



City of Hollywood

Marina Master Plan



SEPTEMBER 3, 2020

City of Hollywood - Marina Master Plan

- I. INTRODUCTIONS
- II. WHO WE ARE
- III. CITY OF HOLLYWOOD QUESTIONS
 - I. DATA SET AND FISCAL IMPACT STUDY
 2. COMMUNITY OUTREACH
 3. MAXIMIZING FACILITY POTENTIAL
 4. SCHEDULE ADHERENCE
- IV. QUESTION & ANSWER





Ron Schults, PE
Project Executive
Edgewater CEO/Partner



Mike Kenny, EIT
Co-Project Manager



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Co-Project Manager
Director of Planning & Design



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Director of Engineering



Ellen Skeele
Market Analyst



Jessica Rakich, EIT, MEng
Environmental/Coastal Engineer



Ben Gladstone
Landscape Planner/Designer

- Specialty Marina Design Firm
- Civil/Marina/Environmental/Coastal Engineering/Hydrographic Surveying
- Geotechnical/Structural/Computer & Physical Modeling/Ocean Engineering
- Planning/Landscape Architecture and Community Outreach
- Market Analysis/Financial/Economic Specialists
- All Services Provided with In-House Staff of Marina Specialists



LAS OLAS MARINA - CITY OF FORT LAUDERDALE



Existing Conditions

LAS OLAS MARINA - CITY OF FORT LAUDERDALE

SWEETBAY MARINA VILLAGE - PANAMA CITY FLORIDA

