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**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, December 18, 2022.

Dellanera RV Park: Staff is preparing to paint the pavilion, install new facial boards around the deck of the pavilion, build picnic tables for upstairs and has replaced the west and east side of the front entry sign. Management coordinated with the Guest Experience Team to host a Sip-N-Paint and a Holiday Christmas Sweater Party.

Seawolf Park: Grace the Whale Tail has arrived as part of the Washed Ashore project. A ripped shade sail has been replaced on the playground and the others have been tightened. All parking lot light poles have been painted. Beginning December 19, 2022, Seawolf will shift into the winter hours until March 1, 2023.

Urban Park: Management is working with Beach Town Lawn Services to replace irrigation in the planter boxes and fill them to the top with soil. The 2<sup>nd</sup> phase of this project will involve installing native plants inside of the planter boxes. Staff is continuing to pressure wash all the bus stop walkways and adjust Pay by Phone signs along the Seawall.

Beach Parks: Staff at East Beach has reset emergency lane entrance points 2, 3 & 4, reset bollards at the Boddecker entrance and the fishing jetty parking lot. Staff at Stewart Beach has installed parking lot signs and poles in the west parking lot and all pedestrian bridges. Staff has also installed hanging trash cans throughout the west parking lot, reset emergency lanes on the beach front and have stored the mobile amenities away during the off season.

The table on the next page provides a snapshot of the revenues of the park as of December 18, 2022. These figures do not include revenue sources such as concessionaire collections, grants, loans or FEMA proceeds.



		Year to Date (FY)		
		Actual	Budget*	Diff.
Dellanera	Occupancy	70.1%		
	Camping Revenue	195,133.61	200,000.00	⊗ (4,866.39)
	Beach User Fees	1,417.74	2,625.00	⊗ (1,207.26)
	Gift Shop/Other Sales*	2,428.84	2,100.00	⊙ 328.84
	Season Pass \$ Collected	50.00		
	Ultimate Pass # Sold	1.00		
	Cancellations \$	(42,382.56)		
<i>*Gift shop open with limited product.</i>				
Seawolf Park	Admission Revenue	105,690.00	122,000.00	⊗ (16,310.00)
	Fishing Revenue	203,814.00	244,000.00	⊗ (40,186.00)
	Free Resident #	474.00		
	CHF Car Count #	3,060.00		
Urban Park	Total Revenue	211,302.00	299,500.00	⊗ (88,198.00)
	Transactions	37,155.00		
	Annual Passes	840.00		
East Beach	Total Revenue	15,410.00	67,400.00	⊗ (51,990.00)
	Car Count	1,024.00		
	Season Pass # Sold	3.00		
	Ultimate Pass # Sold	-		
	Free Admission #	94.00		
Stewart Beach	Total Revenue	37,072.00	21,000.00	⊙ 16,072.00
	Car Count	2,479.00		
	Season Pass # Sold	-		
	Ultimate Pass # Sold	-		
	Free Admission #	177.00		
	Special Use #	91.00		
<i>*Budget includes entire current month</i>				