

San Leandro Marina Shoreline Area



Harbor Overview

San Leandro Marina

Harbor

- Marina Office
- Docks
- Restrooms
- Fuel Dock
- Boat Launch
- Spinnaker YC
- San Leandro YC



Harbor Construction

1963 - Harbor opens

1972 – Harbor expanded

1991 - Concrete docks
installed



Berthing Data

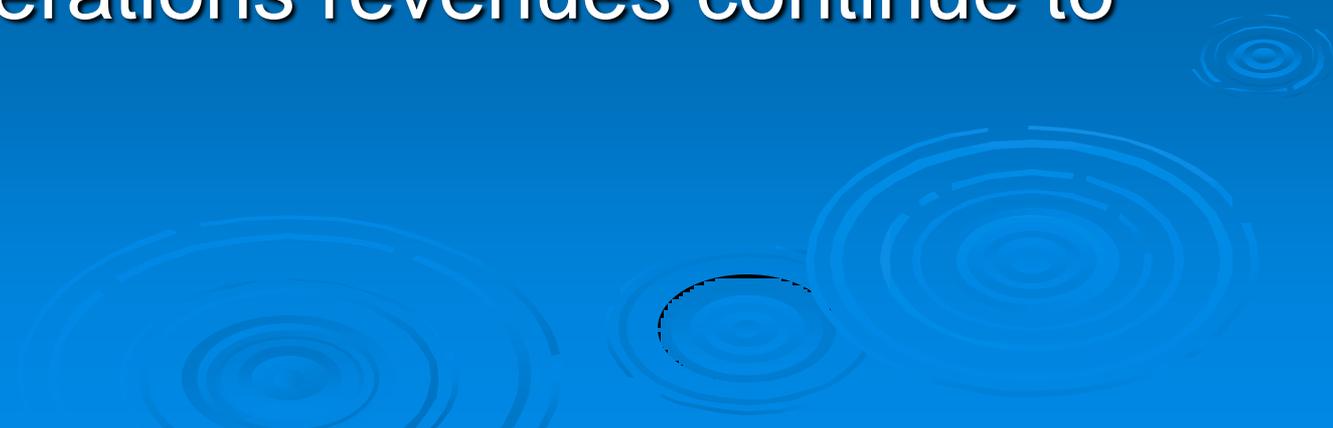
Concrete berths	259
Wood berths	<u>203</u>
Total berths	462



Covered berths	11
Liveaboards	32



Current Status

- Occupancy is at 40% of capacity
 - Limited demand for small slips
 - Siltation in harbor and fuel dock driving out larger boats
 - Marina operations revenues continue to erode
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- The background of the slide features a blue gradient with several white, concentric circular ripples that resemble water droplets or waves, positioned primarily in the lower right and bottom center areas.