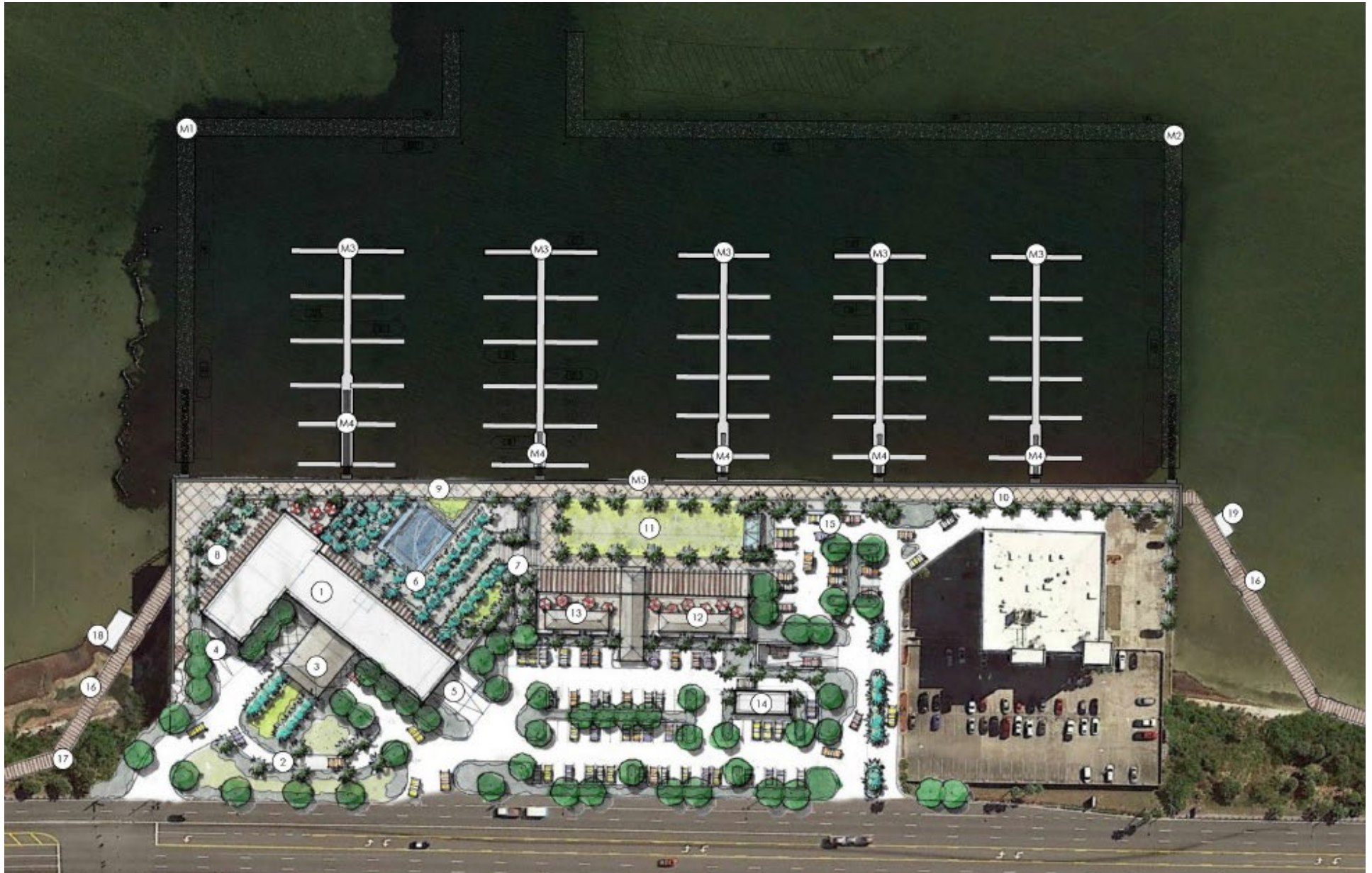
MORGAN'S POINT - CAROLINE BAY BERMUDA

ANGUILLA

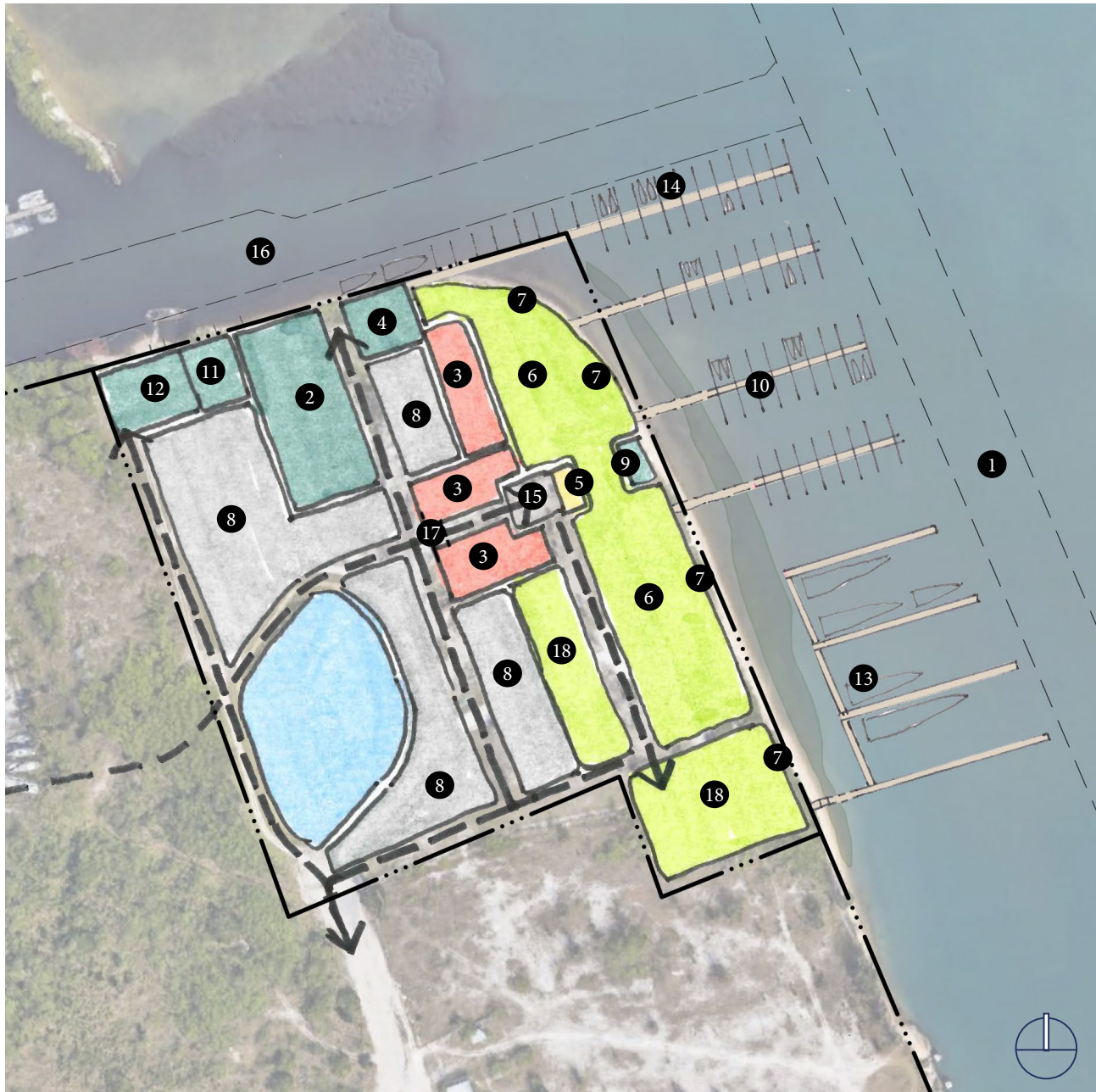


BASS PRO SHOP/CABELAS MARINA AND RESTAURANT - ISLAMORADA FLORIDA



MELBOURNE RIVERWALK MARINA - MELBOURNE FLORIDA

HARBOUR POINTE MARINA + PARK



- 1 INTERCOASTAL WATERWAY
- 2 DRY STACK STORAGE (400-600 SLIPS)
- 3 COMMERCIAL ZONE
- 4 DAY BOAT SEAFOOD
- 5 TROLLEY STATION/SERVICE
- 6 GREENSPACE
- 7 PROMENADE
- 8 PARKING
- 9 BOATER SERVICES/KAYAK & SUP RENTALS/FOCAL POINT
- 10 MARINA
- 11 BOAT LAUNCH
- 12 BARGE ACCESS
- 13 LARGE YACHT MARINA
- 14 COMMERCIAL CHARTERS/FISHING MARINA
- 15 ENTRY PLAZA
- 16 TAYLOR CREEK CHANNEL
- 17 ENTRY ARCHWAY
- 18 OVERFLOW PARKING/GREENSPACE



BILLFISH BAY MARINA

MARINA SANTA CRUZ - LA PAZ MEXICO



- I. Explain your data set and methodologies for computing the fiscal impact study.

DATA SET AND FISCAL IMPACT STUDY

- Market Analysis
- Marina Master Plan
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EXAMPLE

Marina Market Analysis																				
			Seasonal																	
Marina	Slips	Slip Size	Daily Rates	Monthly Rates	Annual Rates	Restaurant/Commercial	Water	Power	Pump-out	Dry Storage	24-hour Security	Fuel	Cable TV	Restroom/Shower	Laundry	Ship Store	Captain's Lounge	Boat Rental	Service/Repair/Maint	
