

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, completed in the Fall of 2003, attracts an average of 13,000 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. The completion of Phase I of the Payne Park Development Program provides a state-of-the-art facility with limited food, beverage and merchandise for sale. An increase in daily user fees from \$5 to \$8 will be incorporated in the new fiscal year. In addition, the Annual Fee Program will require a \$30 annual fee to be offered for a semi-annual time period (6months). Merchandise for resale also provides an additional \$15,000 in revenue.

CITYWIDE PRIORITIES

PRIORITY - Safe Community

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.

Keep area clean of debris and litter to enhance appearance.

Maintain all landscaped areas in accordance with established schedules.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Annual passes sold	Number	880	701	800	880
Daily passes sold	Number	4,535	3,753	4,500	5,000
Special event activities ~ days	Number	27	30	35	40

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personnel	181,862	230,384	205,363	0	205,363
Operating Expenditures	34,153	105,179	80,755	0	80,755
Capital Expenditures	0	31,000	8,000	0	8,000
Totals	216,015	366,563	294,118	0	294,118

Personnel Summary

Actual Positions	3.25	1.90	0.00	1.90
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
CHARGES FOR SERVICES	38,476	82,300	115,120	0	115,120
OTHER MISCELLANEOUS REVENUES	20	0	0	0	0
	38,496	82,300	115,120	0	115,120