

# MARINA

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 35,115	\$ 37,315	\$ 40,073	\$ 40,073	\$ 36,346
Operating Expenses	<u>65,663</u>	<u>102,215</u>	<u>106,832</u>	<u>80,663</u>	<u>59,935</u>
Operating Budget	\$ 100,778	\$ 139,530	\$ 146,905	\$ 120,736	\$ 96,281
Capital Outlay	2,855	0	0	0	0
Debt Service & Transfers	<u>0</u>	<u>0</u>	<u>258,926</u>	<u>258,926</u>	<u>433,076</u>
Budget Allocation	\$ 103,633	\$ 139,530	\$ 405,831	\$ 379,662	\$ 529,357
Authorized Positions	1	1	1	1	1

The marinas are self-supporting operations that generate revenues through slip rentals, transient rentals and gasoline sales. To develop and maintain the City's marina facilities is the goal of the Administration/South Area - District 7 of the Parks Department.

The Marjorie Park Marina has 58 wet slips rented to long-term renters, a two-slip public fueling dock, office, restroom facilities and an emergency boat ramp. This marina is part of Marjorie Park which runs along Seddon Channel. The Bayshore Marina has 27 wet slips rented to long-term renters and one emergency boat ramp. Transient boats are allowed subject to the marina rules and City codes. Water and electric connections are available and all docks have gates and locks.

Accomplishments and FY03 objectives are summarized below. Note: The Marjorie Park Marina slips will be closed for most of FY03 to accommodate the construction and expansion of the marina.

Performance Measures (In Dollars)	FY01 Actual	FY02 Projected	FY03 Estimated
Gas Sales	89,505	50,500	50,500
Oil Sales	470	300	300
Marjorie Park Revenue	37,540	45,300	9,860
Bayshore Revenue	14,250	19,300	17,820