18</b>	Belden's	1,264	\$3,161	\$2,230
	Lake Solano	7,938	\$26,594	\$31,033
	Lynch Cyn.	158	\$493	\$557
	Sandy Beach	13,308	\$28,744	\$26,668
	<b>Subtotal</b>	<b>22,668</b>	<b>\$58,992</b>	<b>\$60,488</b>
<b>Sep-18</b>	Belden's	1,827	\$4,568	\$3,508
	Lake Solano	9,024	\$25,131	\$20,355
	Lynch Cyn.	176	\$549	\$175
	Sandy Beach	11,142	\$26,655	\$23,626
	<b>Subtotal</b>	<b>22,169</b>	<b>\$56,903</b>	<b>\$47,664</b>
<b>Oct-18</b>	Belden's	534	\$1,336	\$6,800
	Lake Solano	5,238	\$3,842	\$14,722
	Lynch Cyn.	69	\$216	\$258
	Sandy Beach	7,818	\$4,831	\$27,060
	<b>Subtotal</b>	<b>13,660</b>	<b>\$10,225</b>	<b>\$48,840</b>
<b>Nov-18</b>	Belden's	-	\$0	\$5,879
	Lake Solano	-	\$0	\$12,552
	Lynch Cyn.	-	\$0	\$863
	Sandy Beach	-	\$0	\$19,234
	<b>Subtotal</b>	<b>-</b>	<b>\$0</b>	<b>\$38,528</b>
<b>Dec-18</b>	Belden's	-	\$0	\$8,086
	Lake Solano	-	\$0	\$12,380
	Lynch Cyn.	-	\$0	\$358
	Sandy Beach	-	\$0	\$13,240
	<b>Subtotal</b>	<b>-</b>	<b>\$0</b>	<b>\$34,064</b>

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

<b>Prior Fiscal Year Total</b>	<b>\$660,247</b>
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\* 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
<b>Totals to Date</b>	<b>Belden's</b>	5,061	\$12,652	\$50,000	25%
	<b>Lake Solano</b>	28,806	\$76,940	\$249,465	31%
	<b>Lynch Cyn.</b>	582	\$1,818	\$8,500	21%
	<b>Sandy Beach</b>	52,836	\$105,224	\$285,245	37%
	<b>Totals*</b>	<b>87,285</b>	<b>\$196,634</b>	<b>\$593,210</b>	<b>33%</b>

Last Updated 11/2/2018

**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
<b>Jul-17</b>	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
	<b>Subtotal</b>	<b>31,673</b>	<b>\$71,244</b>	<b>\$80,762</b>
<b>Aug-17</b>	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
	<b>Subtotal</b>	<b>21,290</b>	<b>\$60,488</b>	<b>\$57,939</b>
<b>Sep-17</b>	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
	<b>Subtotal</b>	<b>21,751</b>	<b>\$47,664</b>	<b>\$54,755</b>
<b>Oct-17</b>	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
	<b>Subtotal</b>	<b>19,789</b>	<b>\$48,840</b>	<b>\$36,108</b>
<b>Nov-17</b>	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
	<b>Subtotal</b>	<b>14,058</b>	<b>\$38,528</b>	<b>\$27,765</b>
<b>Dec-17</b>	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
	<b>Subtotal</b>	<b>8,671</b>	<b>\$34,064</b>	<b>\$20,767</b>

Month	Park	Estimated Visitors	Monthly Revenue	Prior Fiscal Year
<b>Jan-18</b>	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
	<b>Subtotal</b>	<b>9,331</b>	<b>\$43,792</b>	<b>\$28,067</b>
<b>*Feb-18</b>	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
	<b>Subtotal</b>	<b>10,576</b>	<b>\$46,531</b>	<b>\$34,690</b>
<b>Mar-18</b>	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
	<b>Subtotal</b>	<b>12,642</b>	<b>\$59,558</b>	<b>\$55,180</b>
<b>Apr-18</b>	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
	<b>Subtotal</b>	<b>17,964</b>	<b>\$55,234</b>	<b>\$64,622</b>
<b>May-18</b>	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
	<b>Subtotal</b>	<b>21,622</b>	<b>\$76,003</b>	<b>\$67,699</b>
<b>Jun-18</b>	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
	<b>Subtotal</b>	<b>29,824</b>	<b>\$78,301</b>	<b>\$72,066</b>
			<b>Prior Fiscal Year Total</b>	<b>\$600,420</b>

