



2023 Annual Budget - Overview and Highlights

Department/Division: Department of Public Works - Harbor Centre Marina

Budget Owner: Director of Public Works, David H. Biebel

Date: January 1, 2023

Proposed Budget for 2023:

Overall, the Harbor Centre Marina is projecting flat revenues with the loss of some of the docks due to ice damage in the previous winter season.

Department Goals for 2023:

- 1 Continue to provide a first-class marina and related services at a high-level operation to make Harbor Centre Marina the choice destination along the western shore of Lake Michigan.
- 2 Generate sufficient revenue to service the debt from the development of the Marina, Harbor and Breakwater
- 3 Generate additional revenues to provide benefits for both the operator and the City.
- 4 Explore new and innovative ways to offer or enhance services and boater satisfaction resulting in increased revenues and market share.
- 5 Continue to work with consultant on Harbor Centre Marina Dock and infrastructure improvements.

Highlights and Significant Changes

- 1 No significant changes until results of study and capital improvements are planned.

Thank you for your continued guidance and support