

Downtown West Palm Beach The Waterfront



WEST PALM BEACH

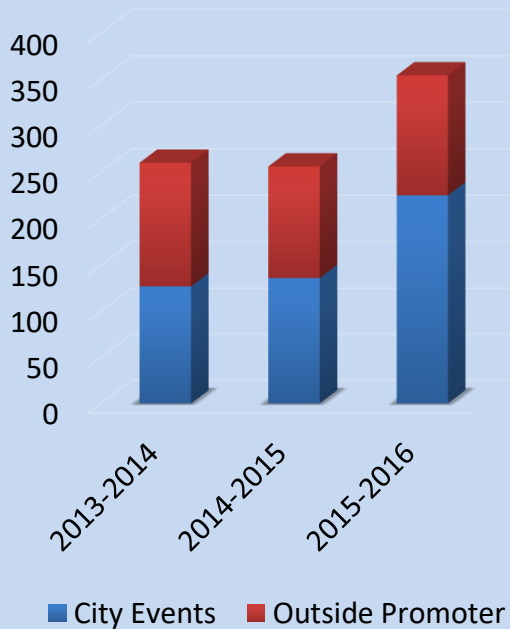


Number of Events



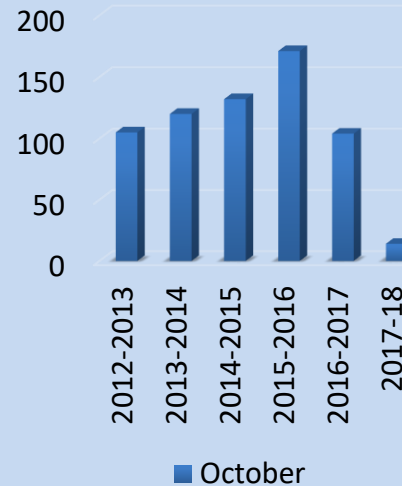
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Events on Public Property



NOTE: Does not include events permitted in City Parks including Currie Park, Dreher Park, Gaines, etc. or events on private property

Lake Pavilion # of Events



**NOTE: December 2015 we stopped taking applications due to staff shortage*

**March and April- limited dates available for rentals due to Boat Show and SunFest*



City Events



WEST PALM BEACH

Event	Cost	Revenue	Estimated Annual Attendance
4th on Flagler	\$176,550	\$95,000	100,000
WPB GreenMarket	\$71,224	\$161,700	116,000
Clematis by Night	\$185,018	\$125,000	120,000
Sunday on the Waterfront	\$103,275	\$8,550	36,000
Screen on the Green	\$30,000	\$5,500	3,600
Holiday in Paradise/SandiLand	\$270,600	\$20,000	75,000
Summer in Paradise	\$15,000	\$0	75,000
TOTALS:	(\$851,667)	\$415,750	525,600

**WPB EVENTS ATTRACT OVER 500,000 PEOPLE
ANNUALLY TO DOWNTOWN!!**

FY2017 Waterfront Budget

Expense	2015-16	2016-17	Difference
Events/Programming	\$902,350	\$892,431	-\$9,919
Personnel	\$315,409	\$408,179	\$92,770
ISFs	\$50,676	\$66,132	\$15,456
Operations	\$3,000	\$68,000	\$65,000
Total Events/Programming:	\$1,271,435	\$1,434,742	\$163,307
Waterfront			
Personnel	\$265,460	\$423,177	\$157,717
Administrative Cost	\$0	\$199,229	\$199,229
Operation Expense	\$3,000	\$5,000	\$2,000
Advertising/PR	\$113,284	\$105,000	-\$8,284
Visitors Center Operation	\$130,000	\$130,000	\$0
Sponsorship	\$60,000	\$78,000	\$18,000
Lake Pavilion	\$25,000	\$27,000	\$2,000
Waterfront Lights	\$21,500	\$21,500	
WF Maintenance	\$864,254	\$991,730	\$127,476
ISFs	\$95,347	\$82,291	-\$13,056
misc.	\$6,103	\$9,097	\$2,994
Total Waterfront	\$1,583,948	\$2,072,024	\$488,076
Total WF Expense	\$2,855,383	\$3,506,766	\$651,383

