

SKATEBOARD PARK

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering park and recreational activities along with comprehensive programs that maintain the park as a safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Description of Operations

The Sarasota Skateboard Park debuted in the Fall of 2003 and attracts an average of 10,000 visitors each year. Skateboarders and in-line skaters of all skill levels practice their sport on the impressive 25,000 square foot concrete skate park while spectators are entertained by their fearless abilities and daring tricks. Since opening, the park has drawn nationwide attention from skating enthusiasts, trade publications, and websites. In September, 2005, a user fee structure was implemented to provide a revenue source to offset some of the operating expenses. To date, over \$85,000 has been collected through daily, annual and outing fees. The completion of the Payne Park Development Program will provide a state-of-the-industry facility with limited food, beverage and merchandise for sale to also supplement the Skateboard Park.

Daily and annual admission fees are currently \$5 per day and \$30 per year.

OPERATIONAL FOCUS

Strategy

Maintain the Skate Park as a safe and aesthetically pleasing recreational facility for the residents and visitors utilizing the park.

Task

Provide recreational activities for skaters of different skating disciplines and skill levels.

To keep area clean of debris and litter to enhance appearance.

To maintain all landscaped areas in accordance with established schedules.

Cost Center Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	162,569	189,304	221,762	8,622	230,384
Non Personal Expenditures	31,576	87,870	114,620	-9,441	105,179
Capital Expenditures	17,201	31,000	31,000	0	31,000
Totals	211,346	308,174	367,382	-819	366,563

Personnel Summary

Actual Positions	2.25	2.25	1.00	3.25
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	48,730	78,000	82,300	0	82,300
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Maintenance Operation Person for Skate Park

With the addition of the new buildings, it will be necessary to clean and maintain the facility, as well as keep clean the areas around the facility. If necessary, this position, after a job audit early in the fiscal year, could assist other department facilities' maintenance functions, and/or assist the landscape crew at Payne Park. Position would report to Supervisor of Facilities Maintenance.

Cost of Issue

Personal	48,845
Operating	500
Capital	0
Transfers	0
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Total	\$49,345
Net Cost of Issue	\$49,345

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Reduction in hours of operation

Reductions in part-time salaries and special services (for programmed special events) in the amount of \$50,164 will result in decreased hours of operations from an existing range of 61 hours per week down to 35 to 56 hours per week, depending upon time of year. Nighttime use of the park will be severely restricted.

Cost of Issue

Personal	-40,223
Operating	-9,941
Capital	0
Transfers	0
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Total	-\$50,164
Net Cost of Issue	-\$50,164