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

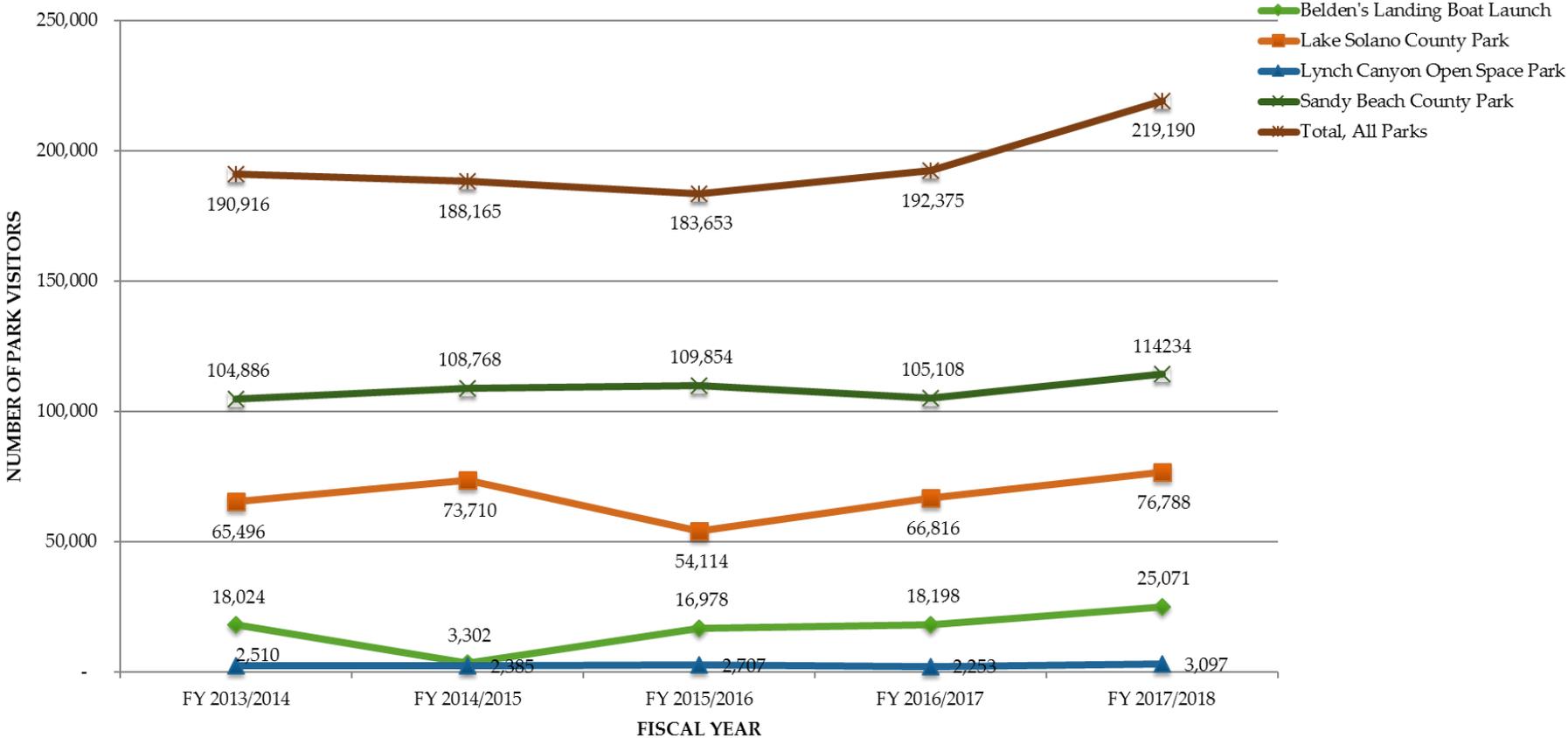
	Park	Estimated Visitors, to Date	Revenue Received, to Date	Annual Revenue Goal	% of Revenue Goal Received, to Date
<b>Totals to Date</b>	<b>Belden's</b>	25,071	\$62,678	\$44,000	142%
	<b>Lake Solano</b>	76,788	\$281,280	\$225,942	124%
	<b>Lynch Cyn.</b>	3,097	\$9,679	\$8,500	114%
	<b>Sandy Beach</b>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

