

MARINA

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 22,559	\$ 10,885	\$ 61,644	\$ 32,454	\$ 64,104
Operating Expenses	<u>173,460</u>	<u>370,203</u>	<u>466,025</u>	<u>421,996</u>	<u>260,250</u>
Operating Budget	\$ 196,019	\$ 381,088	\$ 527,669	\$ 454,450	\$ 324,354
Capital Outlay	0	0	0	0	0
Debt Service & Transfers	<u>0</u>	<u>222,669</u>	<u>247,699</u>	<u>247,699</u>	<u>370,864</u>
Budget Allocation	\$ 196,019	\$ 603,757	\$ 775,368	\$ 702,149	\$ 695,218
Authorized Positions	1	1	1	1	1

Vision and Mission: The vision and mission of the marina operations is to provide and preserve quality boating and marina opportunities for all.

Goals and Objectives: The goal of the marina operations is to increase revenues and recreational boating opportunities.

- Explore public/private partnership opportunities to fund renovations and operations.
- Seek grant opportunities to fund upgrades.

Current Operations and Initiatives: The department has been working diligently to improve the waterway of the Davis Islands Seaplane Basin and its surrounding environment. Signs designating a mooring area, beach swim area and easement to Davis Islands Yacht Club have been installed and boat owners have been notified. The department continues to work with Tampa Police Department on the enforcement and removal of derelict vessels. The department will be exploring the possibility of creating a permanent mooring.

At the Marjorie Park Marina, the department is looking to augment revenues with the addition of a ship's store, which will sell items requested by boaters such as ice, bait, maps, refreshments, etc.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Fuel Sales	\$204,161	\$292,900	\$350,000
Oil Sales	\$117	\$400	\$500
Marjorie Park Revenue	\$12,688	\$173,858	\$180,000
Bayshore Revenue	\$21,082	\$30,000	\$40,000
TCC Boating Facility Transient Revenue	\$7,813	\$16,800	\$17,000
Marjorie Park Transient Revenue	\$3,947	\$22,448	\$25,000
Bayshore Transient Revenue	\$3,249	\$16,000	\$16,000