

Operations and Maintenance





Photo credit: Regional Parks staff

OPERATIONS AND MAINTENANCE

Regional Parks anticipates that visitation to the Park will increase as they increase public access and attractions. Regional Parks staff will need to monitor changes in visitation in terms of demand and specific timing for proposed new facilities; costs of developing, operating and maintaining those facilities; and revenues and potential funding sources to offset new costs associated with Park build-out. To address changes in use and associated costs, a business plan, operations and maintenance (O&M) guidelines and standards, a phasing plan for new development, and a list of potential funding sources are included in this chapter.

Business Plan, Operations, and Maintenance

Business Plan

The business plan for Tolay Lake Regional Park is established to estimate expenditures and revenue stream to offset as much of the operational costs as possible. Table 9-1 shows revenues for the last four years, and for the time period following Master Plan implementation. Revenue is organized into three categories; park and recreation services, rents and concessions and miscellaneous revenue. Existing park and recreation services include day use and special events (Fall Festival); proposed future services to be added include day use, group camping, group camping, and group camping. The bunkhouse will be added in 2025, and the bunkhouse will be added in 2035.

Revenue peaked in fiscal year 2012-13. Projected revenue is based on assumptions about future visitation levels as the Park is fully developed.

Year	Parks and Recreation Services	Rents and Concessions	Miscellaneous	Total
2011-2012*	\$3,702	\$39,792	\$29,380	\$72,874
2012-2013*	\$5,757	\$38,969	\$62,593	\$107,319
2013-2014*	\$2,256	\$45,093	\$42	\$47,391
2014-2015*	n/a	n/a	n/a	\$49,990
2016	\$53,131	\$60,945	\$-	\$114,077
2017	\$81,227	\$94,742	\$-	\$175,969
2018	\$83,878	\$96,145	\$-	\$180,023
2019	\$86,633	\$96,932	\$-	\$183,565
2020	\$100,392	\$102,694	\$-	\$203,084
2025	\$133,744	\$108,99	\$-	\$242,144
2030	\$145,010	\$122,585	\$-	\$267,596
2035	\$443,977	\$132,608	\$-	\$576,586

* Fiscal Year for Regional Parks
 Source: Tolay Lake Regional Park and MIG (2015)

Table 9-2 displays historic, current and projected expenditures for the Park. From 2011 through 2015 annual expenditures have remained relatively constant, varying between about \$290,000 and \$330,000.

Table 9-2 Historic, Current, and Projected Expenditures					
Year	Salaries and Benefits	Services and Supplies	Capital Assets	Encumbrance Expenditures	Total
2011-2012*	\$195,172	\$124,105	\$7,987	\$760	\$328,024
2012-2013*	\$215,962	\$79,265	\$-	\$-	\$295,226
2013-2014*	\$226,752	\$70,730	\$-	\$-	\$297,482
2014-2015*	\$179,091	\$96,625	\$-	\$-	\$275,716
2016	\$229,325	\$135,000	n/a	n/a	\$364,325
2017	\$284,940	\$215,000	n/a	n/a	\$499,940
2018	\$292,690	\$216,000	n/a	n/a	\$508,690
2019	\$303,092	\$217,000	n/a	n/a	\$520,092
2020	\$322,210	\$223,000	n/a	n/a	\$545,210
2025	\$455,913	\$208,000	n/a	n/a	\$663,913
2030	\$547,643	\$267,000	n/a	n/a	\$814,643
2035	\$718,609	\$341,000	n/a	n/a	\$1,059,609

* Fiscal Year for Regional Parks

Source: Tolay Lake Regional Park and MIG (2015)

Table 9-3 depicts revenues minus expenditures. Historical data shows the Park has been annually spending about \$190,000 to 250,000 more than it derives from revenue. Projections of spending and revenue show the Park spending annually \$250,000 to \$480,000 more than it will derive from revenue. For further information regarding revenues and expenditures, please refer to Appendix R.

Table 9-3 Revenue Less Expenditures	
Year	Total
2011-2012*	-\$255,150
2012-2013*	-\$187,907
2013-2014*	-\$250,091
2014-2015*	-\$225,726
2016	-\$250,248
2017	-\$323,971
2018	-\$328,667
2019	-\$336,527
2020	-\$342,126
2025	-\$421,769
2030	-\$547,047
2035	-\$483,023

* Fiscal Year for Regional Parks

Source: Tolay Lake Regional Park and MIG (2015)

Operations and Maintenance

The Operations and Maintenance (O&M) element provides guidelines and standards for the

Park. These guidelines and standards were designed for flexibility to accommodate potential legal, regulatory, and social changes in the future. Guidelines provide general direction about how particular actions will be completed. Standards are more specific and in some cases include a quantifiable action. Guidelines and standards were developed from review of other similar Master Plans and based on current management practices at Regional Parks. In addition to guidelines and standards provided below, a checklist to aid Park staff complete routine actions is found in Appendix S.

