

Humboldt Bay Harbor, Recreation, and Conservation District

FY 2018-19 Budget Preparation

May 10, 2018 Board Review

Woodley Island Marina

Dredging

FY 2018-19 Budget Preparation

Budget Process

- Review goals, revenues, and expenditures by facility/
programmatic activity

Study Session Outcomes

- Overview of where we are now
- Goals for the next year
- Revenues and expenditures summary
- Board input

Budget Schedule

Date	Meeting Type	Purpose
April 26 th	Regular	Preliminary Goals, Income, and Expenditures: 1. Redwood Marine Terminal I 2. Redwood Marine Terminal II 3. Fields Landing Boat Yard 4. Shelter Cove
May 10 th	Special	Preliminary Goals, Income, and Expenditures: 1. Woodley Island Marina 2. Dredging
May 24 th	Regular	Preliminary Goals, Income, and Expenditures: 1. Port Operations 2. Conservation and Recreation Programs 3. Administrative Services 4. General Operating and Staffing
June 14 th	Special	Adoption of Preliminary Budget and public notice published (June 15)
June 28 th	Regular	Budget review as required
July 26 th	Regular	Adoption of Final Budget and transmission to Board of Supervisors

Woodley Island Marina GOALS

- Repair/replace the roof over the restaurant and ACOE building as a 1st priority followed by the Coast Guard and Harbor District office roof.
- Develop and implement a dock repair, replace, and maintenance program.
- Coordinate commercial fish storage and work areas with efforts to improve the RMT I facility.
- Evaluate potential cost saving from installing smart electrical meters.

Woodley Island Marina GOALS

- Work with the Redwood Energy Authority to evaluate energy efficiency measure for Woodley Island.
- Work with the City of Eureka to promote Woodley Island as a commercial fishing, recreational boating, and tourist destination.
- Continue to evaluate and implement safety and security measures throughout the island.
- Develop a parking lot and access road maintenance program to prolong the useful life of the infrastructure.

Dredging GOALS

- Obtain all required permits to dredge the Marina and begin to implement the long term maintenance dredging program.
- Establish a dredging maintenance fund which would pay for permitting, mitigation, dredging and other expenses associated with dredging:
 - Woodley Island,
 - Fisherman's Channel, and
 - Fields Landing Travel Lift Dock