



**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, February 12, 2023.

Dellanera RV Park: Staff removed walkover on the west side of the park, installed a new pole for an additional Wi-Fi transmitter, built a surfboard for the CVB to install on VICi, patched all the potholes in the parking lot and hosted a Super Bowl watch party.

Seawolf Park: Staff is in the process of re-painting all of the parking stops and re-stripping all of the parking lines in the parking lot. Seawolf's Annual Black Drum Tournament has started. Management is working with Guest Experience staff to plan for events this year such as Easter Egg hunt, Military Car Show, Fishing Expo, and kids fishing lessons.

Urban Park: First week of Mardi Gras was a success as staff kept loo's open for an extended time during the parades. Staff will soon be replacing all of the flush valves in the loo's, re-painting all of the benches at the bus stops and making repairs to the lights at all bus stops.

Beach Parks: East Beach staff installed new bollard lines around the playground and west volleyball courts, installed new doors and windows in both ticket booths on Boddecker Road and installed a new door in the pavilion at the East Beach Cantina. Stewart Beach installed a new fence around the pavilion and are repairing and revamping all mobile amenities to be reinstalled in the next couple weeks.

The table on the next page provides a snapshot of the revenues of the park as of February 12, 2023. 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	94.5%		
	Camping Revenue	330,211.72	270,000.00	✔ 60,211.72
	Beach User Fees	1,922.74	3,010.00	✘ (1,087.26)
	Gift Shop/Other Sales*	3,089.53	5,667.68	✘ (2,578.15)
	Season Pass \$ Collected	200.00		
	Ultimate Pass # Sold	4.00		
	Cancellations \$	(60,785.01)		
		<i>*Gift shop open with limited product.</i>		
Seawolf Park	Admission Revenue	143,832.00	139,000.00	✔ 4,832.00
	Fishing Revenue	254,845.00	276,000.00	✘ (21,155.00)
	Free Resident #	754.00		
	CHF Car Count #	5,215.00		
Urban Park	Total Revenue	348,857.00	376,000.00	✘ (27,143.00)
	Transactions	61,595.00		
	Annual Passes	1,488.00		