



Agenda Item: Discuss and Consider Approval of the FY 2022 - 2023, Parks and Amenities Committee Work Plan

Background: The mission of the Parks and Amenities Committee (PAC) is to support the Galveston Park Board of Trustees (GPBT) in the development of the physical assets under the Park Board of Trustees' stewardship. Annually, PAC formulates a Work Plan that provides recommendations and direction on issues related to the development of the Parks as a financially viable and regionally competitive tourism destination. The General Manager of Parks will present the FY 22.23 Work Plan for the committee's review and approval.

Staff Recommendation: n/a

Funding Source (if applicable): n/a

Parks and Amenities Committee 2021-2022 Work Plan

Amended April 2022

Quarter 1

<i>October</i>	<i>November</i>	<i>December</i>
Approve FY21.22 Work Plan Seawolf Park Public Art Installation	Mobile Amenities Review Capital Improvement Plan Timeline and Projects Guest Experience Initiatives SB PPP Update	Update from EEL Task Force State of the Parks Park Policy Approval Concierge Service Permits

Quarter 2

<i>January</i>	<i>February</i>	<i>March</i>
SB Drainage Project Update 2022 Parks Marketing Campaign Seasonal Exemption Options	Park Tours Environmental / Educational NGO Funding Drainage Plans for RA	Update from EEL Task Force Review 5 Year CAPEX

Quarter 3

<i>April</i>	<i>May</i>	<i>June</i>
Update on Blue Flag Designation 5 Year Business Plan	No Meeting	Update from EEL Task Force Discuss 22.23 PAC Work Plan

Quarter 4

<i>July</i>	<i>August</i>	<i>September</i>
Review Draft Budget Review Strategic Plan	Approve 22.23 PAC Work Plan	No Meeting

Monthly: Park Employee Spotlight, Park Revenues and KPI's

* East End Lagoon Advisory Task Force meets every other month.

Parks and Amenities Committee 2022-2023 Work Plan

Amended April 2022

Quarter 1

<i>October</i>	<i>November</i>	<i>December</i>
Review of Concessionaire Program CAPEX Project timeline FY21.22 Review of revenues	No Meeting	No Meeting

Quarter 2

<i>January</i>	<i>February</i>	<i>March</i>
2023 Parks Marketing Campaign	No Meeting	Update from EEL Task Force Review 5 Year CAPEX Update on Blue Flag Designation

Quarter 3

<i>April</i>	<i>May</i>	<i>June</i>
No Meeting	Park Tours State of the Parks Review Strategic Plan	Discuss 23.24 PAC Work Plan Review FY23.24 Budget

Quarter 4

<i>July</i>	<i>August</i>	<i>September</i>
No Meeting	Approve 23.24 PAC Work Plan	No Meeting

Monthly: Park Employee Spotlight, Park Revenues and KPI's

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