
CITY OF PORT LAVACA

PARKS BOARD MEETING: January 17, 2025

DATE: 1.17.2025
TO: PARKS BOARD
FROM: JODY WEAVER, INTERIM CITY MANAGER
SUBJECT: FINANCIAL POSITION OF LHB CAMPGROUND

Current position:

Attached please find a copy of the report showing the Monthly Occupancy Rates and Total Revenue for the Lighthouse Beach Campground since August 2024 when the new rates went into effect. The spreadsheet shows a comparison of the same data from 2024 and 2023. As you can see there has been a dramatic decline in revenue since the rates and allowable stay were changed. The revenue generated over the past 5 months is over \$41K less than over the same period in 2023.

I have attached the information that was reviewed at the time the rates were adjusted last summer as well as a copy of the changes that were made to the ordinance in June of 2023.

Plans in the works for improvement:

- We have struggled to find additional quotes for the automatic gate system, so we have decided that we must put a bid package together and put the bid out as a competitive bid. We anticipate receiving just the one bid, but regardless we will be able to award a contract as a result of this published solicitation. I am working on that bid package now with the hopes of bidding it out within the next two weeks.
- Tania is working on a new ad in Texas Highways Magazine for Port Lavaca that will focus more on the Campground.
- Tania is also working on a new billboard that is used when other events are not being advertised that will provide focus on the campground.
- I need to gather some photos of the RV park full which may require purchasing some from photographers.

Even with the plans underway to better promote the campground, it will take time to see results. The current financial situation is not sustainable. I would like the Parks Board to discuss the option of making a recommendation to Council to reinstate the 6 month stay limit and see if that makes a positive difference. If we again receive pushback from other RV Parks, we can reconsider the policy once we start receiving revenue from the automatic gate system.

Attachments:

- Monthly CampSpot Report
- Comparison of regional Campgrounds (data from May 2024)
- Copy of the changes that were adopted to the rates in June 2024

Lighthouse Beach Campground

CAMPSPOT REPORTING

Class	Metric Name	Aug '24	Aug '23	Sept '24	Sept '23	Oct '24	Oct '23	Nov '24	Nov '23	Dec '24	Dec '23	Jan '25 thru 1.16.25
Tent Sites	Days in Month	31	31	30	30	31	31	30	30	31	31	16
Tent Sites	# of Active Sites	5	5	5	5	5	5	5	5	5	5	5
Tent Sites	Site Nights	1	3	0	5	7	0	1	10	4	19	0
Tent Sites	Occupancy	0.6%	1.9%	0%	3.3%	4.5%	0	0.67%	6.7%	1.70%	12.26%	0
Tent Sites	Site Revenue	\$25.00	\$60.00	\$0.00	\$100.00	\$175.00	\$0.00	\$25.00	\$200.00	\$100.00	\$ 380.00	0
Tent Sites	Fee Revenue	\$2.00	\$6.00	\$0.00	\$6.00	\$10.00	\$0.00	\$2.00	\$4.00	\$8.00	\$ 7.13	0
RV Sites	Days in Month	31	31	30	30	31	31	30	30	31	31	16
RV Sites	# of Active Sites	54	54	54	54	54	54	54	54	54	54	54
RV Sites	Site Nights	326	867	253	796	326	803	297	579	185	488	99
RV Sites	Occupancy	19.47%	51.79%	15.60%	49.14%	19.47%	48.00%	18.33%	35.74%	12%	29.15%	11.46%
RV Sites	Site Revenue	\$6,786.58	\$16,491.20	\$5,211.97	\$16,434.02	\$7,737.90	\$16,383.25	\$6,527.58	\$11,378.40	\$2,922.92	\$ 9,212.37	\$ 1,445.99
RV Sites	Fee Revenue	\$78.52	\$116.27	\$34.00	\$96.90	\$126.00	\$134.61	\$18.00	\$105.27	\$16.00	\$ 94.90	\$ 10.00
Total Revenue		\$6,892.10	\$16,673.47	\$5,245.97	\$16,636.92	\$8,048.90	\$16,517.86	\$6,572.58	\$11,687.67	\$3,046.92	\$9,694.40	\$1,455.99

