



Parks Recreation & Waterfront

## **Waterfront Specific Plan for the City of Berkeley Public Tidelands Area**

### Supporting Infrastructure, Revenue, Parking, and Sea Level Rise Studies (as of March 2023)

The following studies were produced as part of *Waterfront Specific Plan* (formerly “Berkeley Marina Area Specific Plan”) process, with the exception of the “Berkeley Marina Sea Level Rise AB 691 Assessment Study”. These studies are not final and continue to be updated by City staff, Hargreaves Jones, and the consultants associated with each study.

The *Waterfront Specific Plan* process began in the spring of 2020, just as the global pandemic emerged, which extended the anticipated duration of the effort and has required several updates and revisions to data and analysis included in these documents. These studies have informed the development of the *Waterfront Specific Plan* to date, and will continue to be referenced and revised as this process continues.

Final versions will be released in coordination with the final *Waterfront Specific Plan* – following an upcoming environmental review process, further community and stakeholder engagement, and ongoing City Council review.

1. **Infrastructure Assessment DRAFT** (May 2021)  
Hargreaves Jones, Moffatt & Nichol, Nelson\Nygaard, Bkf Engineering
2. **Existing Amenities and Operations Assessment DRAFT** (March 2021)  
Keyser Marston Associates
3. **Implementation Strategy DRAFT** (April 2021)  
Keyser Marston Associates
4. **Hotel Food and Beverage Revenue Potential DRAFT** (September 2022)  
Keyser Marston Associates
5. **Dredging Needs Technical Memo DRAFT** (April 2021)  
Moffatt & Nichol
6. **Slip Mix Study DRAFT** (August 2022)  
Moffatt & Nichol
7. **Parking & Mobility Framework DRAFT** (January 2022)  
Nelson Nygaard
8. **Berkeley Marina Sea Level Rise AB 691 Assessment Study DRAFT** (August 2019)  
NCE

## MEMORANDUM

**To:** Meghan Quinn, Hargreaves Assoc.  
**From:** Brad Porter, PE  
**Date:** August 5, 2022  
**Subject:** Berkeley Marina Area Specific Plan – Slip Mix Study  
**M&N Job No.:** 201846

This memorandum summarizes a study investigating potential revenue increases at Berkeley Marina by replacing some of the existing 20-30 ft berths with 30-40 ft berths.

### Findings and Recommendations

1. An appropriate near-term opportunity for BMASP to increase revenue is to increase slip fees based on competitive (fees charged at similar marinas in the area) or proportion (to the slip area), with assumed current average occupancy rates. This will increase revenue with no capital cost.
2. As docks need to be replaced when they reach the end of their useful life, they should be replaced with docks that are 30-40 in length.
3. Docks J, L and M are the most likely docks that would be replaced in the mid-term. Two alternatives for replacement of these docks have been analyzed for their potential to increase revenue and are presented.

### Discussion

Total revenue is primarily determined by three factors:

1. Total berthing length (ft)
2. Rate charged per foot of berth (\$/ft)
3. Occupancy rate (% of berths being rented)

#### 1. Total Berthing Length

The total length of berthing to be rented is the sum of the lengths of all rentable boat berths in the marina basin. For example, a marina with (10) 40 ft long and (30) 30 ft long berths (or “slips”) has  $400 + 900 = 1,300$  ft of berthing. The number of berths and the total length of berthing decreases as the length of berths increases. This is because berth widths increase as their length increases and fairways (the water channels between docks) get wider as berth lengths increase to accommodate the larger boats. Table 1 shows this relationship: a 25 ft long berth requires 735.7 sq ft while a 50 ft long berth, although twice the length, requires 2,341 sq ft, more than 3x the area of the 25 ft long berth. The column highlighted in yellow gives this ratio of the added area per foot of length compared to a 25 ft long berth.

Table 1 – Berth Area/Length and Rate Comparison

Length-L (ft)	Finger Width-W (ft)	Area-A (sf) (4)	Ratio A/L	A/L Ratio Compared to 25 Ft	Rate Proportional to Area \$/LF (5)	Berkeley Rates (1)	Normalize to 25 Ft (6)	Berkeley Rates (2)	Avg Central Bay Rates (3)	Normalize to 25 Ft (6)
25	3	735.7	29.4	1.00	\$ 9.77	9.76	1.00	10.74	10.50	1.00
26	3	779.6	30.0	1.02	\$ 9.95	9.76	1.00	10.74	10.50	
28	3	869.0	31.0	1.05	\$ 10.30	9.76	1.00	10.74	10.50	
30	3	960.4	32.0	1.09	\$ 10.63	10.34	1.06	11.37	10.88	1.11
35	3	1197.0	34.2	1.16	\$ 11.35	10.34	1.06	11.37	11.19	1.15
40	4	1521.9	38.0	1.29	\$ 12.63	10.95	1.12	12.05	11.50	1.18
45	4	1787.1	39.7	1.35	\$ 13.18	10.95	1.12	12.05	12.78	1.31
50	4	2060.4	41.2	1.40	\$ 13.68	11.61	1.19	12.77	12.90	1.32
55	4	2341.0	42.6	1.45	\$ 14.13	11.61	1.19	12.77	12.20	1.25
Notes:	1. Rate for a double berth (1 finger), downwind 2. Rate for a double berth (1 finger), upwind 3. Based upon San Francisco Bay Area 2019 Marina Rate Survey using rates for comparable marinas in central SF Bay: South Beach Harbor, Emery Cove, Emeryville, Marina Bay, Brickyard Cove. Rates are for double berth (1 finger), unknown if any surcharges may be charged in addition (e.g. for upwind berth) 4. Area includes total water area for boat slip, finger and 1/2 the adjacent fairway width 5. Rate is theoretical rate to be charged based upon the additional A/L Ratio compared to a 25 ft slip 6. Ratio of the charge per ft compared to a 25 ft slip.									

Due to the increased area needed per additional foot of berth length, there will be less total length of berthing if larger berths are constructed. A basin that contains (100) 25 ft berths for a total of 2,500 ft of berthing might accommodate (50) 40 ft berths for a total of 2,000 ft of berthing.

To compensate for the decrease in total berthing length as berths get larger, the rate charged per ft of berth length needs to increase to accommodate for this loss. The column “rate proportional to area” highlights these increases. Most marinas do increase their rate per foot as berth length increases, as shown in the green columns for Berkeley and other comparable marinas, but the increase is generally less than the full proportional amount based upon berth area.

The total number and the distribution of slip lengths for all marinas in the San Francisco Bay compared to Berkeley Marina is shown in Table 2 below. Berkeley has a larger proportion of smaller slips, 30 ft and less, of 62.1% compared to 42.1% for the area totals. This is also the size of slip that has the lowest occupancy rate at Berkeley Marina, as discussed in section 3.