ADDITIONAL EXPENSES

- Added 24/7 Restroom Attendant
- Additional Lake Pavilion Staffing
- Increased Staffing
- Increased Staffing Costs (workers comp, insurance, salary increases)
- New administrative cost allocation by City
- Additional Waterfront Maintenance

WF Overall Revenue 2010-2016



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Revenue Source	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Clematis by Night	\$120,935	\$141,759	131,075	\$98,335	\$153,981	\$124,793
Green Market	\$112,011	\$116,547	160,947	\$181,214	\$164,938	\$178,365
Sunday on the Waterfront	\$5,000	\$2,500	2,750	\$14,578	\$14,388	\$10,404
4th on Flagler	\$74,227	\$55,572	59,729	\$96,510	\$102,803	\$92,238
Permits/Misc.	\$183,966	\$221,785	209,577	\$195,704	\$216,998	\$231,181
Lake Pavilion	\$11,550	\$74,371	144,233	\$178,957	\$241,284	\$299,894
Licensing Fee/misc.					\$26,072	\$12,270
Palm Harbor	\$160,081	\$213,170	270,137	\$335,574	408,518	362,510
TOTAL	\$667,770	\$825,704	978,448	\$1,100,872	\$1,328,982	*\$1,311,655

Revenues Increased 96% in 6 Years

**Approximately \$75k in loss revenue due to alcohol licensing issues and severe weather in December*

Impact of Waterfront Events

- “Best Green Market in Florida” by Cooking Light Magazine in their compilation of America’s 50 Best Farmers Markets- May 2015
- Average of 5,000- 7,000 attendees each Saturday
- Clematis by Night has the Highest visitation of downtown events at 36%
- 40% of those surveyed state that an event is their primary reason for visiting downtown
- Trolley ridership up 6,675 from June 2015 – SIP



Visitors spend an average of \$57 at CBN and \$42 elsewhere in WPB related to CBN with a total

**ESTIMATED ECONOMIC IMPACT TO
DOWNTOWN WPB BETWEEN \$2.9 AND \$3.5
MILLION ANNUALLY!!!**

Event & Waterfront Promotion

- Partner with the Alpha Media, the Palm Beach Post, WPBF TV 25, and Palm Beach Daily News for a combined in kind marketing value of more than \$1,978,233!!!
 - CBN PR & Marketing Value- \$672,046
 - Sandi Land PR & Marketing Value- \$631,742
 - WPB GM PR & Marketing Value- \$485,920
 - Summer in Paradise PR & Marketing Value, includes 4th on Flagler- \$429,075
 - Sunday on the WF PR & Marketing Value- \$355,808
 - Screen on the Green PR & Marketing Value- \$361,208
- GRAND TOTAL ANNUAL PR & MARKETING VALUE: \$2,935,799!!!**

Holiday in Paradise



- Overall Media Value for 2015 was \$631,742 an increase of \$178,713 from 2015!
- 49,066 cars parked in City garages in December an increase from 2014 with increased revenues of \$115,916
- Trolley ridership was 66,051, 1,592 more than 2014
- Sandi Land 2016 expands to include all of Flagler Drive with state of the art, programmable LED lighting from Banyan to Lakeview

Note - 2015 included ten days of inclement weather including the Holiday Tree Lighting