City of Hollywood	55	up to 90'	1.16/ft/day 6/1-9/30 1.75/ft/day 10/1-5/31	.70/ft/day 6/1-9/30 .90/ft/day 10/1-5/31	.90/ft/day (live aboard)	n	y	y	y	n	y	y	n	y	y	n	Y	n	y	
Loggerhead Marina Hollywood	190	up to 120'	\$3.00/ft/day	\$1,922 (50')	\$1,394 (50')	y	y	n	y	y	n	n	n	y	n	n	y	n	n	
Harbour Towne Marina Dania Beach	165	up to 200'	\$2.25/ft/day (40'-55') \$2.50/ft/day (55'-72')	\$2.25/ft/day (under 50') \$2.65/ft/day (51"plus)	na	y	y	y	y	y	y	y	n	y	y	y	y	y	y	
Dania Beach Marina	92	up to 80'	\$1.50/ft	\$1,025-\$1075	\$925	y	y	n	y	y	n	n	y	y	n	y	n	n	y	
Bahia Mar Marina Ft. Lauderdale	250	up to 350'	\$3.00/ft/day (up to 59') \$3.75/ft/day (60'+)	\$3.50/ft/day (up to 59') \$4.75/ft/day (60'+)	\$2.00-\$2.75 /ft/day	y	y	n	y	y	n	y	n	n	n	n	y	y	n	
Pier 66 Marina Ft. Lauderdale	120	up to 400'	\$1.30-\$4.25	\$1.15-\$1.55 (40' min)	na	y	y	n	y	y	n	n	n	y	n	y	y	y	y	
Hall of Fame Marina Ft. Lauderdale	40	up to 130'	\$2.25-\$3.50/ft/day	na	na	y	y	n	y	y	n	n	n	y	n	y	y	y	y	

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**CASE STUDY****FORT PIERCE MARINA ECONOMICS**

Marina Dockage:

Monthly Revenue of 2,240LF @ \$3.00/LF/day \$ 60,480
 @ 30 days @ 30% occupancy

40-50' Slip Revenues (including commercial slips) :