Table 2 – Total of all San Francisco Bay Area Marina Slips Compared to Berkeley

Slip Length	SF Area Total		Berkeley	
	# of Slips	%	# of Slips	%
25'	1931	11.7%	290	28.7%
30'	5002	30.4%	338	33.4%
35'	3033	18.4%	141	13.9%
40'	2559	15.5%	86	8.5%
45'	1372	8.3%	51	5.0%
50'	1070	6.5%	72	7.1%
55'	219	1.3%		0.0%
60'	332	2.0%	23	2.3%
65'	66	0.4%	7	0.7%
70'	32	0.2%	1	0.1%
80'	40	0.2%	3	0.3%
Side Ties	566	3.4%		0.0%
End Ties	236	1.4%		
<b>Total # of slips</b>	<b>16458</b>	<b>100.00%</b>	<b>1012</b>	<b>100%</b>

## 2. Rate Charged per Foot of Berth

Market trends and location within the bay are the primary factors that determine the rate that is charged per foot for marina berths. Marinas that have newer facilities, amenities, and are closer to the central San Francisco Bay can charge higher rates than those that are older and further away. Every few years a survey is conducted of the rates and availability (% of berths occupied) of berths in the greater San Francisco Bay area. The marinas most comparable to Berkeley Marina within the central San Francisco Bay are:

- Emeryville Marina
- Marina Bay Yacht Harbor
- Emery Cove Yacht Harbor
- Brickyard Cove Marina
- South Beach Harbor

A comparison for rates charged at these marinas for 30 ft and 40 ft berths are shown in Table 3.

Table 3 – Bay Area Marina Rate Survey 2019: 30 and 40 ft Berths

Marina - 30'	Single Finger	Marina - 30'	Double Finger
San Francisco Marina Small Craft Harbor WEST	\$ 14.04	Clipper Yacht Harbor	\$ 15.70
Richardson Bay Marina	\$ 13.50	Blue Water Yacht Harbor	\$ 15.17
Pelican Harbour	\$ 13.25	Marina Plaza Harbor	\$ 13.75
Sausalito Shipyard and Marina	\$ 13.00	Sausalito Shipyard and Marina	\$ 13.00
Santa Cruz Harbor - South	\$ 12.79	Bair Island Marina	\$ 12.75
Santa Cruz Harbor - North	\$ 12.10	South Beach Harbor	\$ 12.29
Emeryville Marina	\$ 11.50	Emeryville Marina	\$ 12.17
Marina Village Yacht Harbor	\$ 11.06	Emery Cove Yacht Harbor	\$ 11.90
City of Berkeley Marina	\$ 10.34	City of Berkeley Marina	\$ 11.37
Brickyard Cove Marina	\$ 10.25	Marina Village Yacht Harbor	\$ 11.06
San Francisco Marina Small Craft Harbor -EAST	\$ 10.01	Benicia Marina	\$ 10.95
Average	\$ 9.79	Brickyard Cove Marina	\$ 10.85
Glen Cove Marina	\$ 9.50	Oakland Marinas	\$ 10.40
Fortman Marina	\$ 8.43	Oakland Yacht Club	\$ 10.25
Brisbane Marina	\$ 8.01	Pillar Point Harbor	\$ 10.04
Point San Pablo	\$ 8.00	Loch Lomand Marina	\$ 10.00
Oyster Point Marina	\$ 7.93	Average	\$ 9.89
Vallejo Municipal Marina	\$ 7.43	Marina Bay Yacht Harbor	\$ 9.86
Napa Valley Marina	\$ 7.20	Grand Marina	\$ 9.36
Embarcadero Cove	\$ 6.00	Median	\$ 9.24
Antioch Marina	\$ 5.75	Vallejo Municipal Marina	\$ 9.12
Martinez Marina -Almar Marinas	\$ 5.70	San Rafael Yacht Harbor	\$ 9.00
		Channel Marina	\$ 8.90
Central Bay Average	\$ 10.88	Brisbane Marina	\$ 8.80

Marina - 40'	Single Finger	Marina - 40'	Double Finger
San Francisco Marina Small Craft Harbor WEST	\$ 17.04	Schoonmaker Point Marina	\$ 18.50
Marina Village Yacht Harbor	\$ 13.93	Clipper Yacht Harbor	\$ 18.11
Richardson Bay Marina	\$ 13.50	Blue Water Yacht Harbor	\$ 17.25
Santa Cruz Harbor - South	\$ 12.79	South Beach Harbor	\$ 15.99
Emeryville Marina	\$ 12.50	Pelican Harbour	\$ 15.50
Santa Cruz Harbor - North	\$ 12.44	Santa Cruz Harbor - South	\$ 14.09
Sausalito Shipyard and Marina	\$ 11.88	Marina Village Yacht Harbor	\$ 13.93
City of Berkeley Marina	\$ 10.95	Emeryville Marina	\$ 13.25
Brickyard Cove Marina	\$ 10.50	Bair Island Marina	\$ 13.00
Average	\$ 10.13	Loch Lomand Marina	\$ 13.00
Fortman Marina	\$ 9.85	Oakland Marinas	\$ 12.68
Median	\$ 9.76	Pier 39 Marina	\$ 12.40
Oakland Marinas	\$ 9.67	Emery Cove Yacht Harbor	\$ 12.25
Glen Cove Marina	\$ 9.50	City of Berkeley Marina	\$ 12.04
Oyster Point Marina	\$ 8.25	Sausalito Shipyard and Marina	\$ 11.88
Brisbane Marina	\$ 8.01	Grand Marina	\$ 11.78
Point San Pablo	\$ 8.00	Brickyard Cove Marina	\$ 11.25
Vallejo Municipal Marina	\$ 7.43	Average	\$ 11.20
Napa Valley Marina	\$ 7.20	Oakland Yacht Club	\$ 11.13
Martinez Marina -Almar Marinas	\$ 6.65	Benicia Marina	\$ 10.95
Embarcadero Cove	\$ 6.50	Marina Bay Yacht Harbor	\$ 10.91
Suisun Marina	\$ 6.10	Alameda Marina	\$ 10.00
		Westpoint Harbor	\$ 10.00
Central Bay Average	\$ 11.50	Treasure Island Marina	\$ 9.90
		Fortman Marina	\$ 9.85

### 3. Occupancy Rate

The occupancy rate (percentage of slips occupied by paying tenants) is determined by the following:

1. Time of Year
2. Economic Conditions
3. Condition of Docks
4. Length of the Vessel
5. Wind Exposure and Direction
6. Security
7. Amenities at the Marina

Discussion of many of these factors is contained in the “Berkeley Marina Area Specific Plan, Marina Enterprise Fund Status and Analysis of Potential Revenue-Generating Options” (Keyser Marston Assoc., June 2022).

Boating is more popular in the spring through mid-fall months, and less popular in the winter. Accordingly, vessels under 25 ft in length, which can be easily taken out of the water on a trailer, are often moved out of their berth in the winter to reduce berthing costs for their owners. For the months that the boat is withdrawn, the berth does not generate revenue. Marinas with a higher proportion of smaller length slips tend to feel the financial impacts of winter withdrawals more than marinas with a higher proportion of larger slips, which contain boats that are less likely to be withdrawn. Table 4 presents the occupancy rate for 4 years by berth length and shows the lower occupancy rate for smaller vessels 20-29 ft long.

*Table 4 – Berkeley Marina Occupancy Rates by Year and Vessel Size*

Average Occupancy Rate by Berth size (ft)	Year			
	2018	2019	2020	2021
<20	91%	90%	89%	94%
>70	100%	97%	88%	93%
20-29	74%	72%	72%	76%
30-39	83%	82%	84%	83%
40-49	77%	83%	82%	86%
50-59	89%	91%	89%	71%
60-69	76%	81%	82%	81%

Table 5 presents the occupancy rate by dock and large variations can be seen in the occupancy rates. This is largely attributed to wind exposure, dock condition, and berth length. Docks in worse condition have lower occupancy rates, which is highlighted in the lower rates for Docks D/E which are scheduled for replacement in the coming years. Docks with higher wind exposure offer less protection for their vessels and as a result have lower occupancy rates.