Photo from the Palm Beach Post

Palm Beach International Boat Show



4th on Flagler



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Clematis by Night



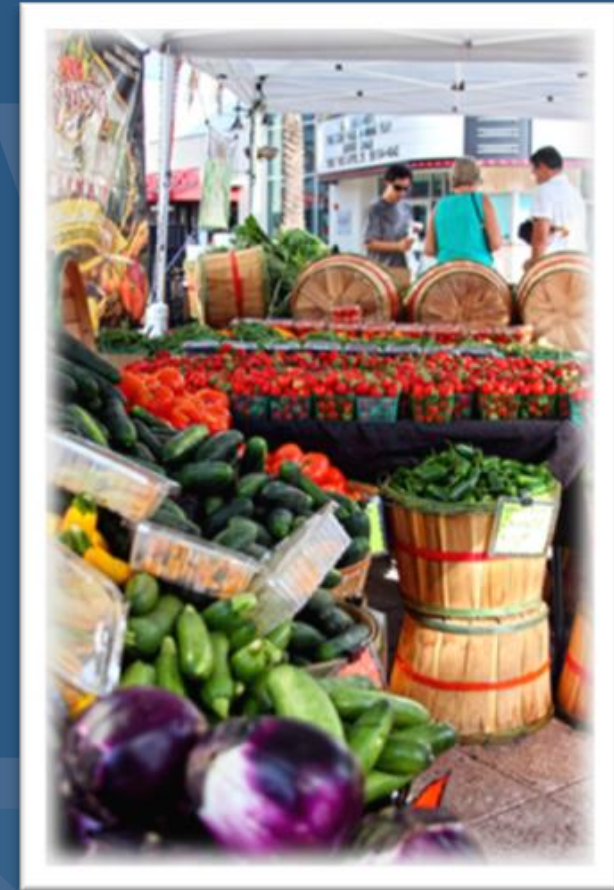
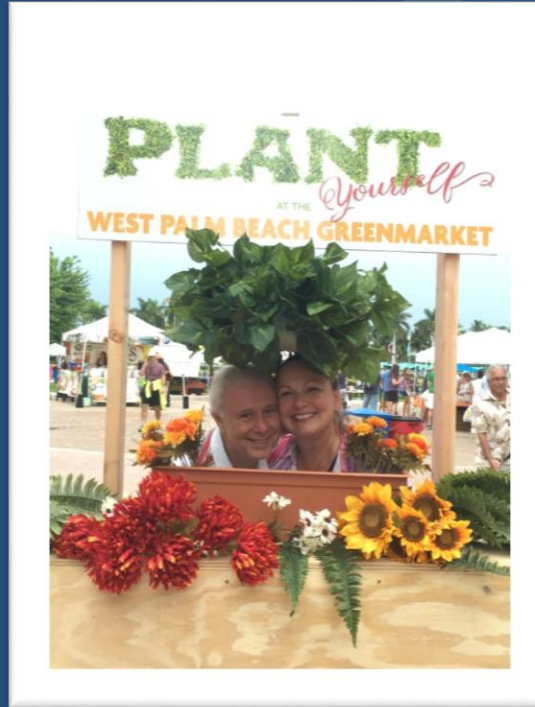
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Holiday in Paradise..SandiLand



West Palm Beach GreenMarket



Summer in Paradise



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City of WPB Events...

Recipient of more than 250 international, national and regional awards for event excellence from the International Festivals & Events Association, International Downtown Association, U.S. Conference of Mayors and the Florida Festivals & Events Association



We Make Fun for Everyone!!!

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New Event & WF Promotion

New Promotion:

- Brochures included in 5 Visit Florida official Welcome Centers throughout Florida
- Distributing 50k brochures in 210 hotel and attraction locations in the Treasure Coast and Palm Beach County
- Installation of a WPBF TV 25 skycam in the Great Lawn for 24-7 online coverage of what's happening on the Waterfront. Includes weekly promotion during WPBF newscasts.

What's Else is New???



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- **“Plant Yourself at the WPB GreenMarket!”**
 - “Gardeners in Training” planting crops at Recreation Centers to sell at their own booth Opening Day. Will solicit GM farmers to visit centers for pointers
- **Clematis by Night:**
 - KVJ 5K cross promotion on Thursday, October 6 benefitting Little Smiles of Florida
 - Clematis by Night lighting of Sandi the World’s Only Giant Holiday tree sculpted from 600 tons of sand...December 1st
 - Expanded quarterly CBN nights featuring cultural entertainment, arts, food and beverages
 - Firefighter Chili Cook off with WPB Fire Rescue
- **Sandi Land:** in 2016, expands to include all of Flagler Drive with state of the art, programmable LED lighting from Banyan to Lakeview