

City of Brisbane

Agenda Report

TO: Honorable Mayor and City Council
FROM: Director of Marina and Aquatic Services via City Manager
SUBJECT: Marina Berth Rate Increase
DATE: Meeting of May 16, 2011

CITY COUNCIL GOALS:

- 3) To maintain and improve infrastructure
- 4) To promote economic development that stabilizes and diversifies the tax base

PURPOSE:

To raise all regular berth fees by 2% to fund Marina improvements.

RECOMMENDATION:

We recommend that the City Council open the public comment period and consider directing staff to bring back a resolution considering increasing the berth fees for both regular single and double finger berths by 2%.

BACKGROUND:

The last berth fee rate increase was in July 2005, when the City approved raising only the double finger berths by 2.4%

When new power utility heads were installed with electrical meters in 2008, the City began charging for individual electrical use at a flat rate of \$0.11 per kilowatt-hour.

DISCUSSION:

In March 2011, the Coyote Point Marina conducted its yearly rate survey of marinas throughout the San Francisco Bay as they have done for years. Brisbane Marina's rate, as always, has been one of the lowest and is currently ranked 6th lowest of 42 marinas surveyed.

Since the 2005 rate increase, the U.S. Bureau of Labor statistics for San Francisco, Oakland and San Jose reported the Consumer Price Index for all Urban Consumers and Urban Wage Earners averaged 2.3% for each year over the six year period.

With the proposed rate increase of 2%, the new rate fee schedule would reflect a \$6.02 per foot rate for single berths and \$6.61 per foot for doubles. Current single and double berth rates have been \$5.90 and \$6.48 respectively.

The proposed increase would generate a little more than \$28,000 per year, based on an occupancy rate of 88%.

Currently, the Marina is enjoying a 93% occupancy rate, the highest ever recorded.

Due to the economy and City's budget of recent years, many capital improvement projects have been delayed indefinitely.

The original north and south boater-only restrooms are approaching 28 years old. They are in desperate need of a full remodel all the way down to the studs. Several years ago, staff identified nearly 20 Marina capital improvement projects over a 15-year span. In that report, the north and south boater restroom remodel was slated for rehabilitation in the 2010/2011 budget cycle at a total cost estimate of \$53,900 for all four, or \$26,950 for north and south buildings each.

Given the lengthy recession and economic challenges facing the City and the Marina, this is a project worthy of improved customer service, Marina competitiveness and sound fiscal planning.

It is anticipated, if the rate increase is approved, that in the first fiscal year (2011/2012), that the south boater restrooms would go to bid for rehabilitation and in the second fiscal year (2012/2013), the north restrooms would go to bid. We believe that the berth renters would favor a modest rate increase if it increases the value of keeping their boat in Brisbane Marina. Shoreside quality restroom facilities are critical in attracting and maintaining good berth renter relationships.

This report commences the open public comment period. The Brisbane Marina License Agreement stipulates that "The Marina may revise the monthly license fee on the first day of the month upon not less than 30 days advance written notice to Licensee". If approved, we anticipate the increase to be effective August 1, 2011.

ANALYSIS:

Based on the Bay Area competitive rate fee schedule, even with the proposed 2% rate increase, Brisbane Marina will still be significantly lower than the others, and would tie for 8th lowest on the current rate survey.

The fact that the 2% increase would be used to fund necessary berth renter facilities improvements provides a direct value to the boating customer that is competitive with other similar marinas.

Given the current highest recorded occupancy of 93%, the revenues anticipated to fund the restroom rehabilitation projects were based on 88% occupancy, which allows for a 5% upside cushion.

FISCAL IMPACT:

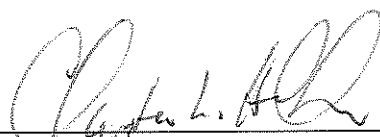
A 2% single and double finger berth rate increase would generate \$28,400 each year based on 88% occupancy.

