

MARINA

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 50,177	\$ 22,559	\$ 43,676	\$ 10,618	\$ 61,644
Operating Expenses	97,702	173,460	294,745	292,037	262,450
Operating Budget	\$ 147,879	\$ 196,019	\$ 338,421	\$ 302,655	\$ 324,094
Capital Outlay	0	0	0	0	0
Debt Service & Transfers	248,767	0	222,669	222,669	247,699
Budget Allocation	\$ 396,646	\$ 196,019	\$ 561,090	\$ 525,324	\$ 571,793
Authorized Positions	1	1	1	1	1

Vision and Mission: The marine and special services division of the parks and recreation department is responsible for the development, maintenance and operation of the City of Tampa's marina facilities.

Goals and Objectives:

- Provide public marina facilities that continue Tampa's maritime tradition: All marina facilities are available to the general public.
- Promote Tampa as a destination for visiting mariners: The division operates and promotes transient boat slips at all marina facilities.

Current Operations and Initiatives: The marine and special services division is responsible for the development, maintenance and operation of four public marinas for the benefit of the citizens of Tampa. Marjorie Park Marina is located on Davis Islands, Bayshore Marina is located on Bayshore Boulevard, the Davis Islands Seaplane Basin is located at the southern tip of Davis Islands and the Tampa Convention Center Boating Facility is in the central business district, adjacent to the Tampa Convention Center. The marinas are self-sustaining operations that generate revenue through monthly slip rentals, transient slip rentals and fuel sales.

On April 2, 2005, Mayor Iorio officially opened the completely renovated Marjorie Park Marina. The \$5.1 million renovation project replaced the old marina with 32 slips for long-term renters, 22 slips for "transient sailors", a public fuel dock to sell diesel fuel and gasoline, a dock master's office, restrooms, a sewer pump out facility and water and electric utility service for the slips.

Bayshore Marina has 37 wet slips permitted to long-term renters and one emergency boat ramp. This marina is planned to undergo renovations when funds become available. New dock pilings, tie piles and new security gates will be installed during construction. Water and electric services will undergo a complete renovation with connections available for all docks. Transient boats are allowed subject to availability.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Fuel Sales	\$204,161	\$292,900	\$350,000
Oil Sales	\$117	\$400	\$500
Marjorie Park Slip Rental Revenue	\$12,688	\$173,858	\$180,000
Bayshore Slip Rental Revenue	\$21,082	\$30,000	\$40,000
TCC Boating Facility Transient Slip Rental Revenue	\$7,813	\$16,800	\$17,000
Marjorie Park Transient Slip Rental Revenue	\$3,947	\$22,448	\$25,000
Bayshore Transient Slip Rental Revenue	\$3,249	\$16,000	\$16,000

