



**Thursday, September 19, 2024, 5:30 PM, Special Meeting of Harbor Commission;  
REMOTELY via ZOOM ONLY**

**5:30 pm, Remotely via ZOOM Only:**

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## **1. Agenda**

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**Subject**

**1.1. Motion to amend/adopt agenda**

Meeting

September 19, 2024 - Parks & Recreation/Harbor Commission Special Meeting -  
Thursday, September 19, 2024, 5:30 PM, Special Meeting of Harbor Commission;  
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Category

1. Agenda

Department

Parks, Recreation, & Waterfront

Type

Procedural

Recommended Action

## 2. Deliberative Agenda

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|            |                                                                                                                                                                                 |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Subject    | <b>2.1. Marina Fees, Erin Moreau, Waterfront Superintendent and Rob Peterson, Marina Manager, BPRW (attachment)</b>                                                             |
| Meeting    | September 19, 2024 - Parks & Recreation/Harbor Commission Special Meeting - Thursday, September 19, 2024, 5:30 PM, Special Meeting of Harbor Commission; REMOTELY via ZOOM ONLY |
| Category   | 2. Deliberative Agenda                                                                                                                                                          |
| Department | Parks, Recreation, & Waterfront                                                                                                                                                 |
| Type       | Action                                                                                                                                                                          |

## 3. Public Forum

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|            |                                                                                                                                                                                 |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Subject    | <b>3.1. Verbal Comments</b>                                                                                                                                                     |
| Meeting    | September 19, 2024 - Parks & Recreation/Harbor Commission Special Meeting - Thursday, September 19, 2024, 5:30 PM, Special Meeting of Harbor Commission; REMOTELY via ZOOM ONLY |
| Category   | 3. Public Forum                                                                                                                                                                 |
| Department | Parks, Recreation, & Waterfront                                                                                                                                                 |
| Type       | Procedural                                                                                                                                                                      |

## 4. Adjournment

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|                    |                                                                                                                                                                                 |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Subject            | <b>4.1. Motion to adjourn</b>                                                                                                                                                   |
| Meeting            | September 19, 2024 - Parks & Recreation/Harbor Commission Special Meeting - Thursday, September 19, 2024, 5:30 PM, Special Meeting of Harbor Commission; REMOTELY via ZOOM ONLY |
| Category           | 4. Adjournment                                                                                                                                                                  |
| Department         | Parks, Recreation, & Waterfront                                                                                                                                                 |
| Type               | Procedural                                                                                                                                                                      |
| Recommended Action |                                                                                                                                                                                 |

## MEMO

**Date:** September 12, 2024  
**To:** Parks Commission  
**From:** Cindi Wight, Director  
 Erin Moreau, Waterfront Superintendent & Harbormaster  
 Rob Peterson, Marina Manager & Deputy Harbormaster  
**Subject:** Marina Fees

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### Recommendations to BPRW Commission:

Approve the 2025 fees for slips and moorings at Perkins Pier and the Community Boathouse.

### OVERVIEW

All slip and mooring fees require approval annually from the BPRW Commission and the City Council.

### 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

For Seasonal Boaters at the Burlington Boathouse and Perkins Pier, we applied a fee increase of between 1.7-8.6%, to account for our increased expenses for labor and utilities. Last year, we increased the Non-Resident rate significantly, and this year we focused on increasing our Resident rate to keep it proportionate with other marinas in the harbor. We are also proposing a flexible rate for transient moorings that starts at a lower rate, raises during peak season, and lowers in the fall with the anticipation that slightly lower rates will increase our occupancy level during the shoulder seasons. We also propose a new special overnight rate for certain prime slips during the summer concert series, using the July 3<sup>rd</sup> slip rate. Finally, we are proposing a special day rate slip fee for the Antique Boat Show.

| Description | Current | New Price | % Increase FY25 |
|-------------|---------|-----------|-----------------|
|-------------|---------|-----------|-----------------|



|                                                      |             |             |       |
|------------------------------------------------------|-------------|-------------|-------|
| Daily Transient docking after one hour               | \$10.00/hr  | No change   | N/A   |
| Overnight Slips                                      | \$2.75/ft.  | No change   | N/A   |
| Overnight Slips Peak Rate                            | \$3.00/ft   | No change   | N/A   |
| Transient moorings Spring/Fall Rates after 5:00pm    | \$1.50/ft.  | \$1.25      | -20%  |
| Transient moorings Peak Season after 5:00pm          | \$1.50      | No change   | N/A   |
| Seasonal Boathouse Dock Resident                     | \$102.00/ft | \$108.00    | 5.88% |
| Seasonal Boathouse Dock Non-Resident                 | \$118.00/ft | \$120.00/ft | 1.69% |
| Seasonal Perkins Pier Dock Resident                  | \$81.00/ft  | \$88.00/ft  | 8.64% |
| Seasonal Perkins Pier Dock Non-Resident              | \$94.00/ft  | \$99.00/ft  | 5.32% |
| Seasonal Mooring Rates Resident                      | \$54.00/ft  | \$56.00     | 3.7%  |
| Seasonal Mooring Rates Non-Resident                  | \$63.00/ft  | \$65.00     | 3.17% |
| Boater Wait list                                     | No charge   | No change   | N/A   |
| Monthly Slip                                         | \$32.00/ft  | No change   | 6.60% |
| Monthly Mooring                                      | \$25.00/ft  | No change   | 8.60% |
| Commercial Slip Rates for existing slips             | No change   | No change   | N/A   |
| July 3 <sup>rd</sup> /special event Slip (flat rate) | \$250.00    | No change   |       |
| July 3 <sup>rd</sup> Mooring (flat rate)             | \$150.00    | No change   |       |
| Antique Boat show flat day rate                      |             | \$25.00     | 100%  |

### Long term challenges

The City relies heavily on the revenue from the marina to cover city expenses. The recent bond vote will support dredging a portion of the high sediment areas of the marinas and a feasibility study to determine the future outcome of the Boathouse facility. Unfortunately, we have historically relied on the net revenue from the marina to support the general fund budget, which means little capital dollars have been reinvested into our waterfront. Our aim is to re-capture some of the increased revenue in order to re-invest in Waterfront capital.