



Agenda Item: Update on Park Revenues and Key Performance Indicators

Background: The Park Board of Trustees manages five City Parks as part of an inter-local agreement. Management tracks the revenues and key performance indicators of our parks on a weekly basis. The information presented today reflects the latest data for the parks as of Sunday, February 13, 2022.

Dellanera RV Park: Staff is replacing the main 600 Amp electrical service. Staff finished added flooring and re-painting the walls in the women’s restroom. It is now open to the public. Staff hosted their first Super Bowl Watch Party in the community room and have plans to start hosting regular bingo game nights.

Seawolf Park: Management is working closely with the Guest Experience Manager to bring events and programming to Seawolf. As of February 18, 2022 the Annual Black Drum Tournament has begun and will end March 31, 2022. Other key notes, Seawolf started selling ice and staff will begin re-mulching the playground soon.

Urban Park: To maintain and improve the appearance of the Seawall, staff is currently wire brushing and painting the chairs at Ft. Crockett in addition to pressure washing along the Seawall. To create a back-stock of downed signs, twenty Pay by Phone signs and poles were purchased. Staff’s efforts are focused on preparation for the start of the season.

Beach Parks: Beach parks staff is working on refinishing the Stewart Beach ticket booths and playground. The lumber for the mobile amenities has been delivered and staff will soon begin the build out. Staff is also interviewing seasonal applicants and gearing up for opening day at East Beach on March 12.

The table on the next page provides a snapshot of the revenues of the park as of February 13, 2022. These figures do not include revenue sources such as concessionaire collections, grants, loans or FEMA proceeds.

Year to Date Revenues and KPI’s



		Year to Date (FY)		
		Actual	Budget*	Diff.
Dellanera	Occupancy	95.2%		
	Camping Revenue	361,481.29	284,800.00	✓ 76,681.29
	Beach User Fees	2,190.00	3,065.00	✗ (875.00)
	Gift Shop/Other Sales*	2,557.43	2,500.00	✓ 57.43
	Season Pass # Sold	50.00		
	Ultimate Pass # Sold	-		
	Cancellations \$	(35,226.82)		
<i>*Gift shop open with limited product.</i>		-		
Seawolf Park	Admission Revenue	150,911.00	145,882.00	✓ 5,029.00
	Fishing Revenue	284,820.00	348,000.00	✗ (63,180.00)
	Free Resident #	1,137.00		
	CHF Car Count #	4,700.00		
		-		
Urban Park	Total Revenue	368,880.00	365,746.85	✓ 3,133.15
	Transactions	65,470.00		
	Season Pass # Sold	1,530.00		