

# *City of Brisbane*

## *Agenda Report*

To: Mayor and City Council

From: Stuart Schillinger, Administrative Services Director

Subject: Adopt Resolution 2015-05 to implement a three year rate increase to cover the cost of the dredging project at the Marina.

Date: March 5, 2015

### **Purpose:**

Ensure that the City provides a high quality boating experience for marina users.

### **Recommendation:**

Adopt Resolution 2015-05 which sets rates for the next three years to cover the cost of the dredging project as well as implement an impound fee and increases the rates for the guest docks.

### **Background:**

The last dredging project the City did was approximately 15 years ago. In order to keep the waterways open it is anticipated that dredging should occur every 12 or so years.

During the budget deliberations for the 2014/15 budget the City Council directed staff to perform a survey to determine what was needed to keep the marina usable. This survey has been performed and it was determined the cost of the necessary dredging was \$3.9 million.

The marina slip fees currently take in approximately \$1.4 million a year.

At the City Council meeting on February 5, 2015 the City Council reviewed the proposal from the City's facility Committee to implement a thirty percent rate increase spread out over three years. The Council approved the subcommittee's recommendation and directed staff to bring back the necessary resolution.

### **Discussion:**

The proposed increase would cover the cost of paying back a bond issue sold specifically for dredging project. This increase does not cover any on-going cost increases such as utilities, increase in maintenance costs, or personnel costs which would need to be done by a separate rate increase when it was determined to be necessary. The last general increase implemented at the Marina was in 2011.

Additionally, the bond issue will include interest only payments for the first two years of the bond. This allows the increase to be phased in slower over the three year period. The interest payments will be paid from a loan from the General Fund to the Marina which will be repaid after the third year as additional revenue becomes available.

Additionally, the Public Works Director and Harbor Master have requested the City Council adopt an impound fee of \$50 per day. This will ensure that owners who need to remove their vessels from the marina will have an incentive to find another location to store their boats. The other fee requested to be increased is the guest dock fee. Our present rates are 1/3 to 1/4 the rates found in the San Francisco Bay Area. The proposed new rates will be below the average, but will be more in line with a fair going rate for short-term visitors.

**Measure of Success**

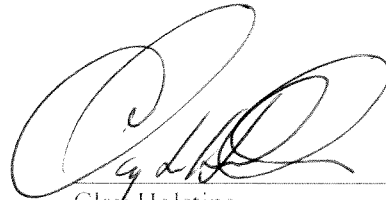
A marina which can be used during all tidal levels.

Attachments

Resolution 2015-05



Stuart Schillfinger  
Administrative Services Director



Clay Holstine  
City Manager

**RESOLUTION NO. 2015-05**  
**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**  
**BRISBANE AMENDING THE SLIP FEE SCHEDULE FOR THE**  
**BRISBANE MARINA**

**WHEREAS**, the City is planning on dredging the Marina and the adjacent waterways over the next two years; and

**WHEREAS**, on February 5, 2015, the City Council reviewed a proposed slip fee schedule which would create the needed revenue pay for the dredging project; and

**WHEREAS**, on March 5, 2015 the City Council conducted a public hearing on the proposed Fees and Charges for the Brisbane Marina, at which time any person interested in the matter was given an opportunity to be heard.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Brisbane as follows:

1. The schedule of fees and charges for the Brisbane Marina attached hereto as Exhibit "A" is hereby approved and adopted; and

2. The fees and charges adopted herein shall become effective with the May 1, 2015 billing.

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Terry O'Connell, Mayor

I hereby certify that the foregoing Resolution No. 2015-05 was duly and regularly adopted at the regular meeting of the Brisbane City Council on March 5, 2015 by the following vote:

AYES:  
NOES:  
ABSTAIN:  
ABSENT:

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Sheri Marie Spediacci, City Clerk

## Exhibit "A"

### Marina Proposed Rate Schedule

		Cost per Liner Foot per Month Existing	Cost per Liner Foot per Month May 1, 2015	Cost per Liner Foot per Month May 1, 2016	Cost per Liner Foot per Month May 1, 2017
<b>Single Finger Slip</b>	\$	6.02	\$ 6.62	\$ 7.22	\$ 7.83
<b>Double Finger Slip</b>	\$	6.61	\$ 7.27	\$ 7.93	\$ 8.59
		Cost per day Existing	Cost per day May 1, 2015		
<b>Impound Fee</b>		0	\$ 50.00		
		Cost per Liner Foot per day Existing	Cost per Liner Foot per day May 1, 2015		
<b>Guest Dock Rate</b>					
Up to 35 ft.	\$	10.00	\$ 25.00		
36 ft. - 45 ft.	\$	15.00			
Above 46 ft.	\$	20.00			
<b>35 ft. - 50 ft</b>			\$0.85 per foot		
<b>51 ft. - 80 ft.</b>			\$1.00 per foot		