Last Updated 9/6/2018

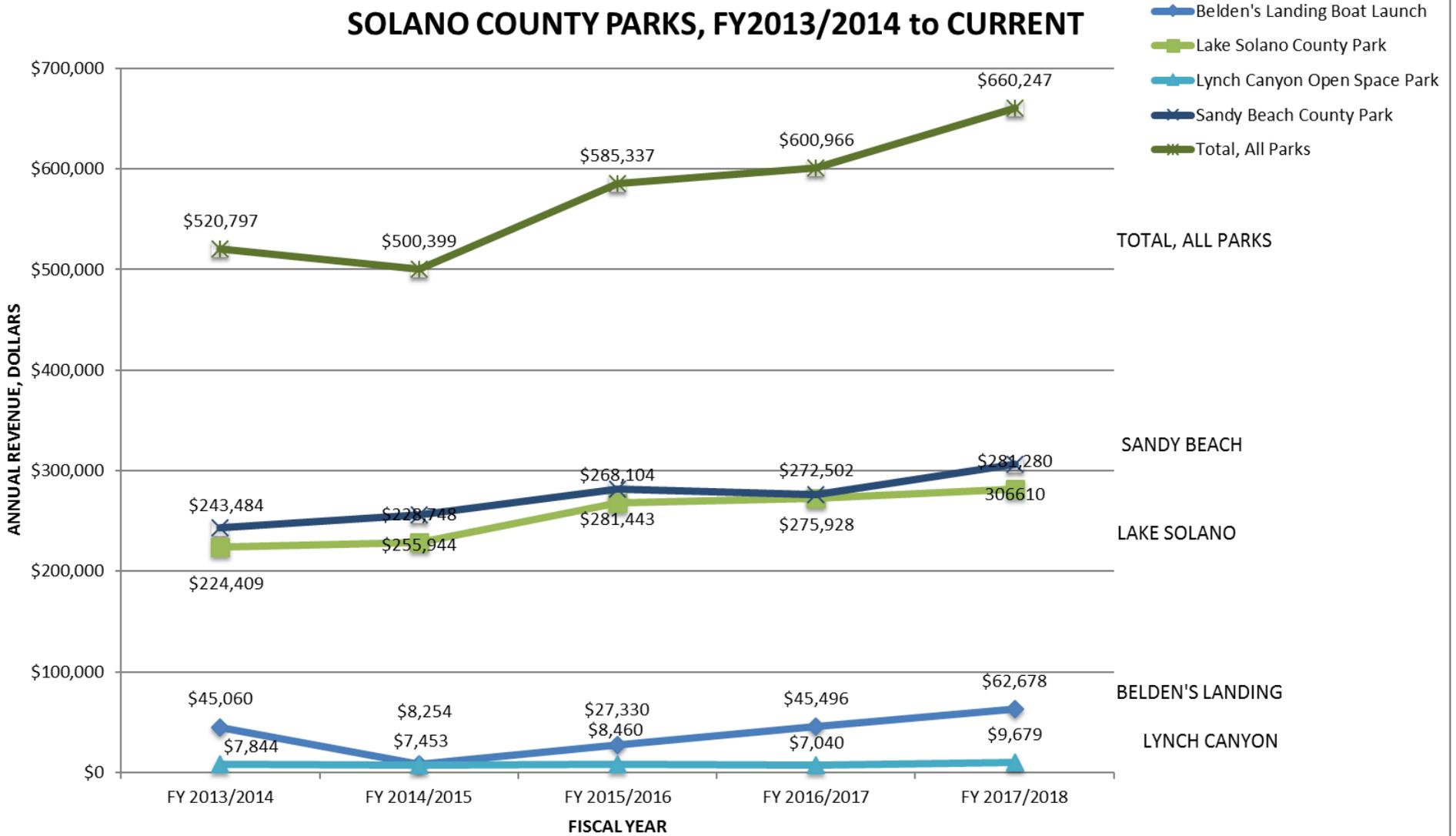
**ITEM 6B - ATTENDANCE/REVENUE (current year, to date)**

# 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

