



AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION

ITEM TITLE	COMMISSION MEETING DATE	AGENDA NUMBER
Parks and Recreation Division Staff Report – Various Items	July 14, 2016	7
Staff Contact:	Chris Drake, Parks Services Manager	
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RECOMMENDATION:

Receive or comment on Staff report and attachments.

DISCUSSION:

A. Attendance and Revenue Report: An updated Attendance and Revenue Summary for Fiscal Year 2015-2016 is attached.

B. Park Closures: No Red Flag Warning closures, multiple closures due to capacity levels of use at Sandy Beach.

Capacity closures occurred every Sunday since Memorial Day Weekend, Saturday June 25, and every day of the Fourth of July Holiday weekend at Sandy Beach Park. Typical closures lasted from approximately 11am-4pm with the exception of the Fourth of July holiday weekend when the average was about 9:45 am-4pm.

C. Regional Parks District Update: Presentation by SCI Consulting Group, discussion to follow.

Solano County Parks
Attendance and Revenue Summary, To Date
for Fiscal Year 2015/2016 (July 1, 2015 - June 30, 2016)

Month	Park	Estimated Visitors	Monthly Revenue
Jul-15	Belden's	897	\$0
	Lake Solano	9,300	\$26,664
	Lynch Cyn.	129	\$402
	Sandy Beach	18,204	\$41,808
	Subtotal	28,530	\$68,874
Aug-15	Belden's	832	\$0
	Lake Solano	4,740	\$19,842
	Lynch Cyn.	163	\$508
	Sandy Beach	14,790	\$34,845
	Subtotal	20,525	\$55,195
Sep-15	Belden's	1,940	\$0
	Lake Solano	4,050	\$18,049
	Lynch Cyn.	27	\$83
	Sandy Beach	11,580	\$22,588
	Subtotal	17,597	\$40,720
Oct-15	Belden's	2,377	\$0
	Lake Solano	3,792	\$17,942
	Lynch Cyn.	163	\$508
	Sandy Beach	7,548	\$16,679
	Subtotal	13,880	\$35,129
Nov-15	Belden's	-	\$0
	Lake Solano	3,144	\$10,448
	Lynch Cyn.	75	\$233
	Sandy Beach	5,538	\$13,702
	Subtotal	8,757	\$24,383
Dec-15	Belden's	825	\$2,063
	Lake Solano	1,536	\$9,711
	Lynch Cyn.	145	\$452
	Sandy Beach	2,184	\$6,586
	Subtotal	4,690	\$18,812

Month	Park	Estimated Visitors	Monthly Revenue
Jan-16	Belden's	1,511	\$3,777
	Lake Solano	1,632	\$17,769
	Lynch Cyn.	222	\$694
	Sandy Beach	1,764	\$11,451
	Subtotal	5,129	\$33,691
Feb-16	Belden's	2,011	\$5,028
	Lake Solano	2,316	\$24,837
	Lynch Cyn.	429	\$1,340
	Sandy Beach	5,676	\$20,464
	Subtotal	10,432	\$51,669
Mar-16	Belden's	1,833	\$4,582
	Lake Solano	4,338	\$28,266
	Lynch Cyn.	274	\$856
	Sandy Beach	4,812	\$23,751
	Subtotal	11,257	\$57,455
Apr-16	Belden's	2,490	\$6,226
	Lake Solano	5,220	\$33,269
	Lynch Cyn.	142	\$445
	Sandy Beach	9,666	\$28,325
	Subtotal	17,519	\$68,265
May-16	Belden's	1,141	\$2,852
	Lake Solano	6,186	\$28,683
	Lynch Cyn.	338	\$1,057
	Sandy Beach	11,466	\$29,614
	Subtotal	19,131	\$62,206
Jun-16	Belden's	1,121	\$2,802
	Lake Solano	7,860	\$32,624
	Lynch Cyn.	602	\$1,882
	Sandy Beach	16,626	\$31,630
	Subtotal	26,209	\$68,938

**Belden's estimate based upon historical use through 11/15. Pay Tube operational 12/15, Machine operational 2/16

	Park	Estimated Visitors, to Date	Revenue Received, to Date	Annual Revenue Goal	% of Revenue Goal Received, to Date
Totals to Date	Belden's**	16,978	\$27,330	\$23,218	118%
	Lake Solano	54,114	\$268,104	\$225,942	119%
	Lynch Cyn.	2,707	\$8,460	\$8,500	100%
	Sandy Beach	109,854	\$281,443	\$264,179	107%
	Totals	183,653	\$585,337	\$521,839	112%

Last Updated 7/12/2016

ITEM 8B - ATTENDANCE/REVENUE (current year, to date)