

MARINA

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 10,885	\$ 48,022	\$ 64,104	\$ 57,229	\$ 75,778
Operating Expenses	<u>370,203</u>	<u>482,093</u>	<u>382,876</u>	<u>347,765</u>	<u>261,566</u>
Operating Budget	\$ 381,088	\$ 530,115	\$ 446,980	\$ 404,994	\$ 337,344
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers	<u>222,669</u>	<u>247,699</u>	<u>370,864</u>	<u>370,864</u>	<u>201,460</u>
Budget Allocation	\$ 603,757	\$ 777,814	\$ 817,844	\$ 775,858	\$ 538,804
Authorized Positions	1	1	1	1	1

Vision and Mission: The vision of the marina operations is to provide and preserve quality boating and marina opportunities for all. The mission of the marina is to provide services geared towards the needs of recreational boaters.

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. The department continues to work with Tampa Police Department on the enforcement and removal of derelict vessels. 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	FY07 Actual	FY08 Projected	FY09 Estimated
Fuel Sales	\$204,161	\$370,020	\$400,000
Oil Sales	\$117	\$610	\$2,000
Marjorie Park Revenue	\$12,688	\$169,958	\$177,000
Bayshore Revenue	\$21,082	\$18,454	\$24,000
TCC Boating Facility Transient Revenue	\$7,813	\$2,218	\$3,000
Marjorie Park Transient Revenue	\$3,947	\$12,024	\$12,000
Bayshore Transient Revenue	\$3,249	0	0