*Table 5 – Berkeley Marina Occupancy Rates by Year and Dock*

Average Occupancy Rate by Dock	Year		
	2018	2019	2020
B/C	64%	63%	62%
D/E	47%	46%	54%
F/G	90%	90%	84%
H/I	93%	95%	93%
J	67%	66%	61%
K	61%	75%	71%
L/M	88%	89%	85%

**Potential Dock Reconfiguration**

Two alternatives of potential slip length reconfigurations were developed for J, L, and M docks (Figure 1, Figure 2). These docks are older docks that would likely be the next docks to be replaced after D/E docks that are currently in process of being replaced. The alternatives sought to replace the existing slips that range from predominately 22-30 ft in length, with slips that are 30 ft or longer. This will reduce the proportion of slips that have the highest vacancy rate and bring the slip distribution more in-line with area averages as discussed in section 1.

**Alternative 1**

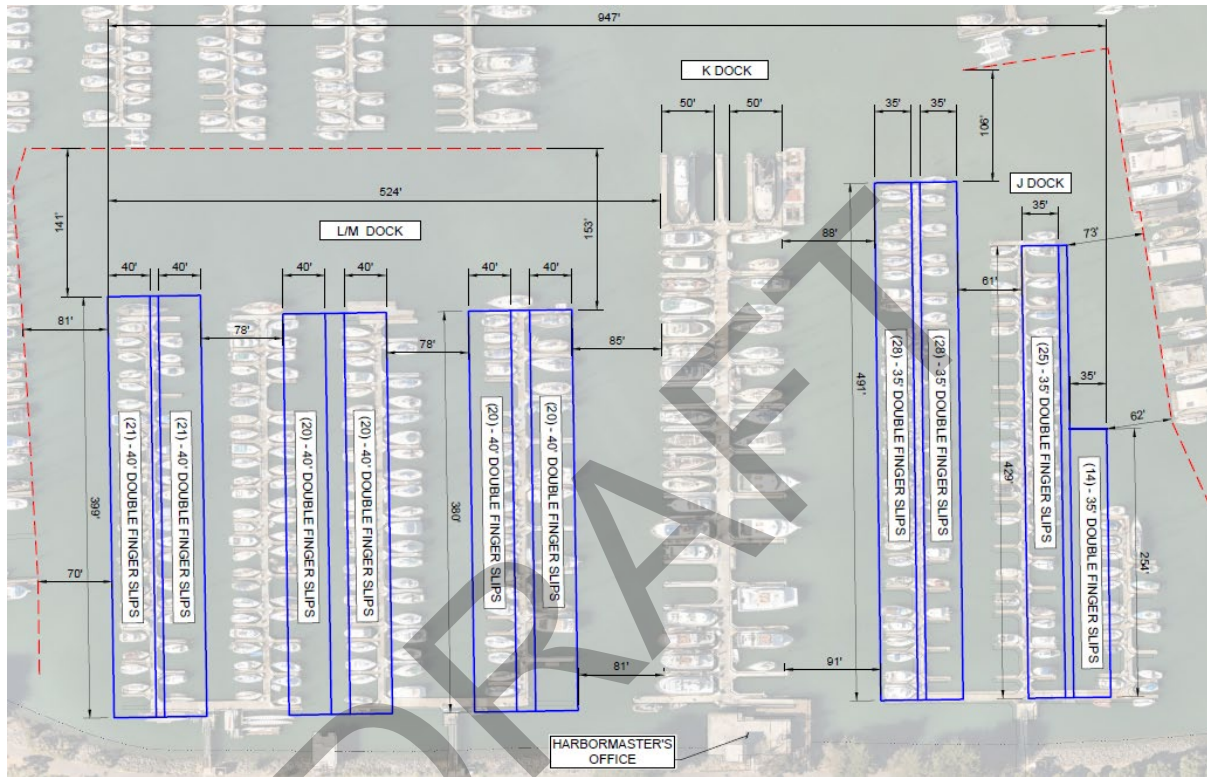


Figure 1 – Docks J, L, and M Reconfiguration Alternative 1

Table 6 – Slip Distribution of Docks J, L, M Reconfiguration Alternative 1

Slip Length (ft)	J Dock			
	Current Layout		ALT 1	
	No. Slips	Slip LF	No. Slips	Slip LF
22		0		0
24	34	816		0
25	64	1600		0
26		0		0
28	52	1456		0
35		0	95	3325
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>95</b>	<b>3325</b>

Slip Length (ft)	L and M Docks			
	Current Layout		ALT 1	
	No. Slips	Slip LF	No. Slips	Slip LF
22	2	44		0
24	1	24		0
25		0		0
26	78	2028		0
28	49	1372		0
30	22	660		0
35	22	770		0
40		0	122	4880
45	19	855		0
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>122</b>	<b>4880</b>