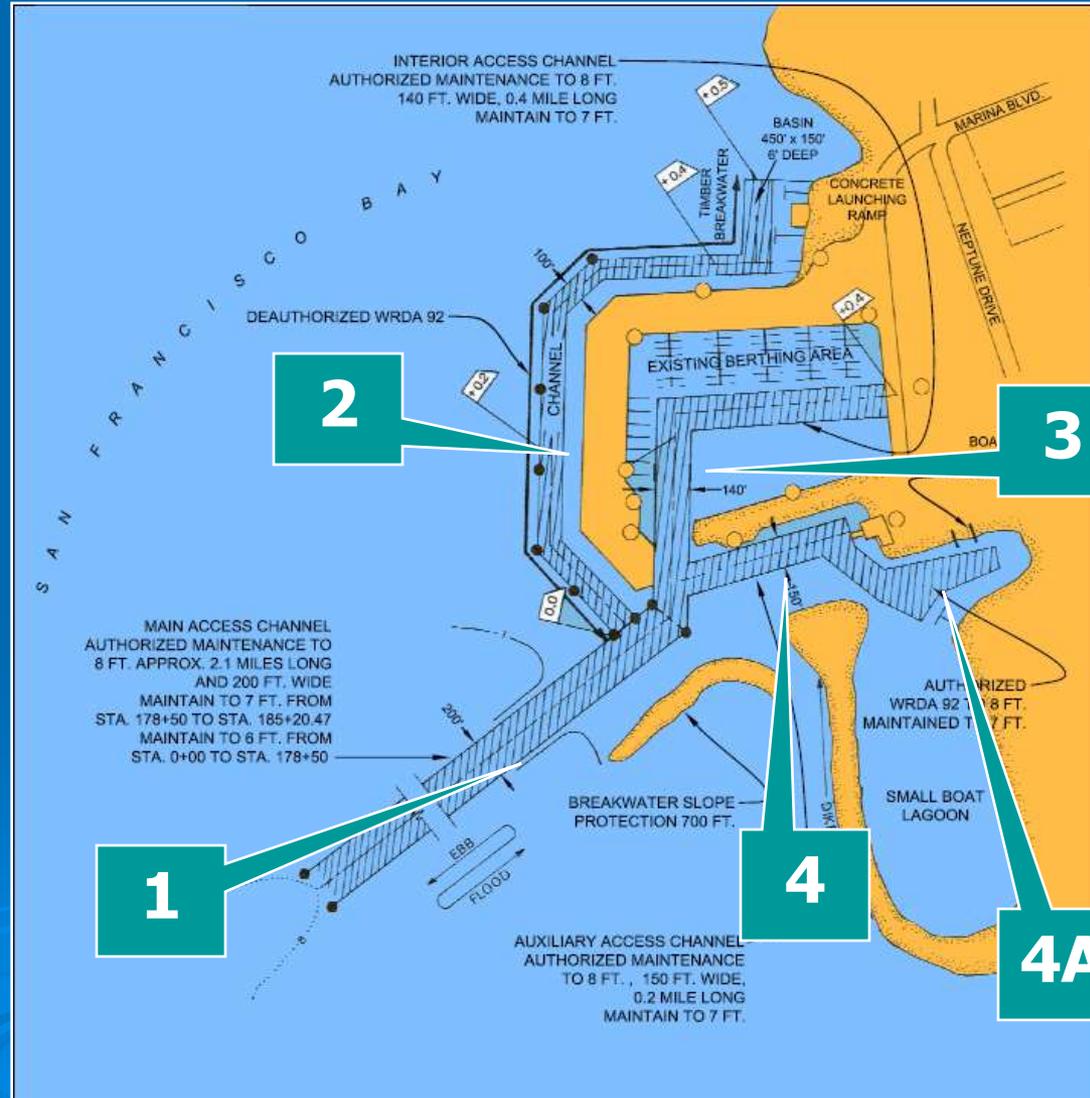
Tides & Siltation

- Boats berthed at the Marina typically have 2' to 7' drafts
- At design dredge depth (after dredging) water depth ranges from 7.5' to 10' at normal low tide, but can be as little as 5'
- Existing material in the bay, bank erosion, silt from storm drains, streams and atmospheric dust are transported by the currents at the bay floor and build up in the channel



Marina and the Channel

- 1970 Channels 1,2,3 & 4 were federalized
 - 69 acres of water surface
- 1984 Channel 2 was abandoned and 4A established with the relocation of the boat launch ramp
- Marina Basin (City maintained non-federal channel)
 - 13 Acres



2009 Partial Dredge

- In December 2008, the Council approved a partial dredge to 5 ft (in the past, the ACOE has dredged to 8 ft.). The basin will not be dredged.
- The Army Corp of Engineers will pay for the partial dredge.
- The City will be responsible for transfer and disposal of the 80 – 90k cubic yards of dredged material
- The material will decant at the Dredge Material Maintenance Site and be removed in 2011
- The estimated transfer and disposal cost is \$2m. Oyster Bay has agreed to accept the material for no disposal fee.
 - The Shoreline Enterprise Fund has \$1.4 m set-side for dredging.

The Future of Dredging

- No funding mechanism has been identified to dredge in the future and federal funding assistance is difficult to obtain and only partially covers dredging costs.
- The result of the partial dredge is that large sailboats will be less likely to berth at the harbor.











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Harbor Improvements

Unfunded:

- Fuel Dock upgrade \$\$.5 - \$1m
- Wooden dock replacement \$8m
- Replacement of two restrooms \$1m
- Access improvements to Marina office \$.2m
- Approximate Total Unfunded Improvements \$10m

Debt service on a \$10m, 30-year CalBoat loan to make the needed infrastructure improvements would be \$614k/year.