6,960LF Dockage @ \$15.00/LF/month \$ 88,740
 @ 85% occupancy

Total Monthly Gross Revenue \$ 149,220

Annualized Revenue \$1,790,640

Less 30% Operations, Management Fees,
 Insurance, Labor, Utilities, Etc. \$ (537,192)

Potential Net Annual Operating Income \$1,253,448

\$1,253,448 as an annualized payment
 can support a 4%/25 year revenue bond of \$19,581,465

Less Construction Cost for Wet Slip Marina \$(13,410,000)

Leaves potential Capital Budget for
 Non-Revenue Infrastructure \$ 6,174,465

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DATA SET AND FISCAL IMPACT STUDY

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La Paz Mexico Cash Flow Analysis

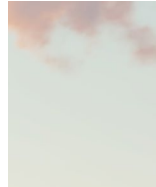
Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Total
Revenues Per Site (All values in USD 000s)																					
5 Star Hotel 1	0	0	25790	51703	58396	68908	48908	28908	28908	28908	39420	39420	39420	39420	39420	39420	39420	39420	39420	39420	\$ 734,629
Hotel 3 Site Land Sale	0	0	0	0	0	0	0	0	0	20000	0	0	0	0	0	0	0	0	0	0	\$ 20,000
Condominium 1	0	0	0	0	0	8400	8400	16800	33600	50400	25200	25200	25200	16800	0	0	0	0	0	0	\$ 210,000
Condominium 2	0	0	0	0	0	0	0	0	0	21000	21000	21000	21000	0	0	0	0	0	0	0	\$ 84,000
Condominium 3	0	0	0	0	0	0	0	0	0	0	42000	42000	42000	42000	42000	42000	42000	0	0	0	\$ 252,000
Condominium 4	0	8400	12600	12600	12600	8400	8400	8400	8400	0	0	0	0	0	0	0	0	0	0	0	\$ 84,000
Condominium 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14400	14400	14400	7200	7200	\$ 57,600
Residential Villa Lots	0	0	14000	14000	14000	9000	9000	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 60,000
Hillside Mixed Use	0	0	14171	16925	16891	18957	19929	21202	22174	23791	24763	26165	27137	28539	26511	27805	28777	28453	22453	22453	\$ 417,090
Marina Village	0	0	323	323	323	323	323	323	7323	7484	484	484	484	484	484	484	484	484	484	484	\$ 21,585
Dry Stack & Boat Maintenance	0	0	160	160	1046	1931	2640	3348	3348	3702	5119	6536	6536	6536	6536	6536	6536	6536	6536	6536	\$ 80,281
Marina	0	0	4487	7962	8032	13125	13461	14828	13126	13796	11356	11594	11617	11617	11617	11617	11617	11617	11617	11617	\$ 204,700
Total Revenue	\$ -	\$ 8,400	\$ 71,530	\$103,672	\$111,287	\$133,244	\$111,060	\$ 93,808	\$116,878	\$169,081	\$127,342	\$172,399	\$173,394	\$145,396	\$126,568	\$142,262	\$143,234	\$100,910	\$ 87,710	\$ 87,710	\$ 2,225,885
Cost of Revenue Per Site																					
5 Star Hotel 1	0	0	9509	19071	21972	26527	19527	12527	12527	12527	17082	17082	17082	17082	17082	17082	17082	17082	17082	17082	\$ 305,006
Condominium 1	0	0	0	0	0	840	840	1725	3420	5115	2610	2610	2610	1770	90	90	90	90	90	90	\$ 22,080
Condominium 2	0	0	0	0	0	0	0	0	0	2115	2130	2145	2160	60	60	60	60	60	60	60	\$ 8,970
Condominium 3	0	0	0	0	0	0	0	0	0	0	4215	4230	4245	4260	4275	4275	75	75	75	75	\$ 25,725
Condominium 4	0	840	1260	1260	1275	1290	885	900	900	60	60	60	60	60	60	60	60	60	60	60	\$ 9,270
Condominium 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1455	1470	1485	780	780	780	\$ 5,970
Hillside Mixed Use	0	0	5801	7097	7307	8307	8793	9415	9901	10677	11163	11842	12328	13008	12294	12925	13411	13249	10849	10849	\$ 189,217
Marina Village	0	0	81	81	81	81	81	81	1481	1521	121	121	121	121	121	121	121	121	121	121	\$ 4,696
Dry Stack & Boat Maintenance	0	0	24	24	245	467	644	821	821	910	1264	1618	1618	1618	1618	1618	1618	1618	1618	1618	\$ 19,782
