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CITY OF SACRAMENTO

DEPARTMENT OF COMMUNITY SERVICES
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ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

CITY MANAGER'S OFFICE
RECEIVED
MAY 11 1984

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

April 30, 1984

APPROVED
BY THE CITY COUNCIL

MAY 22 1984

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Boat Harbor Proposed Berth License Fee Increase

SUMMARY

This report provides information on the Sacramento Boat Harbor enterprise operation and recommends a 20% increase in berth license fees effective July 1, 1984.

BACKGROUND INFORMATION

The Sacramento Boat Harbor construction was completed in 1958 and operated under a concession agreement until June 1, 1977. At that time, the City of Sacramento Department of Parks and Community Services took over the operation of the 289 slip marina. A number of immediate capital improvement projects were necessary in order to maintain the marina as a safe and usable facility. Projects included a complete dredging of the perimeter and fairway of the harbor (\$98,900) as well as the addition of three fire hydrants on the banks of the perimeter of the harbor (\$8,600) to maintain minimum fire protection. The last fee increase of approximately 22% went into effect on October 1, 1980. Since that time, we have accomplished several major capital improvement projects totalling \$205,000 (Exhibit A).

In order for the Boat Harbor to continue to operate safely, it is imperative that an accelerated capital improvement program (Exhibit B) be implemented and an adequate fund balance be maintained. Dock replacement, particularly in the area of the open slips, is a high priority for this 26 year old facility (Exhibit C).

The Sacramento Boat Harbor Advisory Committee, composed of harbor patrons representing various areas of the docks, endorsed the proposed fee increase at their April 4, 1984 meeting and requested that staff annually review the license fees. Exhibit D provides a comparison of delta and local marina berth rates. The proposed rates for the Sacramento Boat Harbor are below the average rate for the area.

City Council
April 30, 1984
Page Two

It should be noted that this proposed fee increase is not related to or caused by the proposed boat harbor expansion project that is currently being studied by the consulting firm of Winzler and Kelley.

FINANCIAL DATA

The increase will raise the slip fees for open berths from \$1.75 per foot to \$2.10 per foot and the covered slips from \$2.80 per foot to \$3.35 per foot. The proposed increased fee structure of 20% across the board will generate approximately \$44,000 annually in new revenue and will allow the Boat Harbor Fund to carry approximately a \$97,000 fund balance at the end of FY 1984-85.

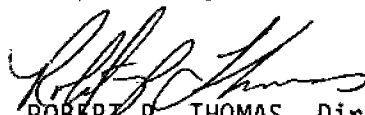
Following is a two-year projection of revenues/expenditures assuming the 20% fee increase:

	<u>1984-85</u>	<u>1985-86</u>
Projected Fund Balance	\$ 65,000	\$ 97,000
Revenue	494,000	516,000
Operating Expenses	382,000	413,000
Capital Improvements	80,000	90,000
PROJECTED ENDING FUND BALANCE	<u>\$ 97,000</u>	<u>\$110,000</u>


RECOMMENDATION

It is recommended that the City Council adopt, by resolution, the Boat Harbor berth license fees as proposed in the attached resolution effective July 1, 1984.

Respectfully submitted,


 ROBERT P. THOMAS, Director
 Parks and Community Services

Recommendation Approved:


 WALTER J. SLIPS
 City Manager

RPT:js

May 22, 1984
All Districts

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RESOLUTION NO. 84-423

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING FEES AND CHARGES FOR VARIOUS PARK AND COMMUNITY SERVICES RELATED LICENSES, PERMITS, SERVICES AND FACILITIES

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That fees and charges for various City licenses, permits, services, and facilities are hereby amended to reflect the Parks and Community Services (Boat Harbor) related fees and charges as set forth below:

Berth license fees for the Sacramento Boat Harbor shall be as follows:

Covered berths	\$3.35 per foot
Open berths	\$2.10 per foot
Overnight	\$5.00 per day