Fuel Dock Upgrade



Wood Dock Replacement



Restroom Replacement



Marina Office Improvements



Past Privatization Proposals

Pacific Marina Development approached the City in 2004 with the following proposal:

Pacific Marina Development would:

- Pay off Calboat loans - up to \$3.8 million
- Enter into a 65-year master lease
- Install dry stack storage at old boat yard
- Renovate and expand harbor
- Manage harbor operations and maintain berths
- Remit to City 10% of gross berthing revenues first five years and 15% thereafter (est. at \$100,000 to \$150,000 annually)

The City would:

- Maintain infrastructure other than berths
- Continue to dredge channel and harbor

Harbor Operations Revenues



Harbor Operational Strategy

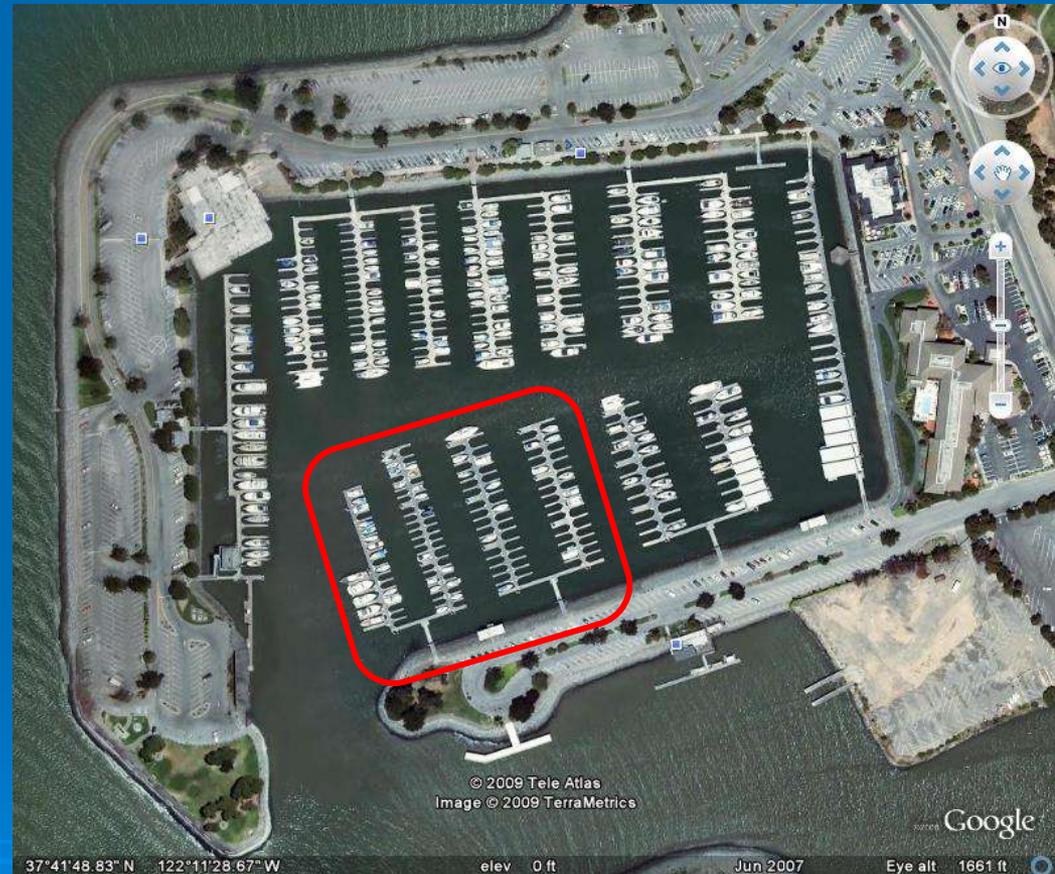
Reduce expenses to match revenues:

- Eliminate one full-time position
- Close harbor office Sundays and holidays
- Further reduce budget for supplies and services
- Close N/O and P/Q docks and adjacent private restroom

P/Q Dock & Restroom Closure

Savings

- Electricity
- Maintenance
- Overhead charges
- Materials



Projected Budget Savings

- Projected savings of \$250,000 in harbor operations budget for Fiscal Year 2010
- Projected 2010 revenues - \$630,000
- Projected 2010 expenditures - \$630,000

Recent Marina Improvements

Dock Lighting Upgrade
Fuel Dock Resurfacing
New Landscaping
Fishing Pier Renovation
Boat Launch Dedication
Rip Rap Repairs
New Entry Signs
Pavement Improvements
Clubhouse and Marina
Office Repainted



Recent Marina Improvements



Recent Marina Improvements