Marina	0	0	697	1227	1247	2014	2064	2269	2014	2114	1748	1784	1787	1787	1787	1787	1787	1787	1787	1787	\$ 31,477
Total Cost of Revenue	\$ -	\$ 840	\$ 17,371	\$ 28,760	\$ 32,127	\$ 39,525	\$ 32,834	\$ 27,737	\$ 31,063	\$ 35,039	\$ 36,178	\$ 41,478	\$ 41,997	\$ 39,751	\$ 37,372	\$ 39,474	\$ 39,975	\$ 35,628	\$ 32,523	\$ 32,523	\$ 622,193
Gross Profit	\$ -	\$ 7,560	\$ 54,159	\$ 74,912	\$ 79,160	\$ 93,719	\$ 78,226	\$ 66,071	\$ 85,815	\$134,042	\$ 91,164	\$130,922	\$131,397	\$105,644	\$ 89,195	\$102,789	\$103,260	\$ 65,283	\$ 55,188	\$ 55,188	\$ 1,603,692
Expenses Per Site																					
5 Star Hotel 1	11250	11250	12084	15042	12940	24022	5422	3022	3022	3022	22599	4599	4599	4599	4599	4599	4599	4599	4599	4599	\$ 165,066
Condominium 1	0	0	0	0	0	7000	7000	14000	14000	14000	14000	0	0	0	0	0	0	0	0	0	\$ 70,000
Condominium 2	0	0	0	0	0	0	0	0	0	14000	14000	0	0	0	0	0	0	0	0	0	\$ 28,000
Condominium 3	0	0	0	0	0	0	0	0	0	0	0	21000	21000	21000	21000	0	0	0	0	0	\$ 84,000
Condominium 4	0	0	14000	14000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 28,000
Condominium 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12600	12600	0	0	0	\$ 25,200
Residential Villa Lots	1050	1275	2380	2380	2380	1530	1530	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 12,525
Hillside Mixed Use	3550	14050	9171	6450	7178	6146	6195	8358	6307	10888	6437	9507	6555	9625	6164	8479	6277	1461	1641	1641	\$ 136,080
Marina Village	1076	1076	16	16	16	16	16	16	7206	2290	562	24	24	24	24	24	24	24	24	24	\$ 12,525
Dry Stack & Boat Maintenance	550	250	8	8	6052	97	132	167	167	5185	256	327	327	327	327	327	327	327	327	327	\$ 15,814
Marina	10929	9727	3765	4245	8763	9320	6902	4684	3123	1682	568	580	581	581	581	581	581	581	581	581	\$ 68,934
Interest Payment to Lender (5%)	1375	2750	2475	2200	1925	1650	1375	1100	825	550	275	0	0	0	0	0	0	0	0	0	\$ 16,500
Principal to Lender	0	0	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	\$ 55,000
Site Work & Infrastructure	4172	4172	3172	3172	1986	500	500	500	0	3429	0	0	0	0	0	0	0	0	0	0	\$ 21,603
Land/Entitlement Expense	4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 4,000
Design, Engineering, and Development Soft Costs	4548	5510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 10,058
Total Expenses	42500	50060	52571	53013	46740	55781	34572	37348	40151	60546	64196	41536	33086	36156	32695	26610	24408	6992	7172	7172	\$ 753,305
Net Income	\$ (42,500)	\$ (42,500)	\$ 1,588	\$ 21,899	\$ 32,420	\$ 37,937	\$ 43,654	\$ 28,723	\$ 45,665	\$ 73,496	\$ 26,968	\$ 89,385	\$ 98,311	\$ 69,488	\$ 56,500	\$ 76,179	\$ 78,851	\$ 58,291	\$ 48,016	\$ 48,016	\$ 850,386
Excess Cash	\$ -	\$ -	\$ 1,588	\$ 21,899	\$ 32,420	\$ 37,937	\$ 43,654	\$ 28,723	\$ 45,665	\$ 73,496	\$ 26,968	\$ 89,385	\$ 98,311	\$ 69,488	\$ 56,500	\$ 76,179	\$ 78,851	\$ 58,291	\$ 48,016	\$ 48,016	\$ 935,386
Land Owner Investment	\$ (35,000)	\$ -	\$ 794	\$ 10,949	\$ 16,210	\$ 18,969	\$ 21,827	\$ 14,361	\$ 22,832	\$ 36,748	\$ 13,484	\$ 44,693	\$ 49,155	\$ 34,744	\$ 28,250	\$ 38,090	\$ 39,426	\$ 29,145	\$ 24,008	\$ 24,008	\$ 432,693
Land Owner IRR																					32%
Limited Partner Equity	\$ (35,000)	\$ -	\$ 794	\$ 10,949	\$ 16,210	\$ 18,969	\$ 21,827	\$ 14,361	\$ 22,832	\$ 36,748	\$ 13,484	\$ 44,693	\$ 49,155	\$ 34,744	\$ 28,250	\$ 38,090	\$ 39,426	\$ 29,145	\$ 24,008	\$ 24,008	\$ 432,693
Limited Partner IRR																					32%