Reason for Reservation (of customers that answered question)											
Work	3	22	2	17	4	19	3	17	2	7	
Vacation	3	8	3	12	11	10	1	6	4	5	

Total Revenue Aug - Dec 2024 \$29,806.47
 Total Revenue Aug - Dec 2023 \$71,210.32
 difference \$41,403.85

Tried to show rates as comparable to our waterfront sites as possible - from May 2024

	LHB Previous Daily	Daily	LHB Previous Weekly	Weekly	LHB Previous Monthly	Monthly
BayView RV/Calhoun		\$40		\$225		\$450 + E
Calhoun Riverside Retreat		\$40		\$200		N/A
Sandollar - Rockport		\$44		\$220 + \$0.15/kwh		\$420 + \$0.15/kwh
Woody Acres / Fulton		\$45		\$255		\$430 + E
Coastal Cowboy / Rockport		\$45		\$225		\$400 + E
Keller/Coastal Bay RV/Calhoun		\$50		\$250		\$395 + E
Serendipity Palacios		\$50		\$275+\$75E=\$350		\$500+\$150E = \$650
Beacon / Rockport		\$55		\$275 + E		\$495 start + E
Beach Rd RV - Matagorda		\$55		\$220		350 + E
By the Bay - Rockport (Premium)		\$55		\$250 + \$0.14/kwh		\$535 + \$0.14/kwh
Port O'Connor RV Park		\$55		\$195 + E		\$400 + E
Qilly's / Rockport Pond View		\$65		\$325		\$525 + E
LHB Hill Sites (includes E+w/s)	\$50	\$70	\$250	\$375	\$500	Now \$650
Texas Lakeside - Port Lavaca (Waterfront)		\$73		\$375 + E		\$635 + E
Rockport RV Resort		\$75		\$280		\$490 + \$0.15/kwh
LHB Waterfront Sites (include E+w/s)*	\$55	\$75	\$325	Now \$380	N/A	N/A
Reel Chill Rockport		\$75 + E		\$329 + E		\$595 + E
SeaBreeze / Portland		\$85		\$290		\$540 + E
KOA Port Lavaca Deluxe		\$126		\$785		Have to call

	Daily	Annual	Annual w/ proof of residency
Rockport Beach Passes	\$10	\$40	\$20
Proposed LHB	\$5	\$35	\$25

Note: LHB Waterfront sites max 2 week allowed currently
LHB Hill side max 6 months allowed previously and 3 months currently

CITY OF PORT LAVACA - PART II - CODE OF ORDINANCES
APPENDIX A - FEES, RATES AND CHARGES

Section VIII. Item #8.

CHAPTER 32 – PARKS AND RECREATIONAL

Section No.	Subject	Fee Amount
32-71(d)	Minor and special event permit	No charge
32-71(e)	Lighthouse Beach and RV Park	
	Hill sites:	
	<i>Daily rates:</i>	\$50.00 \$70.00
	<i>Weekly rates:</i>	\$250.00 \$375.00
	<i>Monthly Rate:</i>	\$500.00 \$650.00
	Maximum Monthly Stay	3 months
	Waterfront Sites:	
	<i>Daily rates:</i>	\$55.00 \$75.00
	<i>Weekly rates:</i>	\$325.00 \$380.00
	Maximum Weekly Stay	2 weeks
	<i>Day use cabanas:</i>	\$50.00
	<i>Lighthouse Beach and RV Park other fees:</i>	
	<i>Tent sites Daily Rates</i>	\$20.00 \$25.00

(Ord. No. G-4-05, § III, 6-13-2005; Ord. No. G-1-12, art. II, 3-12-2012; Ord. No. G-3-13, art. II, 9-9-2013; [Ord. No. G-8-15](#), 9-14-2015; [Ord. No. G-1-18](#), art. II, 1-8-2018; Ord. No. [G-2-20](#), § II, 4-13-2020; Ord. No. [G-3-21](#), art. II, 5-10-2021)

Note— The dump station is only for RV Black Water waste disposal. No drums or other types of containers permitted.

End of Exhibit A