



COUNTY OF SAN MATEO
Parks Department



DATE: July 11, 2017

COMMISSION MEETING DATE: August 3, 2017

TO: Parks and Recreation Commission
FROM: Cecily Harris, Senior Management Analyst
SUBJECT: Coyote Point Marina Fee Schedule

RECOMMENDATION:

Review and recommend to the Board of Supervisors certain changes and additions to the Coyote Point Marina Fee Schedule shown in the attached fee schedule and described below.

BACKGROUND:

The Parks and Recreation Commission last reviewed and recommended to the Board of Supervisors changes in the fee schedule for the Coyote Point Marina facilities at the June 4, 2015 Commission meeting. On August 4, 2015, the Board of Supervisors adopted Resolution No. 073985 authorizing those recommended fee changes.

DISCUSSION:

Periodically the Parks Department reviews fees charged for Marina facilities and services and recommends adjustments in fees. Based on local market rate comparisons with other harbors and marinas, current economic climate, usage trends, increased costs, visitor needs, and changes in the consumer price index, we are recommending that the Commission recommend the proposed schedule of fees to be effective January 1, 2018.

The Marina's operating revenue is generated primarily from fees collected for the use of Marina facilities and services. In 2015, County Parks engaged the services of CHM Government Services (CHMGS) to undertake financial and investment analysis related to management structure options for the Coyote Point Marina. CHMGS found that berth rental rates for most of Coyote Point's berths were somewhat below market, ranging from three to twelve percent below market. CHMGS believes that given the preferable location, weather pattern, and setting enjoyed by the Marina, berth rent could be increased by at least five percent over current levels.

Coyote Point Marina just conducted the annual Berth Rate Survey for 2017. A total of 42 marinas participated in the survey this year and the average berth rate is \$9.34 per

foot. Of the 42 marinas surveyed, 26 were private and 16 were public marinas. Private marinas surveyed at \$9.81 per foot, and the public marina average rate was \$8.55 per foot. Coyote Point Marina currently has an average rate of \$7.94 per foot, well below the public and combined averages.

The Boat Launch Ramp fee has not been raised in a number of years. Users of the Boat Launch Ramp include fishermen, recreational motor-boaters, sail boaters, and non-motorized boaters including outriggers and sea kayakers. By raising the daily fee from \$5 to \$6 and Annual Pass from \$50.00 to \$60.00, the Marina is still a bargain compared to many nearby operations.

Dry storage is currently offered at the Marina where available, but is very limited in extent. There is a demand for dry storage and future plans for the Marina include developing a dry storage facility. In the interim, there is a little-used parking area at the southern end of the site that can be developed to allow additional dry storage for boats, trailers, and boating-related gear. Dry storage rates are proposed for a 16% increase to reflect additional demand and market rates.

The Marina operates a Gate Card entry system with plastic gate arms opened by individually issued gate cards via a card reader machine. Gate cards are issued to Marina berthers at a fee of \$7 per card and have a refundable deposit. The Gate Cards now cost the County \$7.50 per card. The County incurs additional administrative costs by receiving deposits and refunding deposits, often years later, for gate cards that are no longer usable. In addition, the plastic gate arms costing \$105 each are replaced monthly as berthers regularly drive through the gate arms. Previously we produced pine gate arms which broke when hit by automobiles and damaged the vehicles. A recommended fee increase to \$20 is still reasonable compared to other local facilities.

The Marina operates a key machine to produce numbered Gate Keys for each dock. Every issued key is tracked as security is a very high priority. Gate keys are issued to berthers at \$3 per key with a refundable deposit. The entire Marina needs to be re-keyed periodically as keys are misplaced or aren't returned. To cover operational costs, we recommended a fee increase to \$10 with no deposit.

The Ho'okahi Pu'uwai Outrigger Canoe Club now pays monthly fees for storage for their boats and gear. Fee increases are recommended for Limited Side Ties from \$90 to \$100 and Side Ties from \$105 to \$125 to align with berther fee increases and trailer fee increases from \$50 to \$125 align with dry storage increases.

FISCAL IMPACT:

The 4 to 16% increases for marina fees will increase revenue by about \$50,000 annually. The additional dry storage should raise about \$36,000 in new fees annually. All fees enable the Marina to maintain existing operations and plan for desired expansion of programs and services.

Berth Rental Fees

Berth Size	Current Fee	Rate Per Foot	Proposed Fee	Rate Per Foot	Percent Increase	Notes
60'	\$ 565.00	\$ 9.42	\$ 597.00	\$ 9.95	5%	1 2
50'	\$ 475.00	\$ 9.50	\$ 497.50	\$ 9.95	5%	
45'	\$ 425.00	\$ 9.44	\$ 447.75	\$ 9.95	5%	
40'	\$ 320.00	\$ 8.00	\$ 340.00	\$ 8.50	6%	
36'	\$ 290.00	\$ 8.05	\$ 306.00	\$ 8.50	5%	
32'	\$ 220.00	\$ 6.87	\$ 232.00	\$ 7.25	5%	
28'	\$ 195.00	\$ 6.96	\$ 203.00	\$ 7.25	4%	
24'	\$ 165.00	\$ 6.87	\$ 174.00	\$ 7.25	5%	
22' Side Tie	\$ 105.00	\$ 4.77	\$ 125.00	\$ 5.50	16%	
22' Limited Side Tie	\$ 90.00	\$ 4.09	\$ 95.00	\$ 4.25	6%	

Note 1: Current tenants that were upgraded to 24' slips will have the option of staying in the 24' slip at the \$ 125.00 rate or moving back to a side tie for \$ 110.00.

Note 2: Current Limited Side Tie tenants will have the option of staying in an upgraded 24' slips at the new 22' rate of \$ 125.00 or return to their Limited Side Tie or Side Tie at the rate of \$ 95.00.

Non-Motorized User Fees

	Current Fee		Proposed Fee		Percent Increase	Notes
Limited Side Tie	\$ 90.00		\$ 100.00		10%	3
Side Tie	\$ 105.00		\$ 125.00		16%	
Storage	\$ 100.00		\$ 100.00		No change	

Trailer Storage	\$ 50.00		\$ 125.00		40%	
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Note 3:

A local Outrigger Club is a Marina partner. These fees reflect similar uses but different sized spaces as used by motorized boater tenants.

Dry Storage Program Fees

Parking Stall	Current Fee		Proposed Fee		Percent Increase	Notes
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Universal	\$ 105.00	\$ 4.77	\$ 125.00	\$ 5.50	16%	4
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Note 4:

Until additional dry storage sites are developed over the next couple years, parkings stalls in the Coyote Point Marina parking area will be marked and signed.

Launch Ramp Fee

Launch Ramp	Current Fee		Proposed Fee		Percent Increase
Daily Fee	\$ 5.00		\$ 6.00		17%
Annual Pass	\$ 50.00		\$ 60.00		17%

Gate Card and Gate Key Fees

General User Fee	Current		Proposed Fee		Percent Increase
Card Fee	\$7 per Gate Card with refundable deposit		\$20 per Gate Card with no deposit and no refund.		165%
Gate Key	\$3 per Key with refundable deposit		\$10 per Key with no deposite and no refund.		70%
Card Refunds	Full refund when returned.		Non refundable.		