ATTACHMENTS:

- Attachment A: CPI Figures for SF Bay Area
- Attachment B: Coyote Point 2011 Berth Rate Survey
- Attachment C: Brisbane Marina Proposed Rate Schedule
- Attachment D: Brisbane Marina's Current Rate Schedule



Director of Marina & Aquatic Services



City Manager

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Consumer Price Index - All Urban Consumers

Series Id: CUURA422SA0
Not Seasonally Adjusted
Area: San Francisco-Oakland-San Jose, CA
Item: All items
Base Period: 1982-84=100

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Year	Apr
2005	202.5
2006	208.9
2007	215.842
2008	222.074
2009	223.854
2010	227.697

12

-

Month
Percent
Change

Series Id: CUURA422SA0
Not Seasonally Adjusted
Area: San Francisco-Oakland-San Jose, CA
Item: All items
Base Period: 1982-84=100

Download: [.xls](#)

Year	Apr
2005	2.1
2006	3.2
2007	3.3
2008	2.9
2009	0.8
2010	1.7

Consumer Price Index - Urban Wage Earners and Clerical Workers

Series Id: CWURA422SA0
 Not Seasonally Adjusted
 Area: San Francisco-Oakland-San Jose, CA
 Item: All items
 Base Period: 1982-84=100

Download: [.xls](#)

Year	Apr
2005	199.3
2006	204.9
2007	211.189
2008	217.913
2009	218.587
2010	223.821

12

-

**Month
Percent
Change**

Series Id: CWURA422SA0
 Not Seasonally Adjusted
 Area: San Francisco-Oakland-San Jose, CA
 Item: All items
 Base Period: 1982-84=100

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Year	Apr
2005	2.4
2006	2.8
2007	3.1
2008	3.2
2009	0.3
2010	2.4

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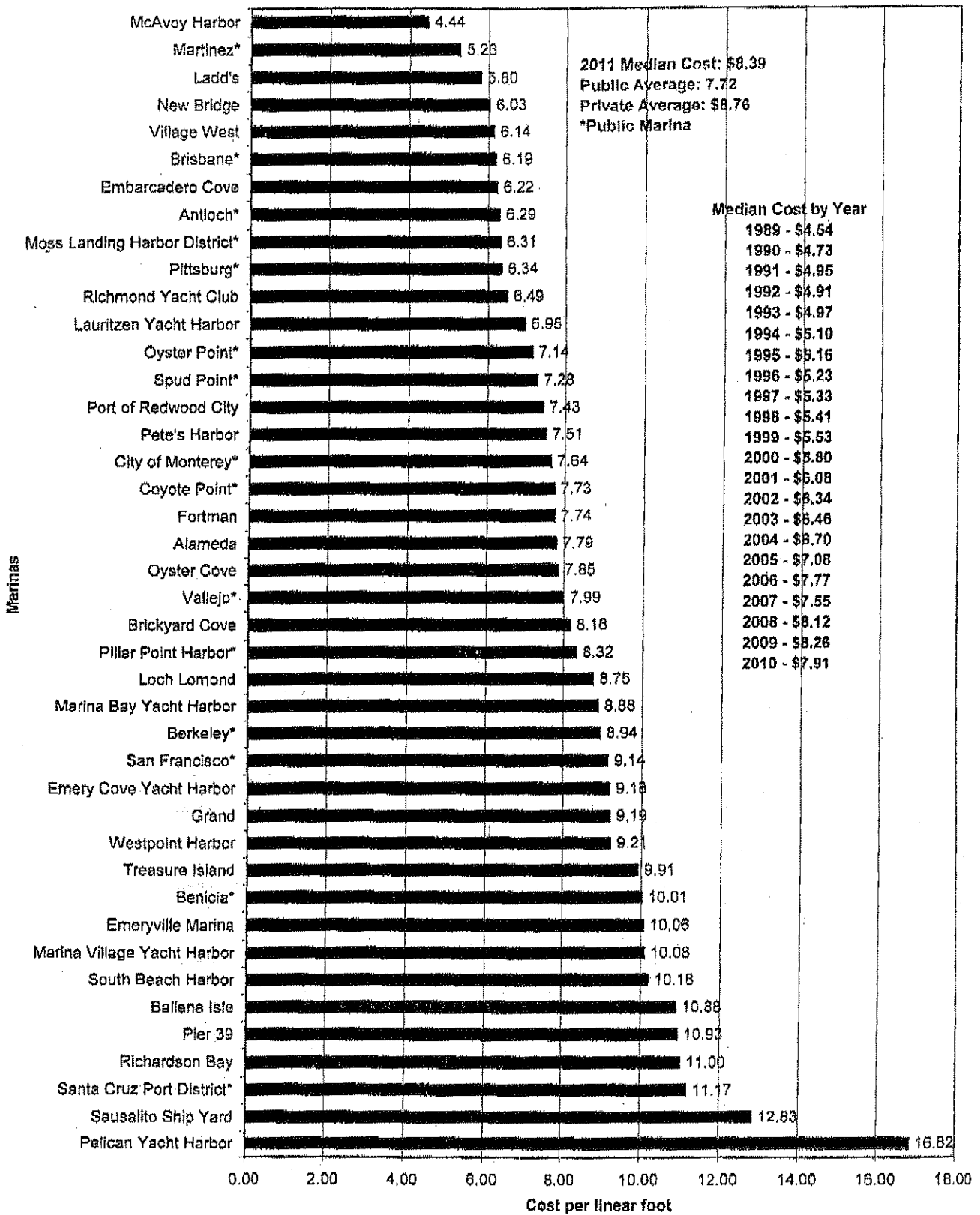
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Coyote Point 2011 Berth Rate Survey