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Melbourne Riverwalk Marina



Billfish Bay Marina

EDGEWATER RESOURCES - BIG GRANT APPLICATIONS

I. Explain your data set and methodologies for computing the fiscal impact study.

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2. Share your process for diverse views during the community outreach process and how you handle passionate people.

COMMUNITY OUTREACH / PASSIONATE PEOPLE

Stakeholder input:

- City Goals and Objectives
- Existing Boaters/Survey
- General Public/Neighborhood Needs
- Special Interest Groups
 - Kayak/SUP
 - Boat Launch Users

Design Charrette:

- Consensus-Building Ideas
- Road/Parking/Boat Launch/Traffic Patterns
- Phasing Master Plan/Phasing Program
- Construction to Minimize Revenue Loss/Boater Disruption



2. Share your process for diverse views during the community outreach process and how you handle passionate people.

BROOKLYN BRIDGE PARK MARINA



DECATUR PARK MARINA MASTER PLAN



WEST BASIN



3. Please elaborate on other ideas to maximize facility potential.

MAXIMIZING FACILITY POTENTIAL

Marina Improvements:

- Increased Basin Size/Wet Slips
- Larger/Wider Slips
- Transient Slips
- Upgraded Power
- Dredging for More Depth
- Expand Mooring Field
- Consider East Shoreline Improvements/Boat Lifts?
- Showers
- Lockers

Potential Marina Amenities:

- Club Lifestyle
- Restaurant (creates revenue)
- Boater Concierge
- Retail/Ship Store
- Swimming Pool
- Tennis/Pickleball Courts
- Health Club
- Kayak/SUP Launch
- Youth Sailing School
- Other



4. What is your plan of action for staying on schedule in the event of any Covid-19 related disruptions?

SCHEDULE/COVID-19 DISRUPTIONS

Edgewater Resources/Covid-19 Scheduling Experience:

- Port St. Lucie/Ft. Pierce
- Pompano School Plan
- Pentwater Marina/Yacht Club
- St. Joseph Marina and Parks Master Plan
- South Haven Kids Corner Park/ South Beach Master Plan

Outreach Procedures during Covid-19 Pandemic

- Smaller in-person meeting (if possible)
- Website
 - Live Online Viewing Platform
 - Recorded Meetings
 - Multiple Meeting Times per Presentation
 - Online Chatrooms
 - Online Surveys
- Live Results
 - Better Feedback
 - More Accurate Participation
 - Others Can See Responses

4. What is your plan of action for staying on schedule in the event of any Covid-19 related disruptions?

SCHEDULE/COVID-19 DISRUPTIONS

Project Schedule Concerns:

- Public Meetings/Notices
- Community Input Requiring Additional Meetings
- Environmental Studies/Seagrass Surveys
- Technical Coastal Studies (waves/currents/flushing)
- Boat Wakes/Speed Zone Considerations
- Zoning/Land Use Changes



QUESTIONS?

BROOKLYN






31ST STREET PARK, CHICAGO



Manatee Protection Plan Slip Availability Status

	North Waterway Zone	Central Waterway Zone	South Waterway Zone	South Fork New River	Dania Cutoff Middle C-10 Canal	Dania Cutoff Canal West	Total
MPP approved slips	1,353	619	1,033	471	806	110	4,392
Slips allocated	191	339	1,268	300	381	90	2,719
Balance remaining	1,181	350	0	174	361	48	2,114

- Updated 8/17/2020
- Slip availability will be updated as slips are allocated, returned, and licenses issued. Numbers allocated to do not reflect slips returned to the pool.