GENERAL GUIDELINES AND STANDARDS

Operations Guidelines and Standards

Patrols/Opening and Closing

- OM-G1 Conduct periodic patrol of facilities, trails, and staging areas to ensure all park rules are enforced. The frequency and strategy of patrols will be determined by the Supervising Park Manager.
- OM-G2 Allow parking only in designated lots and marked spaces.
- OM-S1 Close staging areas and trails from dusk to dawn.
- OM-S2 Close and open gates, when the park opens and closes, respectively.
- OM-S3 Implement seasonal limitations on trails through wetland habitats and other areas where potential environmental impacts are likely to occur due to weather or ground conditions. Close or use-restrict trails through fencing and/or signage during the wet season and/ or periods of inundation if fresh erosion and/or vegetation trampling are visible.
- OM-S4 Dogs shall be on a leash less than 6 feet in length at all times, and under immediate physical control.
- OM-S5 Remove dog feces per Sonoma County Code 5-125(a). Install signage at all staging areas and trailheads directing owners to pick up after their dogs and dog “pick up” stations.
- OM-S6 Permits are required for camping reservation.
- OM-S7 Quiet hours for overnight use are from 10pm to 8am.

Fee Collection

- OM-G3 Ensure fees are and park revenue are handled consistent with departmental guidelines, including ensuring that iron rangers or electronic pay stations, where in use, are properly maintained and emptied on a regular basis.

Public Safety

- OM-G4 Enforce park rules, regulations and coordinate with wildlife management agencies to enforce fish and wildlife regulations.
- OM-G5 Coordinate fire management and safety planning with local fire agencies including the Lakeville Volunteer Fire Department.
- OM-G6 Provide local law enforcement access to the park, as needed. Provide law enforcement and fire protection agencies with access to locked gates throughout the park.
- OM-G7 Collaborate with local agencies, including the Sonoma County Sheriff, on search and rescue operations and site-specific trainings conducted in or adjacent to the Park.
- OM-G8 Inform local agencies and organizations (such as ambulance services and regional fire service) about the location of alternative park access points, the condition of unpaved roads, park helipads, and water sources.

