



**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> January 10, 2019	<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. 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 7B)
- C. Project Updates:

Belden's Landing: Routine Maintenance. Pending installation of life ring station

Lake Solano: Routine Maintenance. Hazard tree work is in progress when staff levels allow, (vacant positions are limiting coverage and operations). 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.

Sandy Beach: Routine maintenance. Restoration planting is in process along with off season tree trimming and hazard tree work.

- D. Park Closures:

Beldens Landing: None

Lake Solano / Sandy Beach: Incidental site closures as needed for maintenance work.

Lynch Canyon: Red Flag Closure was conducted on the following dates: November 9-12; Ken Poerner Trail currently closed due to poor trail conditions.

AGENDA ITEM 7

**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	\$537
	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	2,390	\$5,976	\$6,800
	Lake Solano	5,238	\$20,526	\$14,722
	Lynch Cyn.	127	\$397	\$258
	Sandy Beach	7,818	\$21,351	\$27,060
	<b>Subtotal</b>	<b>15,573</b>	<b>\$48,250</b>	<b>\$48,840</b>
<b>Nov-18</b>	Belden's	2,834	\$7,086	\$5,879
	Lake Solano	4,260	\$11,934	\$12,552
	Lynch Cyn.	89	\$277	\$863
	Sandy Beach	5,910	\$15,651	\$19,234
	<b>Subtotal</b>	<b>13,093</b>	<b>\$34,948</b>	<b>\$38,528</b>
<b>Dec-18</b>	Belden's	763	\$1,907	\$8,086
	Lake Solano	1,596	\$4,638	\$12,380
	Lynch Cyn.	140	\$439	\$358
	Sandy Beach	2,394	\$4,790	\$13,240
	<b>Subtotal</b>	<b>4,893</b>	<b>\$11,774</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>

\* 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>	10,514	\$26,285	\$50,000	53%
	<b>Lake Solano</b>	34,662	\$110,195	\$249,465	44%
	<b>Lynch Cyn.</b>	869	\$2,715	\$8,500	32%
	<b>Sandy Beach</b>	61,140	\$142,185	\$285,245	50%
<b>Totals*</b>		<b>107,185</b>	<b>\$281,380</b>	<b>\$593,210</b>	<b>47%</b>

Last Updated 12/26/2018

ITEM 7B - ATTENDANCE/REVENUE (current year, to date)