**Alternative 2**

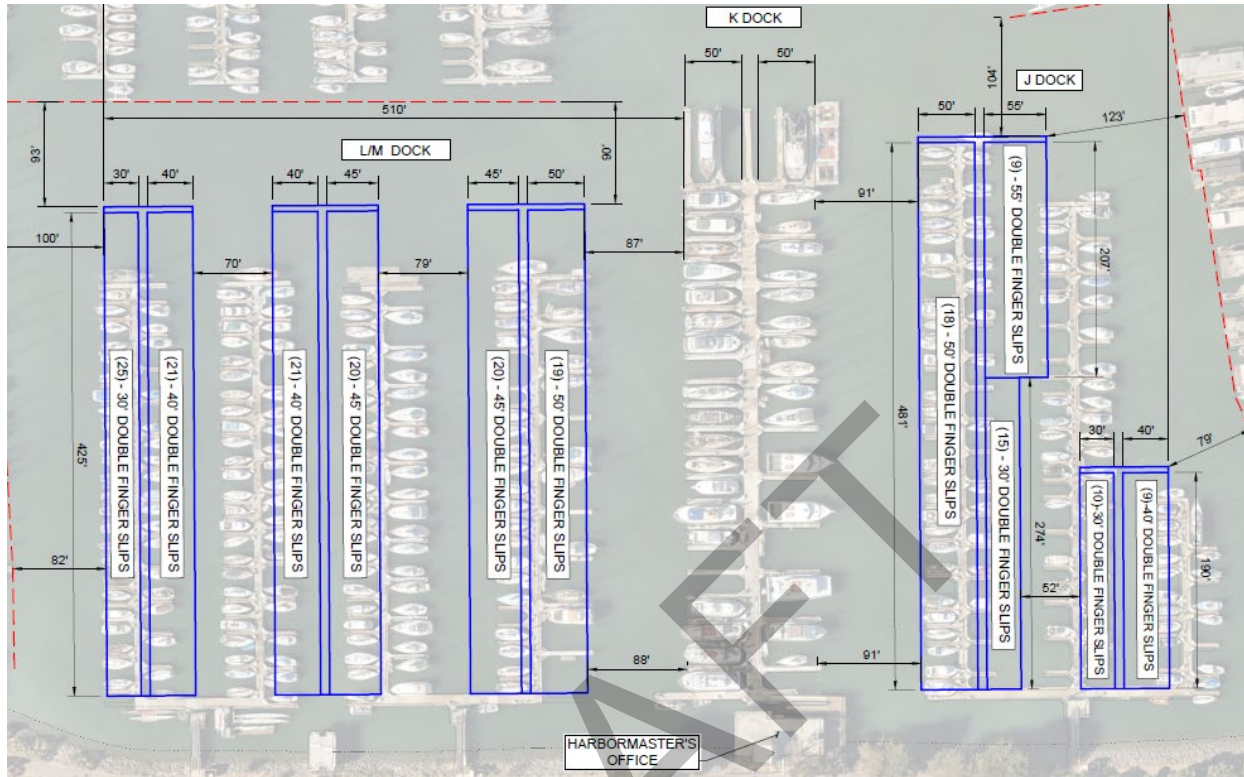


Figure 2 – Docks J, L, and M Reconfiguration Alternative 2

Table 7 – Slip Distribution of Dock J, L, and M Reconfiguration Alternative 2

Slip Length (ft)	J Dock				Slip Length (ft)	L and M Docks			
	Current Layout		ALT 2			Current Layout		ALT 2	
	No. Slips	Slip LF	No. Slips	Slip LF		No. Slips	Slip LF	No. Slips	Slip LF
22		0		0	22	2	44		0
24	34	816		0	24	1	24		0
25	64	1600		0	25		0	25	625
26		0		0	26	78	2028		0
28	52	1456		0	28	49	1372		0
30		0	25	750	30	22	660		0
35		0		0	35	22	770		0
40		0	9	360	40		0	42	1680
45		0		0	45	19	855	40	1800
50		0	18	900	50		0	19	950
55		0	9	495	55		0		0
<b>TOTAL</b>	150	3872	61	2505	<b>TOTAL</b>	193	5753	126	5055

**Discussion**

In both alternatives, the resulting total number and total lineal feet of slips is less than the existing layout. This is a result of the increase in the length per slip, which subsequently has an impact on area used per slip and fairway widths, as discussed in the first section.



An analysis of the potential revenue that might be generated by these two alternatives was performed. The analysis considers the variation in occupancy and the rate that might be charged for the slips. A summary of this analysis is shown in Table 8 and the complete analysis sheets are in Appendix A.

Table 8 – Potential Revenue from Berth Reconfigurations at Docks J, L, M

	Annual Income	Gain (5)	Appendix (6)
<b>Current Docks</b>			
<b>Existing Rates (2)</b>			
Occupancy 70-90% (1)	\$ 871,206		
Occupancy 100%	\$ 1,137,879	\$ 266,673	A1
<b>Competitive Rates (2)</b>			
Occupancy 70-90%	\$ 970,363	\$ 99,157	A2
Occupancy 100%	\$ 1,267,671	\$ 396,465	A2
<b>Proportional Rates (2, 4)</b>			
Occupancy 70-90%	\$ 922,823	\$ 51,617	A3
Occupancy 100%	\$ 1,202,769	\$ 331,563	A3
<b>Alternative 1-Competitive Rates</b>			
Occupancy 70-90%	\$ 912,244.20	\$ 41,038.20	A4
Occupancy 100%	\$ 1,119,921.00	\$ 248,715.00	A4
Loan Payment (3)		(\$621,594.71)	
<b>Alternative 1-Proportional Rates</b>			
Occupancy 70-90%	\$ 965,424.60	\$ 94,218.60	A5
Occupancy 100%	\$ 1,185,984.60	\$ 314,778.60	A5
Loan Payment		(\$621,594.71)	
<b>Alternative 2-Competitive Rates</b>			
Occupancy 70-90%	\$ 943,495.20	\$ 72,289.20	A6
Occupancy 100%	\$ 1,098,432.00	\$ 227,226.00	A6
Loan Payment		(\$535,659.96)	
<b>Alternative 2-Proportional Rates</b>			
Occupancy 70-90%	\$ 984,501.00	\$ 113,295.00	A7
Occupancy 100%	\$ 1,144,561.80	\$ 273,355.80	A7
Loan Payment		(\$535,659.96)	

**Notes:**

1. Assumed occupancy rates based on 2018 and 2019.
2. All rates are for single finger with no upwind surcharge as follows:

Slip Length	EXISTING	COMPETITIVE	PROPORTIONAL
22	\$ 8.67	\$ 10.50	\$ 9.80
24	\$ 8.67	\$ 10.50	\$ 9.80
25	\$ 9.76	\$ 10.50	\$ 9.80
26	\$ 9.76	\$ 10.88	\$ 9.89
28	\$ 9.76	\$ 10.88	\$ 10.24
30	\$ 10.34	\$ 10.88	\$ 10.56
35	\$ 10.34	\$ 11.19	\$ 11.29
40	\$ 10.95	\$ 11.50	\$ 12.56
45	\$ 10.95	\$ 12.78	\$ 13.11
50	\$ 11.61	\$ 12.90	\$ 13.60
55	\$ 11.61	\$ 13.10	\$ 14.05

3. Loan payment is based upon a cost of \$50,000 for each slip and a 30-year loan at 4% interest.
4. Sq Ft rates are based upon a rate/ft that is proportional to the total area of the slip
5. Gain is based upon increase over Existing Rates 70-90% occupancy case.
6. See Appendix A figure noted for detailed analysis

The results show that an increase in revenue could be realized by reconfiguring these docks to longer slips. The increase is due to a higher occupancy rate than existing, which would likely be realized with longer and newer slips than existing. It should be noted, if the existing occupancy could be increased without capital improvements like the ones proposed in the two alternatives, the gain in revenue would be as much or more than for the two alternatives. Further, creating these longer slips would require removal of the existing docks and construction of new, the cost for which would require a loan. The payment on that loan would exceed any potential increase in revenue.

Considering this, the reconfiguration of the existing docks would realistically be done when the docks are at the end of their service life and were scheduled for replacement. In the interim, rates could be raised to be more in-line with comparable marinas and proportional to the area of the berth. This will increase revenue as shown, with no capital cost.

## APPENDIX A

### POTENTIAL REVENUE ANALYSIS FOR SLIP RECONFIGURATIONS

Appendix A0 Slip Mix Analysis Summary

Appendix A1 Comparison Solely on Occupancy Increases

Appendix A2 Comparison on Slip Fee Base Rate and Occupancy Increases

Appendix A3 Comparison on Slip Fee Base Rate and Occupancy Increases

Appendix A4 Comparison on Alternative 1's Reconfigured Slip Mix with Competitive Slip Fee Base Rate and Occupancy Increases

Appendix A5 Comparison on Alternative 1's Reconfigured Slip Mix with Proportional Slip Fee Base Rate and Occupancy Increases

Appendix A6 Comparison on Alternative 2's Reconfigured Slip Mix with Competitive Slip Fee Base Rate and Occupancy Increases

Appendix A7 Comparison on Alternative 2's Reconfigured Slip Mix with Proportional Slip Fee Base Rate and Occupancy Increases