2. That the City of Sacramento Fee and Charge Report, page 41a, is hereby amended to reflect the Parks and Community Services related fees and charges as set forth above.
3. That these berth fees will be effective as of July 1, 1984.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

MAY 22 1984

OFFICE OF THE
CITY CLERK

SACRAMENTO BOAT HARBOR

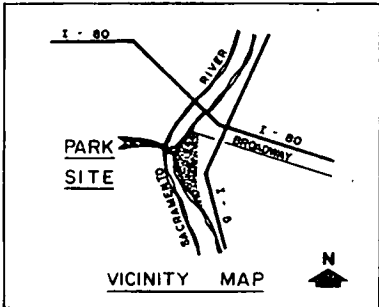
The following is a list of Capital Improvement Projects that have been completed since FY 1980-81:

1. Dock water supply and Fire Protection System (81/82)	\$126,759
2. Temporary Fenced Parking Lot (81/82)	13,305
3. 12,000 Gallon Fuel Tank (82/83)	4,765
4. Perimeter Security Lights (82/83)	34,033
5. T.V. Security Surveillance Cameras (83/84)	<u>26,144</u>
	\$205,006

SACRAMENTO BOAT HARBOR

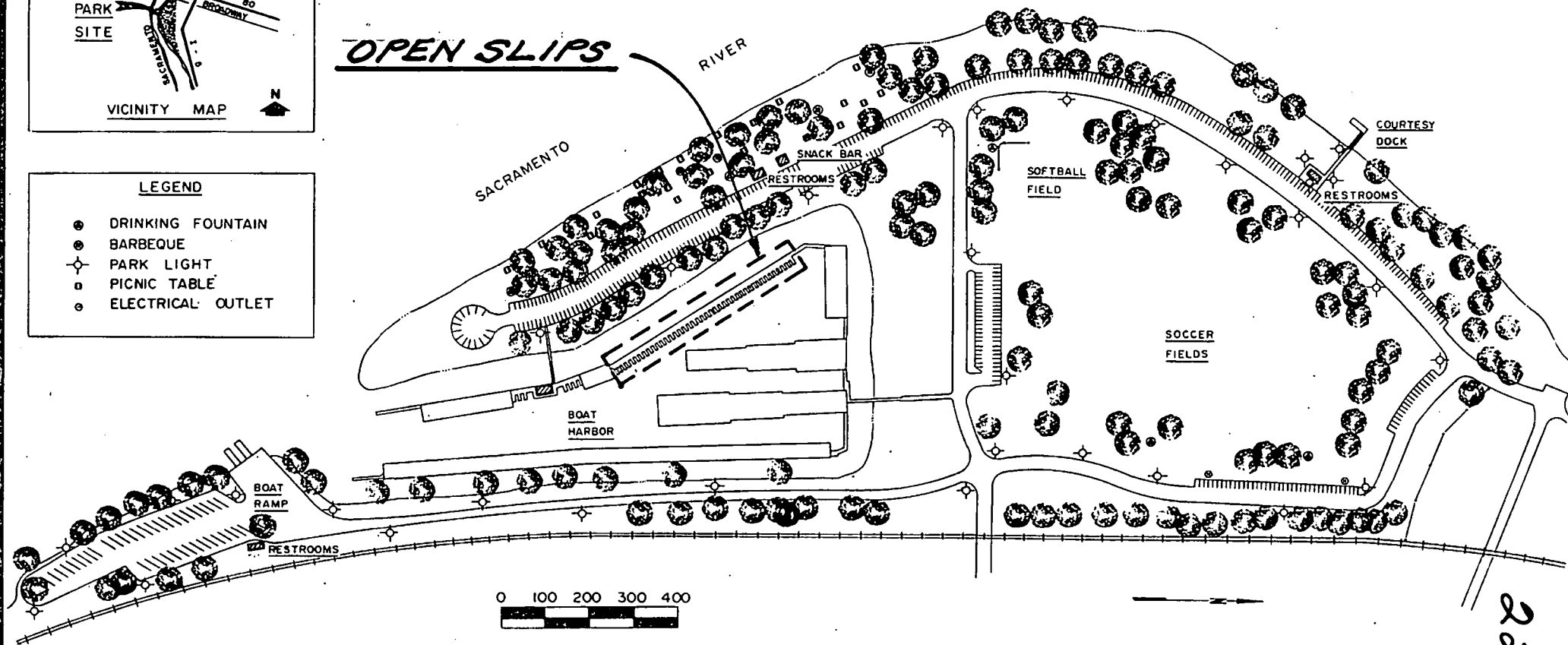
Current and Proposed Capital Improvement Program

