



MEMO

Date: December 10, 2021
To: Parks Commission
From: Cindi Wight, Director
Erin Moreau, Waterfront Superintendent and Harbormaster
Subject: Marina Fees

Recommendations to Parks Commission:

Approve the 2022 fees for slips and moorings at Perkins Pier and the Community Boathouse.

OVERVIEW

All slip and mooring fees require approval annually from the Parks Commission and the City Council. The last time the Commission approved marina fees was in 2014. Once we receive Commission approval, we will move to the Parks, Arts and Culture Committee for feedback and support.

COST Recovery Goals related to Marinas

Category – Enterprise

Our cost recovery goals for Enterprise range from 100-150%

Enterprise categories have a commercial service or contract, similar to a private operation and include specialized services. Generally more tourist-focused.

The cost recovery *Enterprise* category requires the least subsidy from the taxpayers because it serves a unique group of users. The activity (motor and sail boating) is not open to all community members. Our enterprise groups (marina and campground) cover approximately 150% of expenses. It includes indirect costs but not capital expenses, typically covered through bonds or Penny for Parks (small projects).

Fee Changes

Due to increased costs to run the facilities, we show a modest increase in slip and mooring fees. However, our rates are lower than the two neighboring marinas, which reflects limited improvements to our facilities. Our highest increase is in the mooring field, where we recently replaced all the moorings.

Long term challenges

The City relies heavily on the revenue from the marina and campground to cover city expenses. While there is a high expectation for income, there has been minimal capital investment in our marina and campground over the past ten years. The failed bond included money for the following:



- A feasibility study to determine the future outcome of the boathouse
- Dredging of both marinas due to increased sediment
- Adding six pull-through sites at the campground
- Renovating the entrance to North Beach to increase pedestrians' safety and reduce camper/beach traffic conflicts.

Description	Old Price	New Price	% increase
Daily Transient docking after one hour	\$5.00/hr	\$5.00/hr	No change
Overnight Slips	\$2.25/ft.	\$2.25/ft.	No change
Transient moorings after 5:00pm	\$1.25/ft.	\$1.25/ft.	No change
Boathouse Dock Resident	\$94.34/ft	\$97/ft./dock	2.82%
Boathouse Dock Non-Resident	108.5/ft	\$112/ft./dock	3.23%
Perkins Pier Dock Resident	75.25/ft	\$77/ft./dock	2.33%
Perkins Pier Dock Non-Resident	86.55/ft	\$89/ft./dock	2.83%
Mooring Rates Resident	\$48.23/ft	\$51/ft.	5.74%
Mooring Rates Non-Resident	\$55.50/ft	\$59/ft.	6.31%
Boater Waiting List	\$25/year	\$25/year	No change
Monthly Slip	\$23/ft	\$30/ft	30.43%
Monthly Mooring	\$15/ft	\$20/ft	33.33%