Appendix A0: Slip Mix Analysis Summary

Slip Mix Analysis Summary													
Potential Annual Revenue Gain (Loss) by Scenario													
	Current Slip Configuration Layout (Analysis on Slip Fees and Occupancy Rates Increase)					Slip Reconfiguration per Alternative 1 Layout				Slip Reconfiguration per Alternative 2 Layout			
	A1	A2		A3		A4		A5		A6		A7	
	Occupancy Increase to 100%	A. Competitive Slip Fee Increase with Current Average Occupancy Rate	B. Competitive Slip Fee Increase with 100% Occupancy Rate	A. Proportion Slip Fee Increase with Current Average Occupancy Rate	B. Proportion Slip Fee Increase with 100% Occupancy Rate	A. Competitive Slip Fee Increase with Current Average Occupancy Rate	B. Competitive Slip Fee Increase with 100% Occupancy Rate	A. Proportion Slip Fee Increase with Current Average Occupancy Rate	B. Proportion Slip Fee Increase with 100% Occupancy Rate	A. Competitive Slip Fee Increase with Current Average Occupancy Rate	B. Competitive Slip Fee Increase with 100% Occupancy Rate	A. Proportion Slip Fee Increase with Current Average Occupancy Rate	B. Proportion Slip Fee Increase with 100% Occupancy Rate
Docks													
J	\$ 118,160	\$ 37,910	\$ 169,856	\$ 14,829	\$ 138,379	\$ 46,629	\$ 121,825	\$ 49,947	\$ 125,815	\$ 11,151	\$ 40,078	\$ 25,585	\$ 54,981
L&M	\$ 148,514	\$ 61,247	\$ 226,610	\$ 36,788	\$ 193,184	\$ (5,590)	\$ 126,890	\$ 44,272	\$ 188,963	\$ 61,138	\$ 187,148	\$ 87,710	\$ 218,375
Total	\$ 266,673	\$ 99,157	\$ 396,465	\$ 51,617	\$ 331,563	\$ 41,038	\$ 248,715	\$ 94,219	\$ 314,779	\$ 72,289	\$ 227,226	\$ 113,295	\$ 273,356

Evaluation	In these scenarios, the slip configuration remains as-is, the highest annual revenue gain is by the increase of slip fee to match with competition rate in the Central Bay Area in addition to "other measures" to promote increase of slip occupancy. Since this scenario is with the slip configuration remain as-is, "other measures" precludes the need to implement longer slips to support the marketing trend for bigger boats and decaying dock systems. "Other	In the event that the docks are to be replaced due to deterioration, the approach is to have longer slips to match market trend for bigger boats. In these scenarios, the proposed Alternative 1 layout appears to yield higher annual revenue but has to have the "Proportion" slip fee. However, A5-B's \$314K is lower than A2-B's \$396K projected potential revenue due to reconfigured layout will reduce the total number of slips.
Constraints	Due to the conditions of the docks, it may be a challenge to increase slip fees while promoting higher occupancy.	Need to consider debt services if replacement is funded by loans. It will be the best option to not rely on loans for dock replacement.
Recommendation	Slip Fee increase based on proportion fee with assumed current average occupancy rate may seem to be the appropriate near-term opportunity for BMASP. The near-term opportunity on Proportion slip fee will be the fee structure to optimize slip reconfiguration's new revenue potential without the need for another fee adjustment.	With "Proportion" slip fee increased as near-term BMASP opportunity, this slip fee will automatically applied to the scenario when docks at J, L&M are replaced. Docks J, L&M can be replaced in phases contingent upon funding availability. J-Dock Replacement is the appropriate mid-term BMASP Opportunity
Summary	Near-Term BMASP Opportunity: Raise Slip Fee to "Proportion" rate as a way to optimize existing amenity at the Marina without capital investment. Mid-term BMASP Opportunity: Replace J, L&M Docks with longer slips when they are due for replacement	

**Appendix A1: Revenue Potential Comparison Solely on Occupancy Increase**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Existing Layout and 2019 Berkeley Marina Slip Base Rate with 100% Occupancy

Revenue Gain Potential Summary (Occupancy Increase to 100%): J Dock: \$118,159.68 L & M Docks: \$148,513.80 **TOTAL: \$266,673.48**

Table A1-1

J Dock																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout and 2019 Berkeley Marina Base Rates with 100% Occupancy									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proposed Base Rate (\$/LF) ***	100% Occupied Monthly Revenue	100% Occupied Annual Revenue		
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	100%	0	0	\$ 8.67	\$ -	\$ -		
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00	34	816	100%	34	816	\$ 8.67	\$ 7,074.72	\$ 84,896.64		
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00	64	1600	100%	64	1600	\$ 9.76	\$ 15,616.00	\$ 187,392.00		
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	100%	0	0	\$ 9.76	\$ -	\$ -		
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68	52	1456	100%	52	1456	\$ 9.76	\$ 14,210.56	\$ 170,526.72		
30		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	100%	0	0	\$ 10.34	\$ -	\$ -		
35		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	100%	0	0	\$ 10.34	\$ -	\$ -		
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	100%	0	0	\$ 10.95	\$ -	\$ -		
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	100%	0	0	\$ 10.95	\$ -	\$ -		
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	100%	0	0	\$ 11.61	\$ -	\$ -		
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	100%	0	0	\$ 11.61	\$ -	\$ -		
<b>TOTAL</b>	150	3872	-	110	2839	-	\$ 27,054.64	\$ 324,655.68	150	3872	-	150	3872	-	\$ 36,901.28	\$ 442,815.36		
															Revenue Gain Compared to Existing		\$ 9,846.64	\$ 118,159.68

Table A1-2

L and M Docks																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout and 2019 Berkeley Marina Base Rates with 100% Occupancy									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proposed Base Rate (\$/LF) ***	100% Occupied Monthly Revenue	100% Occupied Annual Revenue		
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76	2	44	100%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76		
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96	1	24	100%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96		
25		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	100%	0	0	\$ 9.76	\$ -	\$ -		
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84	78	2028	100%	78	2028	\$ 9.76	\$ 19,793.28	\$ 237,519.36		
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96	49	1372	100%	49	1372	\$ 9.76	\$ 13,390.72	\$ 160,688.64		
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60	22	660	100%	22	660	\$ 10.34	\$ 6,824.40	\$ 81,892.80		
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20	22	770	100%	22	770	\$ 10.34	\$ 7,961.80	\$ 95,541.60		
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	100%	0	0	\$ 10.95	\$ -	\$ -		
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00	19	855	100%	19	855	\$ 10.95	\$ 9,362.25	\$ 112,347.00		
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	100%	0	0	\$ 11.61	\$ -	\$ -		
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	100%	0	0	\$ 11.61	\$ -	\$ -		
<b>TOTAL</b>	193	5753	-	150	4513	-	\$ 45,545.86	\$ 546,550.32	193	5753	-	193	5753	-	\$ 57,922.01	\$ 695,064.12		
															Revenue Gain Compared to Existing		\$ 12,376.15	\$ 148,513.80

**Appendix A2: Revenue Potential Comparison on Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Existing Layout and 2019 Competitive Slip Base Rate with same avg occupancy & with 100% occupancy

Revenue Gain Potential Summary -- Competitive Base Rate with Average Occupancy / Competitive Base Rate With 100% Occupancy

J-Dock: \$37,910.16 / \$169,855.68      L&M Docks: \$61,246.68 / \$226,609.68      TOTAL: **\$99,156.84 / \$396,465.36**

Table A2-1

J Dock																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout with Proposed Rates based on 2019 Competitive Base Rate									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	2019 Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF) ***	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00	34	816	73%	25	600	\$ 10.50	\$ 6,300.00	\$ 75,600.00	\$ 8,568.00	\$ 102,816.00
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00	64	1600	73%	47	1175	\$ 10.50	\$ 12,337.50	\$ 148,050.00	\$ 16,800.00	\$ 201,600.00
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68	52	1456	73%	38	1064	\$ 10.88	\$ 11,576.32	\$ 138,915.84	\$ 15,841.28	\$ 190,095.36
30		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -
35		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 11.19	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 11.50	\$ -	\$ -	\$ -	\$ -
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 12.78	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 12.90	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.10	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 27,054.64</b>	<b>\$ 324,655.68</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 30,213.82</b>	<b>\$ 362,565.84</b>	<b>\$ 41,209.28</b>	<b>\$ 494,511.36</b>
<b>Revenue Gain Compared to Existing</b>															<b>\$ 3,159.18</b>	<b>\$ 37,910.16</b>	<b>\$ 14,154.64</b>	<b>\$ 169,855.68</b>