Operations Guidelines and Standards

Sanitation

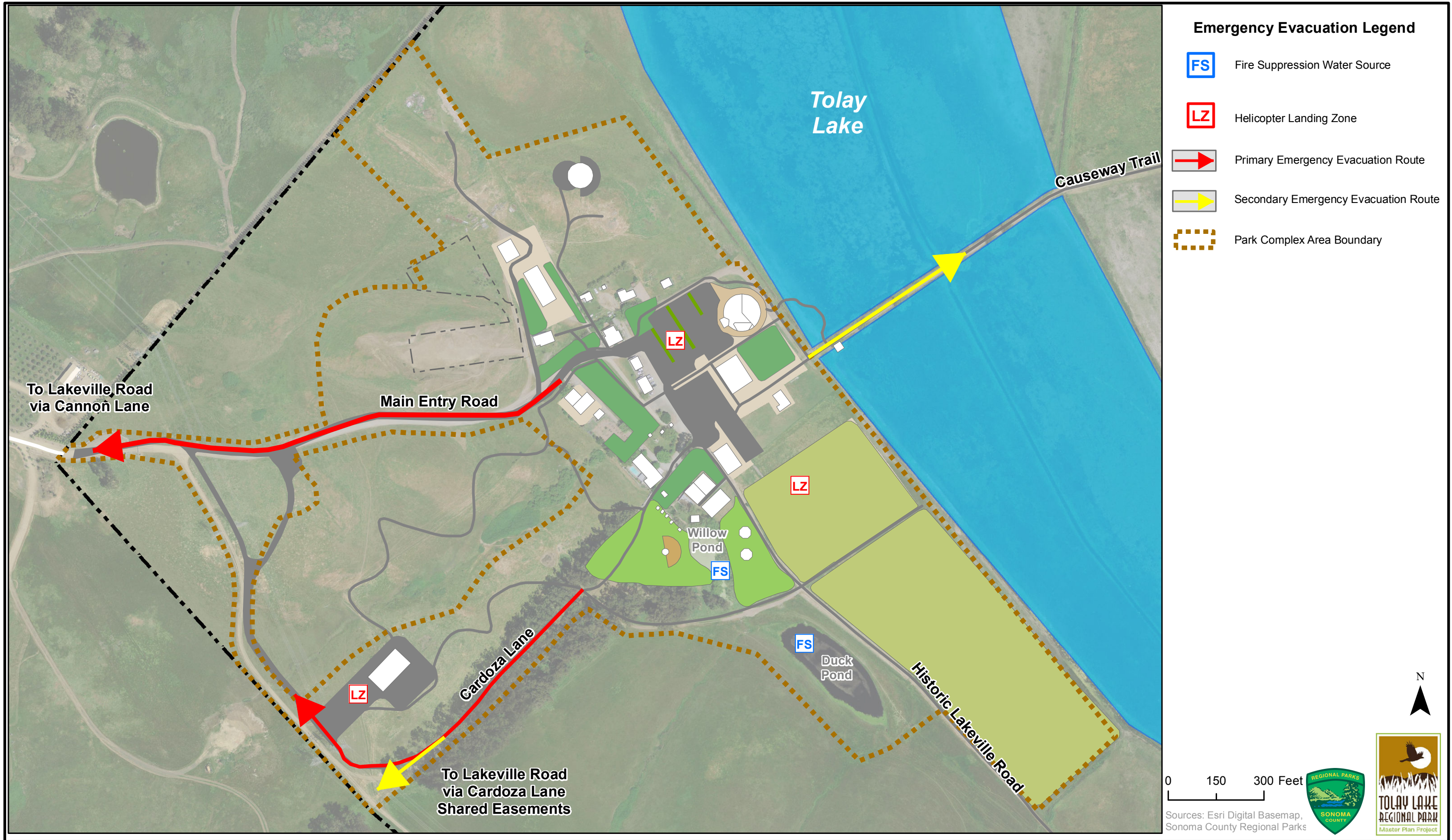
- OM-G9 Provide an adequate number of restrooms (permanent or temporary) to accommodate demand, including Special Events.
- OM-G10 Keep restrooms clean and restocked as needed.
- OM-S8 Remove litter on a regular basis.
- OM-S9 Empty trash bins on a regular basis to avoid excessive buildup or overflow of on-site trash facilities.
- OM-S10 Dispose of solid waste consistent with local and statewide regulations.

