

FY 2015 Budget Amendment Request (6/8/14)
Alderman Joe Budge Amendment #2 – Harbor Fees

This form is for City Council use in requesting an amendment to legislation on the FY 2015 budget and related legislation. Use of this form is designed to help facilitate the City Council's adoption of a balanced budget in June and to ensure that City staff can analyze all budget amendment requests for their appropriate impact on the budget and/or legal sufficiency. The form is not intended to prevent City Council members from offering amendments from the floor during the City Council's discussion of the budget in June; rather, the goal is to assist in the City Council's orderly consideration of amendments.

Check legislation to amend: *Please use a separate form for each item of legislation amended.*

- ~~Ordinance 8-14: FY 2015 Operating Budget~~
- ~~Ordinance 9-14: FY 2015 Capital Budget~~
- Resolution 10-14: FY 2015 Fee Schedule**
- ~~Resolution 11-14: Position Classification and Pay Plan~~
- ~~Resolution 12-14: Capital Improvement Program FY 2015-2020~~
- ~~Resolution 21-14: Fine Schedule for City Code Violations~~

Name and Date of Original Document (i.e., FY 2015 Operating Budget, Introduced)	Category, Page Number, Line Number (i.e., General Fund, Page 1, Line 8 – Revenues)	Current Amount	Proposed Amount State + or -	Net Change
1.	Introduce Weekend Premium:			
2. Finance Committee FY2015 Fee Schedule dated 6/3/14	p.8 (15.10.020) following "Labor Day holiday" premium, add the following two lines:			
3.	Docking fees: weekend premium adjustments			
4.	A weekend surcharge of fifty cents (\$0.50) per foot will be added to all transient docking rates during Fridays and Saturdays beginning each year the Friday following Memorial Day and ending after the first Saturday in October. The weekend surcharge will not be added to docking rates on days when the holiday surcharge applies.			\$0.50
5.				
6.	Rescind Finance Committee Dockage and Mooring Fee Changes:			
7. Finance Committee FY2015 Fee Schedule dated 6/4/14	p.8 (15.10.020) Up to 3 hours, up to 40 feet LOA, includes showers and electricity, per hour	\$10.00	\$8.00	-\$2.00

8.	p.8 (15.10.020) Up to 3 hours, over 40 feet LOA, up to 60 feet LOA, includes showers and electricity, per hour	\$12.00	\$10.00	-\$2.00
9.	p.8 (15.10.020) Daily (over 3 hours or after 5:00 p.m.) Includes showers, and limited e-mail , per foot LOA, minimum \$40	\$2.75	\$2.25	-\$0.50
10.	p.8 (15.10.020) Reserved Dockage- (west side only) per foot per day	\$3.75	\$3.25	-\$0.50
11.	p.9 (15.10.020) Moorings in Main Mooring Field - Moorings numbered 1—40 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Hourly	\$50.00	\$35.00	-\$15.00
12.	p.9 (15.10.020) Moorings in Main Mooring Field - Moorings numbered 1—40 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Daily	\$50.00	\$35.00	-\$15.00
13.	p.9 (15.10.020) Moorings in Main Mooring Field - Moorings numbered 1—40 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Weekly	\$250.00	\$210.00	-\$40.00
14.	p.9 (15.10.020) Moorings in St. Mary's Cove - Moorings numbered 41—60 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Hourly	\$50.00	\$25.00	-\$25.00
15.	p.9 (15.10.020) Moorings in St. Mary's Cove - Moorings numbered 41—60 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Daily	\$50.00	\$25.00	-\$25.00
16.	p.9 (15.10.020) Moorings in St. Mary's Cove - Moorings numbered 41—60 (inclusive) Public Mooring Fee (includes showers and limited e-mail). Weekly	\$250.00	\$150.00	-\$100.00
17.	p.9 (15.10.020) Public	\$50.00	\$30.00	-\$20.00

	Mooring Fee - All Others - Moorings numbered 61—76 (inclusive) (includes showers and limited e-mail.). Hourly			
18.	p.9 (15.10.020) Public Mooring Fee - All Others - Moorings numbered 61—76 (inclusive) (includes showers and limited e-mail.). Daily	\$50.00	\$30.00	-\$20.00
19.	p.9 (15.10.020) Public Mooring Fee - All Others - Moorings numbered 61—76 (inclusive) (includes showers and limited e-mail.). Weekly	\$250.00	\$180.00	-\$20.00
20.				
21.	Increase Annual Mooring Permits Approx. 20%:			
22. Finance Committee FY2015 Fee Schedule dated 6/4/14	p.10 (15.10.020) Private mooring permit fee, resident, per year	\$850.00	\$1,000.00	+\$150.00
23.	p.10 (15.10.020) Private mooring permit fee, non-resident, per year	\$1,500.00	\$1,800.00	+\$300.00
24.	p.10 (15.10.020) Private mooring permit fee, commercial per year	\$1,600.00	\$1,920.00	+\$320.00

Objectives of the amendment(s):

The Maritime Advisory Board reported unfavorably on the Finance Committee’s proposed changes to Docking and Mooring fees. The Board noted softness in the current market and the undesirable consequences of eliminating the tiered pricing for moorings. (Big boats can’t use small moorings, therefore tiered pricing should drive smaller boats to the smaller moorings.) The Board concluded that the Finance Committee’s proposed fee changes would actually lower revenues, not increase them. Subsequently the Harbormaster reports that at least one marina has recently lowered its transient fees in response to a softening market. Therefore I am proposing to rescind the Finance Committee’s changes to Docking and Mooring fees and replace them with an alternative.

In conjunction with the Acting Director of Parks and Recreation, I am proposing a 50-cent weekend premium for docking on Fridays and Saturdays between Memorial Day and Boat Show, weekends when our docks are reliably full. In addition we propose a 20% increase in annual fees for private mooring permits. We believe the weekend premium and the increase in permits, taken in conjunction with other Harbormaster fee increases that had been proposed in the Mayor’s fee schedule, will assure the \$50,000 increase in Dock Charges anticipated in the May 19, 2015 Amended/Revised budget. Therefore we are not suggesting an operating budget amendment to accompany these fee changes.