Table A2-2

L and M Docks																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout with Proposed Rates based on 2019 Competitive Base Rate									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	2019 Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF) ***	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76	2	44	73%	2	44	\$ 10.50	\$ 462.00	\$ 5,544.00	\$ 462.00	\$ 5,544.00
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96	1	24	73%	1	24	\$ 10.50	\$ 252.00	\$ 3,024.00	\$ 252.00	\$ 3,024.00
25		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84	78	2028	73%	57	1482	\$ 10.88	\$ 16,124.16	\$ 193,489.92	\$ 22,064.64	\$ 264,775.68
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96	49	1372	73%	36	1008	\$ 10.88	\$ 10,967.04	\$ 131,604.48	\$ 14,927.36	\$ 179,128.32
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60	22	660	83%	19	570	\$ 10.88	\$ 6,201.60	\$ 74,419.20	\$ 7,180.80	\$ 86,169.60
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20	22	770	83%	19	665	\$ 11.19	\$ 7,441.35	\$ 89,296.20	\$ 8,616.30	\$ 103,395.60
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 11.50	\$ -	\$ -	\$ -	\$ -
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00	19	855	80%	16	720	\$ 12.78	\$ 9,201.60	\$ 110,419.20	\$ 10,926.90	\$ 131,122.80
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 12.90	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.10	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 45,545.86</b>	<b>\$ 546,550.32</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 50,649.75</b>	<b>\$ 607,797.00</b>	<b>\$ 64,430.00</b>	<b>\$ 773,160.00</b>
<b>Revenue Gain Compared to Existing</b>															<b>\$ 5,103.89</b>	<b>\$ 61,246.68</b>	<b>\$ 18,884.14</b>	<b>\$ 226,609.68</b>

**Appendix A3: Revenue Potential Comparison on Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Existing Layout and 2019 Proportional Slip Base Rate with same avg occupancy & with 100% occupancy

Revenue Gain Potential Summary -- Proportional Base Rate With Average Occupancy / Proportional Base Rate With 100% Occupancy

J-Dock: \$14,828.64 / \$138,379.20      L&M Docks: \$36,788.28 / \$193,184.28      **TOTAL: \$51,616.92 / \$331,563.48**

Table A3-1

J Dock																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout with Rates based on Proportional Base Rate									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	2019 Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00	34	816	73%	25	600	\$ 9.80	\$ 5,880.00	\$ 70,560.00	\$ 7,996.80	\$ 95,961.60
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00	64	1600	73%	47	1175	\$ 9.80	\$ 11,515.00	\$ 138,180.00	\$ 15,680.00	\$ 188,160.00
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 9.89	\$ -	\$ -	\$ -	\$ -
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68	52	1456	73%	38	1064	\$ 10.24	\$ 10,895.36	\$ 130,744.32	\$ 14,909.44	\$ 178,913.28
30		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 10.56	\$ -	\$ -	\$ -	\$ -
35		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 11.29	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 12.56	\$ -	\$ -	\$ -	\$ -
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 13.11	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.60	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 14.05	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	150	3872	-	110	2839	-	\$ 27,054.64	\$ 324,655.68	150	3872	-	110	2839	-	\$ 28,290.36	\$ 339,484.32	\$ 38,586.24	\$ 463,034.88
															Revenue Gain Compared to Existing			
															\$ 1,235.72	\$ 14,828.64	\$ 11,531.60	\$ 138,379.20

Table A3-2

L and M Docks																		
Current Layout and 2019 Berkeley Marina Base Rate									Current Layout with Rates based on Proportional Base Rate									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	2019 Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76	2	44	73%	2	44	\$ 9.80	\$ 431.20	\$ 5,174.40	\$ 431.20	\$ 5,174.40
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96	1	24	73%	1	24	\$ 9.80	\$ 235.20	\$ 2,822.40	\$ 235.20	\$ 2,822.40
25		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84	78	2028	73%	57	1482	\$ 9.89	\$ 14,656.98	\$ 175,883.76	\$ 20,056.92	\$ 240,683.04
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96	49	1372	73%	36	1008	\$ 10.24	\$ 10,321.92	\$ 123,863.04	\$ 14,049.28	\$ 168,591.36
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60	22	660	83%	19	570	\$ 10.56	\$ 6,019.20	\$ 72,230.40	\$ 6,969.60	\$ 83,635.20
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20	22	770	83%	19	665	\$ 11.29	\$ 7,507.85	\$ 90,094.20	\$ 8,693.30	\$ 104,319.60
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 12.56	\$ -	\$ -	\$ -	\$ -
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00	19	855	80%	16	720	\$ 13.11	\$ 9,439.20	\$ 113,270.40	\$ 11,209.05	\$ 134,508.60
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.60	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 14.05	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	193	5753	-	150	4513	-	\$ 45,545.86	\$ 546,550.32	193	5753	-	150	4513	-	\$ 48,611.55	\$ 583,338.60	\$ 61,644.55	\$ 739,734.60
															Revenue Gain Compared to Existing			
															\$ 3,065.69	\$ 36,788.28	\$ 16,098.69	\$ 193,184.28

**Appendix A4: Revenue Potential Comparison on Alternative 1's Reconfigured Slip Mix with Competitive Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Proposed Alternative 1 Layout and Competitive Base Rate with Same Avg Occupancy & With 100% Occupancy

Revenue Gain Potential Summary -- Proposed Alternative 1 Layout: Competitive Base Rate with Average Occupancy / Competitive Base Rate With 100% Occupancy

J-Dock: \$46,628.52 / \$121,825.32      L&M Docks: \$(5,590.32) / \$126,889.68      TOTAL: **\$41,038.20 / \$248,715.00**

Table A4-1

Current Layout and 2019 Berkeley Marina Base Rate									J Dock										
Current Layout and 2019 Berkeley Marina Base Rate									ALT 1					Competitive Rates (2019 Rates)					
Slip Length (ft)	No. Slips	Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	No. Slips	Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF) ***	Average Occupancy		100% Occupancy		
															Monthly	Annual	Monthly	Annual	
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
35		0	83%	0	0	\$ 10.34	\$ -	\$ -	95	3325	83%	79	2765	\$ 11.19	\$ 30,940.35	\$ 371,284.20	\$ 37,206.75	\$ 446,481.00	
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 27,054.64</b>	<b>\$ 324,655.68</b>	<b>95</b>	<b>3325</b>	<b>-</b>	<b>79</b>	<b>2765</b>	<b>-</b>	<b>\$ 30,940.35</b>	<b>\$ 371,284.20</b>	<b>\$ 37,206.75</b>	<b>\$ 446,481.00</b>	
														<b>Revenue Gain</b>		<b>\$ 3,885.71</b>	<b>\$ 46,628.52</b>	<b>\$ 10,152.11</b>	<b>\$ 121,825.32</b>