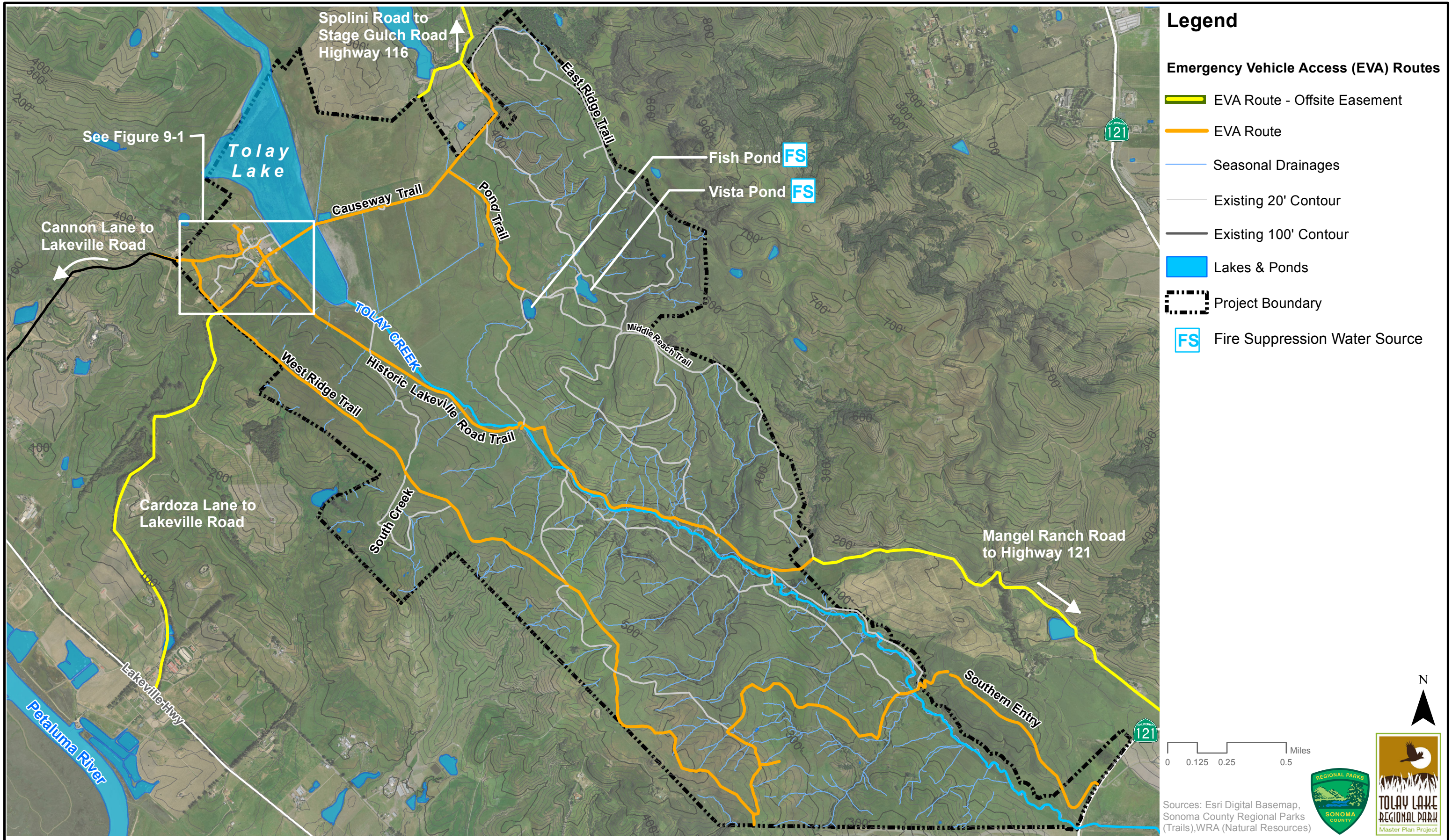
Public Outreach

- OM-G11 Inform park visitors of park regulations and appropriate visitor behavior.
- OM-G12 Support park volunteers and collaborate with voluntary organizations to help meet park goals.
- OM-G13 Support docents leading park tours, environmental educators working with school groups as well as other community partners.
- OM-G14 Coordinate and collaborate with park neighbors when appropriate.
- OM-G15 Continue to orient permit holders until permits are no longer required to access the park.



Photo credit: Regional Parks staff





Legend

Emergency Vehicle Access (EVA) Routes

- █ EVA Route - Offsite Easement
- █ EVA Route
- Seasonal Drainages
- Existing 20' Contour
- Existing 100' Contour
- █ Lakes & Ponds
- Project Boundary
- FS Fire Suppression Water Source

N

0 0.125 0.25 0.5 Miles

Sources: Esri Digital Basemap, Sonoma County Regional Parks (Trails), WRA (Natural Resources)



Figure 9-2
Park Site Emergency Access

Maintenance Guidelines and Standards

Infrastructure

- OM-G16 Maintain bridges and park-managed buildings in a manner to ensure staff and visitor safety.
- OM-G17 Remove graffiti on a regular basis.
- OM-G18 Replace vandalized park features as soon as is feasible. Make vandalized features that create a hazard to the public safe or cordoned off, as soon as possible.
- OM-G19 Keep staging area gates in an operable state.
- OM-G20 Keep potable and non-potable water systems, including irrigation systems in workable condition.
- OM-G21 Ensure proper function of the wastewater system. Maintain and pump septic systems, when required.
- OM-G22 Maintain and properly check storm water drainage systems in advance of storms. Keep storm water systems clear of vegetation and other obstructions to limit localized flooding and/or damage attributable to erosion.
- OM-S11 Check water outlets (e.g. drinking fountains and hose bibs) regularly for leaks. Repair leaking fixtures as quickly as possible.
- OM-S12 Check fences regularly and repair as needed.
- OM-S13 Work with PG&E to maintain a reliable electrical delivery system within the park.
- OM-S14 Keep signage in a condition as to remain visible to park visitors.
- OM-S15 Maintain lighting to enhance park safety. Replace lamps and bulbs, as needed.

Paved and Non-Paved Surfaces

- OM-G23 Keep trails in functional and safe condition.
- OM-G24 Use water or alternative dust control treatments on dirt and gravel roads, when necessary, to prevent the blowing of fugitive dust.
- OM-G25 Manage drainage structures on dirt roads and trails to limit the impacts of erosion.
- OM-S16 Paved surfaces: Stripe parking spaces and add road lines when appropriate.
- OM-S17 Paved surfaces: Seal paved surfaces, when needed.
- OM-S18 Non-paved surfaces: Grade roads periodically to maintain functional park roads.
- OM-S19 Non-paved surfaces: Consider decommissioning trails determined to be leading to significant resource damage, including but not limited to impacting threatened and endangered species.
- OM-S20 Non-paved surfaces: Consider seasonal closures of trails, due to wet conditions, when appropriate.