City of Brisbane

Brisbane Marina

400 Sierra Point Parkway
 Brisbane, CA 94005
 650-583-6975 phone
 650-583-6978 fax
 www.ci.brisbane.ca.us

Proposed Slip Fee Schedule

Slip Size		Rates Per Month	Daily Rate = monthly ÷ 30
30' Single Finger	*****	\$ 180.60	\$ 6.02
30' Double Finger	*****	\$ 198.30	\$ 6.61
34' Single Finger	*****	\$ 204.68	\$ 6.82
34' Double Finger	*****	\$ 224.74	\$ 7.49
36' Single Finger	*****	\$ 216.72	\$ 7.22
36' Double Finger	*****	\$ 237.96	\$ 7.93
38' Single Finger	*****	\$ 228.76	\$ 7.63
40' Single Finger	*****	\$ 240.80	\$ 8.03
44' Single Finger	*****	\$ 264.88	\$ 8.83
46' Single Finger	*****	\$ 276.92	\$ 9.23
46' Double Finger	*****	\$ 304.06	\$ 10.14
48' Single Finger	*****	\$ 288.96	\$ 9.63
50' Single Finger	*****	\$ 301.00	\$ 10.03
50' Double Finger	*****	\$ 330.50	\$ 11.02
54' Single Finger	*****	\$ 325.08	\$ 10.84
56' Single Finger	*****	\$ 337.12	\$ 11.24
56' Double Finger	*****	\$ 370.16	\$ 12.34
60' Single Finger	*****	\$ 361.20	\$ 12.04
66' Single Finger	*****	\$ 397.32	\$ 13.24

Single Finger = \$6.02/ft.
 Double Finger = \$6.61/ft.



City of Brisbane

Brisbane Marina

400 Sierra Point Parkway
 Brisbane, CA 94005
 650-583-6975 phone
 650-583-6978 fax
 www.ci.brisbane.ca.us

Slip Fee Schedule

Slip Size	Rates Per Month	Daily Rate = monthly ÷ 30
30' Single Finger	\$ 177.00	\$ 5.90
30' Double Finger	\$ 194.40	\$ 6.48
34' Single Finger	\$ 200.60	\$ 6.69
34' Double Finger	\$ 220.32	\$ 7.34
36' Single Finger	\$ 212.40	\$ 7.08
36' Double Finger	\$ 233.28	\$ 7.78
38' Single Finger	\$ 224.20	\$ 7.47
40' Single Finger	\$ 236.00	\$ 7.87
44' Single Finger	\$ 259.60	\$ 8.65
46' Single Finger	\$ 271.40	\$ 9.05
46' Double Finger	\$ 298.08	\$ 9.94
48' Single Finger	\$ 283.20	\$ 9.44
50' Single Finger	\$ 295.00	\$ 9.83
50' Double Finger	\$ 324.00	\$ 10.80
54' Single Finger	\$ 318.60	\$ 10.62
56' Single Finger	\$ 330.40	\$ 11.01
56' Double Finger	\$ 362.88	\$ 12.10
60' Single Finger	\$ 354.00	\$ 11.80
66' Single Finger	\$ 389.40	\$ 12.98

Single Finger = \$5.90/ft.
 Double Finger = \$6.48/ft.