



**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, September 25, 2022.

Dellanera RV Park: Staff has performed multiple maintenance projects. This includes installing a silt fence on the dune line to keep the sand from blowing on the camping sites, re-landscaped the front entrance sign, installed 8 new palm trees, and installed a new power pole for improved Wi-Fi.

Seawolf Park: Staff has completed a significant number of projects since the last Parks and Amenities Committee meeting. These projects consist of removing and replacing hazardous concrete slabs on the sidewalks, replacing all the railings on the bulkhead, replacing the top railings on the fishing pier, and installing two new 11x20 picnic shelters.

Urban Park: Staff continues to maintain the cleanliness and efficiency of the Seawall. They have replaced multiple parts on the loo's, repaired the irrigation systems in the planter boxes, replaced faded Pay by Phone signs, and continued efforts of pressure washing areas along the Seawall. Management worked in conjunction with City to have all the sewer lines for the loo's cleaned out.

Beach Parks: Surfrakes were used to distribute the sand in the western parking lot, allowing for greater ease of navigation and parking for our guests. The Internet has been upgraded with a new Wi-Fi 5G Tower. The East Beach showers, changing rooms and gate B booths, received a fresh coat of paint. At Stewart Beach, the Mobile Amenities are completed and operational. Staff has installed two volleyball courts east of the mobile amenities. Staff has also built and installed a pedestrian bridge from the parking lot to mobile amenities and an ADA access pad from the mobile amenities to the water's edge ensure easier accessibility.

The table on the next page provides a snapshot of the revenues of the park as of September 25, 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.
<b>Dellanera</b>	Occupancy	76.7%		
	Camping Revenue	1,122,000.10	890,000.00	✔ 232,000.10
	Beach User Fees	22,070.00	29,990.00	✘ (7,920.00)
	Gift Shop/Other Sales*	22,494.52	18,200.00	✔ 4,294.52
	Season Pass \$ Collected	2,360.66		
	Ultimate Pass # Sold	6.00		
	Cancellations \$	(132,351.27)		
	<i>*Gift shop open with limited</i>	-		
<b>Seawolf Park</b>	Admission Revenue	411,827.00	344,979.50	✔ 66,847.50
	Fishing Revenue	731,855.00	792,000.00	✘ (60,145.00)
	Free Resident #	2,816.00		
	CHF Car Count #	18,646.00		
		-		
<b>Urban Park</b>	Total Revenue	1,906,584.00	2,097,269.01	✘ (190,685.01)
	Transactions	302,641.00		
	Annual Passes	7,788.00		
		-		
<b>East Beach</b>	Total Revenue	675,795.12	520,000.00	✔ 155,795.12
	Car Count	45,060.00		
	Season Pass # Sold	407.00		
	Ultimate Pass # Sold	-		
	Free Admission #	2,883.00		
		-		
<b>Stewart Beach</b>	Total Revenue	583,956.50	737,000.00	✘ (153,043.50)
	Car Count	40,666.00		
	Season Pass # Sold	80.00		
	Ultimate Pass # Sold	-		
	Free Admission #	2,193.00		
	Special Use #	2,030.00		
		<i>*Budget includes entire current month</i>		