

MARINA

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 10,892	\$ 41,592	\$ 48,032	\$ 46,732	\$ 52,398
Operating Expenses	91,046	88,845	85,732	85,877	169,634
Operating Budget	\$ 101,938	\$ 130,437	\$ 133,764	\$ 132,609	\$ 222,032
Capital Outlay	0	0	0	0	7,000
Debt Service & Transfers	194,195	333,076	331,689	248,767	331,689
Budget Allocation	\$ 296,133	\$ 463,513	\$ 465,453	\$ 381,376	\$ 560,721
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 to continue Tampa's maritime tradition.

Goals and Objectives:

- Provide public marina facilities that continue Tampa's maritime tradition: All marina facilities are available to the general public and currently has a ten year waiting list.
- Promote Tampa as a destination for visiting mariners: The division operates and promotes transient boat slips at all marina facilities, but primarily at the Tampa Convention Center - a selling point already used by the Tampa Bay Convention and Visitors Bureau.

Current Operations and Initiatives: The division operates four marina facilities: Marjorie Park Yacht Basin, Bayshore Marina, the Tampa Convention Center Boating facility, and the Davis Islands Seaplane Basin.

Marjorie Park is undergoing renovations and is scheduled to reopen in December 2004. Floating docks, with thirty slips, for long-term renters will be installed in the first phase of construction, as well as an additional eighteen slips for transient boats. Seventy-five more slips are planned when funds become available. A public fuel dock with diesel and gasoline, a ship store, restrooms, sewer pump-out facility, laundry, and water and electric connections are all amenities planned to make Marjorie Park Tampa's premier marina.

Bayshore Marina has thirty-seven slips permitted to long-term renters. Future renovation and expansion are planned, once funding sources are identified.

The Tampa Convention Center Boating Facility opened in January 2004. The facility has twenty-six transient boat slips.

The engineering, design, and permit work for renovating the Davis Islands Seaplane Basin are 30% complete. The project is on hold pending funding. Plans include the construction of a new mooring system for 50 - 60 boats, a sewer pump-out station, and a dinghy dock.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Fuel Sales	\$109,179	\$120,000	\$150,000
Oil Sales	\$600	\$775	\$1,560
Marjorie Park Revenue	\$28,800	\$12,900	\$108,390
Bayshore Revenue	\$15,585	\$16,815	\$43,100