<u>FISCAL YEAR</u>	<u>PROJECT</u>	<u>COST</u>	<u>FUND</u>
1983-84	Electrical System Addition	\$ 15,000	Boat Harbor
	Harbor Dredging Fund	25,000	
	Dock Facility Replacement Fund	<u>30,000</u>	
		<u>\$ 70,000</u>	
1984-85	Dock & Office Stabalization	\$ 50,000	Boat Harbor
	Harbor Dredging Fund	10,000	
	Dock Facility Replacement Fund	<u>20,000</u>	
		<u>\$ 80,000</u>	
1985-86	Dock Lighting Replacement	\$ 75,000	Boat Harbor
	Harbor Dredging Fund	5,000	
	Dock Facility Replacement Fund	<u>10,000</u>	
		<u>\$ 90,000</u>	
1986-87	Harbor Dredging Fund	\$ 10,000	Boat Harbor
	Dock Facility Replacement Fund	<u>70,000</u>	
		<u>\$ 80,000</u>	
1987-88	Harbor Dredging Fund	\$ 10,000	Boat Harbor
	Dock Facility Replacement Fund	<u>70,000</u>	
		<u>\$ 80,000</u>	



- LEGEND**
- DRINKING FOUNTAIN
 - ⊙ BARBEQUE
 - ⊛ PARK LIGHT
 - PICNIC TABLE
 - ELECTRICAL OUTLET

OPEN SLIPS



22

REVISIONS	NO.	DESCRIPTION	DATE BY

DRAWN BY J. HAMANEY
 DESIGNED BY _____
 LANDSCAPE ARCHITECT _____
 DATE 1-82
 FIELD BOOK _____ SCALE _____

CITY OF SACRAMENTO
 DEPARTMENT OF COMMUNITY SERVICES



MILLER PARK (56.99 AC)

SHEET
 2/3
 SHEETS

MARINA RATE COMPARISON

December 1983

A. Covered Berths:

<u>Name of Marina</u>	<u>Rate Per Foot</u>
River View Marina	\$4.75
Perry's Marina	4.75
Alamar Marina	4.50
Spindrift Marina	4.25
Moore's River Boat Marina	4.20
Cliff's Marina	4.10
Oxbow Marina	4.00
Freeport Marina	3.80
B & W Marina	3.50
Proposed -- Sacramento Boat Harbor	3.35
Delta Marina	3.20
Current -- Sacramento Boat Harbor	2.80

B. Open Berths:

<u>Name of Marina</u>	<u>Rate Per Foot</u>
River View Marina	\$3.75
Moore's River Boat Marina	3.70
Alamar Marina	3.50
Four Seasons Marina	3.25
Cliff's Marina	3.25
B & W Marina	3.00
River Galley Marina	3.00
Delta Marina	2.90
Spindrift Marina	2.80
Andreas Cove Marina	2.50
Sherwood Harbor	2.25
Proposed -- Sacramento Boat Harbor	2.10
Light 29 Marina	2.10
Village Marina	2.00
Rio Ramaza	2.00
Joe's Place	2.00
Current -- Sacramento Boat Harbor	1.75