



Agenda Item: Update on Park Revenues and Key Performance Indicators

Background: The Park Board of Trustees manages five City Parks as part of an interlocal 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, May 15, 2022.

Dellanera RV Park: Staff has been working on maintenance projects such as changing the backflow preventer, building surfboard showers, and planting two sago palms to install in front of the pavilion. The staff is preparing to purchase 6 additional palm trees. Staff also hosted their first monthly bingo event in April.

Seawolf Park: Staff held a successful Easter egg hunt and saw higher visitation than last year. Staff assisted Eepi Chad with the art exhibit and hosted a grand opening on April 23rd. Management has sent a bid request out to contractors to replace lumber on the bulkhead. Staff worked with the CCA to host a kid fish tournament. Management had 2 dead palm trees removed near the playground.

Urban Park: Staff has completed painting all sets of chairs at Ft Crocket. Staff pressure washed all loos. Management hired two bilingual Seawall Ambassadors to better assist guests. These ambassadors will be deployed with tablets to assist guests with the pay-by-phone system. Staff installed 6 non-light and 1 light bollard along the Seawall.

Beach Parks: The 2022 beach season has had a successful start at East Beach hosting 7,385 cars in April. The staff has maintained focus on building the mobile amenities for Stewart Beach as opening day approaches. The mobile amenities are on track to be completed by the 2nd week of June. East Beach received a new larger Massey Tractor with the capability of moving much more sand at one time. Events hosted include The Salty Egg Bash, The Elissa Day Sails Watch Party, Weddings, and Ultimate Frisbee Fest.

The table on the next page provides a snapshot of the revenues of the park as of May 15, 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	90.2%		
	Camping Revenue	627,437.93	516,200.00	✓ 111,237.93
	Beach User Fees	7,265.00	12,155.00	✗ (4,890.00)
	Gift Shop/Other Sales*	6,721.84	6,200.00	✓ 521.84
	Season Pass \$ Collected	856.00		
	Ultimate Pass # Sold	-		
	Cancellations \$	(76,593.04)		
	<i>*Gift shop open with limited product.</i>	-		
Seawolf Park	Admission Revenue	241,325.00	228,457.00	✓ 12,868.00
	Fishing Revenue	428,596.00	495,000.00	✗ (66,404.00)
	Free Resident #	1,829.00		
	CHF Car Count #	9,368.00		
		-		
Urban Park	Total Revenue	900,828.00	998,593.57	✗ (97,765.57)
	Transactions	150,245.00		
	Annual Passes	3,829.00		
		-		
East Beach	Total Revenue	232,986.12	208,000.00	✓ 24,986.12
	Car Count	15,167.00		
	Season Pass # Sold	2,808.00		
	Ultimate Pass # Sold	-		
	Free Admission #	1,091.00		