Table A4 -2

Current Layout and 2019 Berkeley Marina Base Rate									L and M Docks										
Current Layout and 2019 Berkeley Marina Base Rate									ALT 1					Competitive Rates (2019 Rates)					
Slip Length (ft)	No. Slips	Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	No. Slips	Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF) ***	Average Occupancy		100% Occupancy		
															Monthly	Annual	Monthly	Annual	
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
25		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60		0	83%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20		0	83%	0	0	\$ 11.19	\$ -	\$ -	\$ -	\$ -	
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	122	4880	80%	98	3920	\$ 11.50	\$ 45,080.00	\$ 540,960.00	\$ 56,120.00	\$ 673,440.00	
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00		0	80%	0	0	\$ 12.78	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 45,545.86</b>	<b>\$ 546,550.32</b>	<b>122</b>	<b>4880</b>	<b>-</b>	<b>98</b>	<b>3920</b>	<b>-</b>	<b>\$ 45,080.00</b>	<b>\$ 540,960.00</b>	<b>\$ 56,120.00</b>	<b>\$ 673,440.00</b>	
														<b>Revenue Gain Compared to Existing</b>		<b>\$ (465.86)</b>	<b>\$ (5,590.32)</b>	<b>\$ 10,574.14</b>	<b>\$ 126,889.68</b>

**Appendix A5: Revenue Potential Comparison on Alternative 1's Reconfigured Slip Mix with Proportional Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Proposed Alternative 1 Layout and Proportional Base Rate with Same Avg Occupancy & With 100% Occupancy

Revenue Gain Potential Summary -- Proposed Alternative 1 Layout: Proportional Base Rate with Average Occupancy / Proportional Base Rate With 100% Occupancy

J-Dock: \$49,946.52 / \$125,815.32    L&M Docks: \$44,272.08 / \$188,963.28    **TOTAL: \$94,218.60 / \$314,778.60**

Table A5-1

J Dock																		
Current Layout and 2019 Berkeley Marina Base Rate									Proposed ALT 1 with Proportional Rates									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	2019 Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Occupancy Monthly	100% Occupancy Annual
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 9.89	\$ -	\$ -	\$ -	\$ -
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68		0	73%	0	0	\$ 10.24	\$ -	\$ -	\$ -	\$ -
30		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 10.56	\$ -	\$ -	\$ -	\$ -
35		0	83%	0	0	\$ 10.34	\$ -	\$ -	95	3325	83%	79	2765	\$ 11.29	\$ 31,216.85	\$ 374,602.20	\$ 37,539.25	\$ 450,471.00
40		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 12.56	\$ -	\$ -	\$ -	\$ -
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 13.11	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.60	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 14.05	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 27,054.64</b>	<b>\$ 324,655.68</b>	<b>95</b>	<b>3325</b>	<b>-</b>	<b>79</b>	<b>2765</b>	<b>-</b>	<b>\$ 31,216.85</b>	<b>\$ 374,602.20</b>	<b>\$ 37,539.25</b>	<b>\$ 450,471.00</b>
<b>Revenue Gain Compared to Existing</b>														<b>\$ 4,162.21</b>	<b>\$ 49,946.52</b>	<b>\$ 10,484.61</b>	<b>\$ 125,815.32</b>	

Table A5 -2

L and M Docks																		
Current Layout and 2019 Berkeley Marina Base Rate									Proposed ALT 1 with Proportional Rates									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Occupancy Monthly	100% Occupancy Annual
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
25		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84		0	73%	0	0	\$ 9.89	\$ -	\$ -	\$ -	\$ -
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96		0	73%	0	0	\$ 10.24	\$ -	\$ -	\$ -	\$ -
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60		0	83%	0	0	\$ 10.56	\$ -	\$ -	\$ -	\$ -
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20		0	83%	0	0	\$ 11.29	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	122	4880	80%	98	3920	\$ 12.56	\$ 49,235.20	\$ 590,822.40	\$ 61,292.80	\$ 735,513.60
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00		0	80%	0	0	\$ 13.11	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.60	\$ -	\$ -	\$ -	\$ -
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 14.05	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 45,545.86</b>	<b>\$ 546,550.32</b>	<b>122</b>	<b>4880</b>	<b>-</b>	<b>98</b>	<b>3920</b>	<b>-</b>	<b>\$ 49,235.20</b>	<b>\$ 590,822.40</b>	<b>\$ 61,292.80</b>	<b>\$ 735,513.60</b>
<b>Revenue Gain Compared to Existing</b>														<b>\$ 3,689.34</b>	<b>\$ 44,272.08</b>	<b>\$ 15,746.94</b>	<b>\$ 188,963.28</b>	



**Appendix A6: Revenue Potential Comparison on Alternative 2's Reconfigured Slip Mix with Competitive Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Proposed Alternative 2 Layout and Competitive Base Rate with Same Avg Occupancy & With 100% Occupancy

Revenue Gain Potential Summary -- Proposed Alternative 2 Layout: Proportional Base Rate with Average Occupancy / Proportional Base Rate With 100% Occupancy

J-Dock: \$11,151.12 / \$40,078.32    L&M Docks: \$61,138.08 / \$187,147.68    **TOTAL: \$72,289.20/ \$227,226.00**

Table A6-1

		Current Layout and 2019 Berkeley Marina Base Rate							J Dock									
									Proposed Alt 2 with Competitive Rates (2019 Rates)									
Slip Length (ft)	No. Slips	Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	No. Slips	Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF)	Average Occupancy Monthly Annual		100% Occupancy Monthly Annual	
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -
30		0	83%	0	0	\$ 10.34	\$ -	\$ -	25	750	83%	21	630	\$ 10.88	\$ 6,854.40	\$ 82,252.80	\$ 8,160.00	\$ 97,920.00
35		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 11.19	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	9	360	80%	8	320	\$ 11.50	\$ 3,680.00	\$ 44,160.00	\$ 4,140.00	\$ 49,680.00
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 12.78	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -	18	900	90%	17	850	\$ 12.90	\$ 10,965.00	\$ 131,580.00	\$ 11,610.00	\$ 139,320.00
55		0	90%	0	0	\$ 11.61	\$ -	\$ -	9	495	90%	9	495	\$ 13.10	\$ 6,484.50	\$ 77,814.00	\$ 6,484.50	\$ 77,814.00
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 27,054.64</b>	<b>\$ 324,655.68</b>	<b>61</b>	<b>2505</b>	<b>-</b>	<b>55</b>	<b>2295</b>	<b>-</b>	<b>\$ 27,983.90</b>	<b>\$ 335,806.80</b>	<b>\$ 30,394.50</b>	<b>\$ 364,734.00</b>
															<b>Revenue Gain Compared to Existing</b>			
															\$ 929.26	\$ 11,151.12	\$ 3,339.86	\$ 40,078.32

Table A6 -2

		Current Layout and 2019 Berkeley Marina Base Rate							L and M Docks										
									Proposed Alt 2 with Competitive Rates (2019 Rates)										
Slip Length (ft)	No. Slips	Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	No. Slips	Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Competitive Base Rate (\$/LF)	Average Occupancy Monthly Annual		100% Occupied Monthly Revenue		
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96		0	73%	0	0	\$ 10.50	\$ -	\$ -	\$ -	\$ -	
25		0	73%	0	0	\$ 9.76	\$ -	\$ -	25	625	73%	19	475	\$ 10.50	\$ 4,987.50	\$ 59,850.00	\$ 6,562.50	\$ 78,750.00	
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96		0	73%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60		0	83%	0	0	\$ 10.88	\$ -	\$ -	\$ -	\$ -	
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20		0	83%	0	0	\$ 11.19	\$ -	\$ -	\$ -	\$ -	
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	42	1680	80%	34	1360	\$ 11.50	\$ 15,640.00	\$ 187,680.00	\$ 19,320.00	\$ 231,840.00	
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00		40	1800	80%	32	1440	\$ 12.78	\$ 18,403.20	\$ 220,838.40	\$ 23,004.00	\$ 276,048.00
50		0	90%	0	0	\$ 11.61	\$ -	\$ -	19	950	90%	18	900	\$ 12.90	\$ 11,610.00	\$ 139,320.00	\$ 12,255.00	\$ 147,060.00	
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 13.10	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 45,545.86</b>	<b>\$ 546,550.32</b>	<b>126</b>	<b>5055</b>	<b>-</b>	<b>103</b>	<b>4175</b>	<b>-</b>	<b>\$ 50,640.70</b>	<b>\$ 607,688.40</b>	<b>\$ 61,141.50</b>	<b>\$ 733,698.00</b>	
															<b>Revenue Gain Compared to Existing</b>				
															\$ 5,094.84	\$ 61,138.08	\$ 15,595.64	\$ 187,147.68	