Park Amenities

- OM-G26 Periodically inspect all park amenities such as including BBQs, fire rings, tables, benches, drinking fountains to ensure they are in good working order.
- OM-S21 Maintain, and replace when necessary, park amenities including BBQs, fire rings, tables, benches, drinking fountains.

Vegetation / Landscape Management

Maintenance Guidelines and Standards

- OM-G27 Educate construction personnel on the symptoms of Sudden Oak Death on common forest plants, pathogen transmission pathways, prohibition of unauthorized movement of plant material, and equipment cleaning procedures. If possible, restrict work in oak woodlands during the wet, rainy and cool times of the year when the risk of movement and spread of the organism is greatest in muddy areas and during rainy weather.
- OM-G28 Remove trees consistent with the County of Sonoma's Tree Protection Ordinance. Leave trees intact unless they pose an immediate safety risk.
- OM-S22 Clean mowing equipment and undercarriages of other park vehicles after passing through weed-infested areas and before entering and leaving the property.
- OM-S23 When necessary to utilize pesticides and herbicides, BMP's and compliance with CA Dept. of Pesticide Regulations and local regulations will be followed.
- OM-S24 Precede mowing during bird nesting season with bird nest surveys.
- OM-S25 Prune or remove vegetation deemed potentially damaging to the electrical system, such as limbs overhanging wires.
- OM-S26 Complete other vegetation management activities such as weeding, sodding, mulching, pruning of trees as needed throughout the park.
- OM-S27 Maintain the Ethno-botanical garden using park staff and volunteers.

FIRE MANAGEMENT

There is the potential for natural or human-caused wildfires within or adjacent to the Park. Given the proximity to urban development, the need to manage the property to reduce the risk of fire and allow for appropriate control measures in the event of a fire is a real concern. The following guidelines and standards will help protect both the natural resources and built structures on the property, as well as the community, in the event of a fire.

Fire Management Guidelines and Standards

- OM-G29 Provide multiple site access points and ensure partner fire agencies have keys to access gates to allow for good fire response.
- OM-G30 Allow fires only in designated areas, such as fire pits/rings and BBQs.
- OM-G31 Consult with a vegetation ecologist to minimize impacts to native habitats, if native plant removal is necessary to provide fire protection around buildings.
- OM-G32 Where possible, use livestock grazing or mowing to reduce fire fuels. Remove only enough vegetation to accomplish fire hazard management goals. Minimize the use of disking for fire hazard reduction.
- OM-G33 Prevent the establishment or control invasive plant species that can increase the risk for fire.
- OM-G34 Prohibit the use of power tools for maintenance or other activities during periods of high and very high fire hazard.
- OM-G35 During periods of high and very high fire hazard, restrict the driving of maintenance vehicles into undeveloped areas of the property except during emergencies.
- OM-S28 Provide adequate barriers and fences at trailheads and access points to keep non-authorized motorized vehicles off the property, especially motorcycles and ATV's .
- OM-S29 Prohibit smoking per Sonoma County Ordinances 5947 and 5953. Install signage at staging areas and trailheads referencing the Ordinances and their enforcement.

Fire Management Guidelines and Standards

- OM-S30** Fire pits shall meet the following criteria:
- Construct fire pits to limit the fuel area to 3 feet in diameter by 2 feet in height;
 - Space fire pits at least 25 feet from combustible material (such as vegetative fuels);
 - Provide means of extinguishing the fire (such as a hose bib);
 - Require fires be constantly monitored or extinguished.

AGRICULTURAL PRACTICES

Agricultural Practices Guidelines

- OM-G36** Maintain agricultural lands to allow for continuing sustainable yield of crops and other farm products. Agricultural practices include (1) care, management and handling of farm animals; (2) cattle grazing; (3) maintaining “Marvin’s Garden” (4) repairing farm equipment; and (5) managing the orchard trees and harvesting fruit.
- OM-G37** Collaborate with individuals with special use permits to harvest hay, among other activities.

ITEMS REQUIRING COORDINATION/SUPPORT WITH OTHER AGENCIES

Interagency Coordination Guidelines

- OM-G38** Collaborate with other agencies to maintain and upgrade historic buildings.
- OM-G39** Collaborate with other agencies to restore habitat.
- OM-G40** Collaborate with other agencies to protect and maintain cultural resources.
- OM-G41** Collaborate with other agencies to manage mosquitoes and other disease vectors
- OM-G42** Work with other County agencies and Caltrans to ensure signage leading into the park is correct and up to date