



AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION

ITEM TITLE Parks and Recreation Division Staff Report – Various Items	COMMISSION MEETING DATE March 8, 2018	AGENDA NUMBER 7
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 and consultants held initial kickoff meeting to establish logistics for communication flow, information required to begin work and next steps. Staff will be creating an advisory committee in Spring of 2018; current efforts are working towards establishing a timeline, identifying stakeholders and setting criteria for process successes.
- 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, and repair of overflow parking surface along the north perimeter fence. Lake Solano: Routine Maintenance. Installation of water bottle filler stations, installation of parking signs at Nature Center Parking lot, repair to pathway leading to play area, and preparation for playground fall surface installation. Lynch Canyon: Routine trail maintenance and staging area maintenance repair of main entrance sign. Sandy Beach: Routine maintenance, install step platforms into campsite #11, preparing to make connection of camp host sewage connection.
- D. Fee revision and RV Dump Station status update: Due to increased operational costs associated with RV dump station use staff is recommending a fee revision and installation of equipment at the RV waste dump stations. The proposed fee change is in lieu of an increase to all RV campsites in the two campgrounds. The fee impacted is Fee 34 on the attached fee schedule, altering the nature of the fee collection as well as the fee amount from \$19-\$15. Currently the fee for RV Waste Dump use is isolated to non-campers only, the proposal is to reduce the cost to a lesser market level and charge it solely to those who utilize the service. The intent is to assist to partially offset the cost associated with pumping out the waste and hauling it offsite for disposal. Current operations include pumping out up to 2,500 gallons per week (Peak Season) at a cost of \$775 per pump out, this is not currently very minimally offset. The user trend has been steadily transitioning towards more RV campers utilizing electrical, water and the waste dump station. Two options presented themselves; 1) Raise the campsite fees for all campers utilizing an rv site or, 2) Charge only those using the service. The second was most appropriate, as a mediation of the impact to

the park user the fee was reduced. Installation of a secure, locking pay per use device at the dump station allows for fee collection for all who utilize the service.

Some factors to consider are:

- Prevention of unauthorized use of the RV waste dump station.
- Reduced pumpout frequency.
- Increased potential to be able to connect to Rio Vista Wastewater Treatment Plant.
- Revenue offset to operations cost for service.
- Industry trend to this model.
- Cost to install and operate RV dump station asset.

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	546	\$1,364	\$2,073
	Lake Solano	9,798	\$27,812	\$36,893
	Lynch Cyn.	172	\$536	\$314
	Sandy Beach	20,586	\$40,101	\$41,482
	Subtotal	31,101	\$69,813	\$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	2,116	\$5,289	\$5,272
	Lake Solano	4,494	\$11,341	\$9,509
	Lynch Cyn.	227	\$710	\$620
	Sandy Beach	6,936	\$17,890	\$12,364
	Subtotal	13,773	\$35,230	\$27,765
Dec-17	Belden's	1,679	\$4,198	\$3,230
	Lake Solano	2,058	\$5,181	\$8,118
	Lynch Cyn.	116	\$363	\$527
	Sandy Beach	3,264	\$9,329	\$8,892
	Subtotal	7,117	\$19,071	\$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	1,413	\$3,533	\$2,561
	Lake Solano	3,594	\$8,355	\$15,552
	Lynch Cyn.	115	\$358	\$788
	Sandy Beach	3,852	\$7,446	\$15,789
	Subtotal	8,974	\$19,692	\$34,690
Mar-18	Belden's	-	\$0	\$4,134
	Lake Solano	-	\$0	\$27,704
	Lynch Cyn.	-	\$0	\$432
	Sandy Beach	-	\$0	\$22,910
	Subtotal	-	\$0	\$55,180
Apr-18	Belden's	-	\$0	\$5,325
	Lake Solano	-	\$0	\$30,397
	Lynch Cyn.	-	\$0	\$682
	Sandy Beach	-	\$0	\$28,218
	Subtotal	-	\$0	\$64,622
May-18	Belden's	-	\$0	\$3,559
	Lake Solano	-	\$0	\$29,303
	Lynch Cyn.	-	\$0	\$836
	Sandy Beach	-	\$0	\$34,001
	Subtotal	-	\$0	\$67,699
Jun-18	Belden's	-	\$0	\$3,035
	Lake Solano	-	\$0	\$35,561
	Lynch Cyn.	-	\$0	\$379
	Sandy Beach	-	\$0	\$33,091
	Subtotal	-	\$0	\$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	14,378	\$35,946	\$44,000	82%
	Lake Solano	43,236	\$137,414	\$225,942	61%
	Lynch Cyn.	1,316	\$4,111	\$8,500	48%
	Sandy Beach	74,196	\$167,119	\$264,179	63%
Totals*		133,126	\$344,590	\$542,621	64%

Last Updated 2/28/2018

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

Sandy Beach County Park RV
Waste Dump Station
Weeks in Peak Season (April 1-
September 30)

Sanistar unit Cost (1 time) \$2,700

Rv Dumps per week (campsites
occupied) Conservative average

Sanistar Monthly cost \$150

gallons per rv dump (average
including rinse out)

\$ 775.00

Projected RV Dump fee (per
camper)

\$ 15.00

Sanistar annual cost \$ 1,800.00

Projected RV Dump Station
Revenue for Peak Season (per
camper)

\$ 11,745.00

Projected Pumpout Cost per Peak
Season \$ 20,925.00

Current RV Dump Station
Revenue for Peak Season (per
camper)

\$ -

Projected Pumpout Cost per Peak
Season + Peak Season Sanistar
Cost \$ 21,825.00

Projected RV Dump Station
Revenue for Peak Season (per
camper)

\$ 11,745.00

Reduced cost to operate RV
Waste Dump Station during Peak
Season

\$ 10,080.00