**Appendix A7: Revenue Potential Comparison on Alternative 2's Reconfigured Slip Mix with Proportional Slip Fee Base Rate and Occupancy Increases**

Description: Existing Layout and 2019 Berkeley Marina Slip Base Rate with Average Occupancy vs. Proposed Alternative 1 Layout and Proportional Base Rate with Same Avg Occupancy & With 100% Occupancy

Revenue Gain Potential Summary -- Proposed Alternative 1 Layout: Proportional Base Rate with Average Occupancy / Proportional Base Rate With 100% Occupancy

J-Dock: \$25,585.32 / \$54,980.52      L&M Docks: \$87,709.68 / \$218,375.28      TOTAL: **\$113,295.00 / \$273,355.80**

Table A7-1

Current Layout and 2019 Berkeley Marina Base Rate									Proposed ALT 2 with Proportional Rates (2019)									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22		0	73%	0	0	\$ 8.67	\$ -	\$ -		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
24	34	816	73%	25	600	\$ 8.67	\$ 5,202.00	\$ 62,424.00		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
25	64	1600	73%	47	1175	\$ 9.76	\$ 11,468.00	\$ 137,616.00		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
26		0	73%	0	0	\$ 9.76	\$ -	\$ -		0	73%	0	0	\$ 9.89	\$ -	\$ -	\$ -	\$ -
28	52	1456	73%	38	1064	\$ 9.76	\$ 10,384.64	\$ 124,615.68		0	73%	0	0	\$ 10.24	\$ -	\$ -	\$ -	\$ -
30		0	83%	0	0	\$ 10.34	\$ -	\$ -	25	750	83%	21	630	\$ 10.56	\$ 6,652.80	\$ 79,833.60	\$ 7,920.00	\$ 95,040.00
35		0	83%	0	0	\$ 10.34	\$ -	\$ -		0	83%	0	0	\$ 11.29	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	9	360	80%	8	320	\$ 12.56	\$ 4,019.20	\$ 48,230.40	\$ 4,521.60	\$ 54,259.20
45		0	80%	0	0	\$ 10.95	\$ -	\$ -		0	80%	0	0	\$ 13.11	\$ -	\$ -	\$ -	\$ -
50		0	90%	0	0	\$ 11.61	\$ -	\$ -	18	900	90%	17	850	\$ 13.60	\$ 11,560.00	\$ 138,720.00	\$ 12,240.00	\$ 146,880.00
55		0	90%	0	0	\$ 11.61	\$ -	\$ -	9	495	90%	9	495	\$ 14.05	\$ 6,954.75	\$ 83,457.00	\$ 6,954.75	\$ 83,457.00
<b>TOTAL</b>	<b>150</b>	<b>3872</b>	<b>-</b>	<b>110</b>	<b>2839</b>	<b>-</b>	<b>\$ 27,054.64</b>	<b>\$ 324,655.68</b>	<b>61</b>	<b>2505</b>	<b>-</b>	<b>55</b>	<b>2295</b>	<b>-</b>	<b>\$ 29,186.75</b>	<b>\$ 350,241.00</b>	<b>\$ 31,636.35</b>	<b>\$ 379,636.20</b>
<b>Revenue Gain Compared to Existing</b>															<b>\$ 2,132.11</b>	<b>\$ 25,585.32</b>	<b>\$ 4,581.71</b>	<b>\$ 54,980.52</b>

Table A7 -2

Current Layout and 2019 Berkeley Marina Base Rate									Proposed ALT 2 with Proportional Rates (2019)									
Slip Length (ft)	Number of Available Slips	Available Slip LF	Average Occupancy Rate*	Average Occupied Slips	Occupied Slip LF	Current Base Rate** (\$/LF)	Monthly Revenue	Annual Revenue	Number of Available Slips	Available Slip LF	Assumed Occupancy Rate*	Assumed Occupied Slips	Occupied Slip LF	Proportional Base Rate (\$/LF)	Average Occupancy Monthly	Average Occupancy Annual	100% Monthly	100% Annual
22	2	44	73%	2	44	\$ 8.67	\$ 381.48	\$ 4,577.76		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
24	1	24	73%	1	24	\$ 8.67	\$ 208.08	\$ 2,496.96		0	73%	0	0	\$ 9.80	\$ -	\$ -	\$ -	\$ -
25		0	73%	0	0	\$ 9.76	\$ -	\$ -	25	625	73%	19	475	\$ 9.80	\$ 4,655.00	\$ 55,860.00	\$ 6,125.00	\$ 73,500.00
26	78	2028	73%	57	1482	\$ 9.76	\$ 14,464.32	\$ 173,571.84		0	73%	0	0	\$ 9.89	\$ -	\$ -	\$ -	\$ -
28	49	1372	73%	36	1008	\$ 9.76	\$ 9,838.08	\$ 118,056.96		0	73%	0	0	\$ 10.24	\$ -	\$ -	\$ -	\$ -
30	22	660	83%	19	570	\$ 10.34	\$ 5,893.80	\$ 70,725.60		0	83%	0	0	\$ 10.56	\$ -	\$ -	\$ -	\$ -
35	22	770	83%	19	665	\$ 10.34	\$ 6,876.10	\$ 82,513.20		0	83%	0	0	\$ 11.29	\$ -	\$ -	\$ -	\$ -
40		0	80%	0	0	\$ 10.95	\$ -	\$ -	42	1680	80%	34	1360	\$ 12.56	\$ 17,081.60	\$ 204,979.20	\$ 21,100.80	\$ 253,209.60
45	19	855	80%	16	720	\$ 10.95	\$ 7,884.00	\$ 94,608.00	40	1800	80%	32	1440	\$ 13.11	\$ 18,878.40	\$ 226,540.80	\$ 23,598.00	\$ 283,176.00
50		0	90%	0	0	\$ 11.61	\$ -	\$ -	19	950	90%	18	900	\$ 13.60	\$ 12,240.00	\$ 146,880.00	\$ 12,920.00	\$ 155,040.00
55		0	90%	0	0	\$ 11.61	\$ -	\$ -		0	90%	0	0	\$ 14.05	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>193</b>	<b>5753</b>	<b>-</b>	<b>150</b>	<b>4513</b>	<b>-</b>	<b>\$ 45,545.86</b>	<b>\$ 546,550.32</b>	<b>126</b>	<b>5055</b>	<b>-</b>	<b>103</b>	<b>4175</b>	<b>-</b>	<b>\$ 52,855.00</b>	<b>\$ 634,260.00</b>	<b>\$ 63,743.80</b>	<b>\$ 764,925.60</b>
<b>Revenue Gain Compared to Existing</b>															<b>\$ 7,309.14</b>	<b>\$ 87,709.68</b>	<b>\$ 18,197.94</b>	<b>\$ 218,375.28</b>