

PORT OF EDMONDS

Strategic Plan

Commission Approved April 25, 2005

1. INTRODUCTION

This [Strategic Plan](#) is an update to one that was originally published in January 2001. It provides an overview of the Port of Edmonds: where we are today and where we are headed. It is a roadmap to the future of the Port.

The Port of Edmonds plays a unique and important role in the Edmonds and Woodway communities. As a major landowner of waterfront property, the Port has established the framework for existing land uses along the water and has the capacity to change those land uses as appropriate. As the manager of the Edmonds marina, the Port is instrumental in ensuring the financial and operational viability of this important public facility. As a provider of public services on the waterfront, the Port is responsible not only to existing users of those services, but to the greater Edmonds and Woodway communities.

The publicly elected Port Commissioners are committed to achieving an equitable balance of land uses and services. The Port wants the waterfront to be an exciting, interactive environment, a place that is filled with people year-round, and enhances the overall quality of life for everyone in our surrounding communities.

A Master Plan, which provides a framework for integrated diversified development along the Port-owned stretch of the Edmonds waterfront, was formally adopted by Port and City elected officials in 2001. In addition, this Strategic Plan provides extensive information on our existing lines of business: the marina, our land and water tenants, and our package of public services. All of these are an integral part of what helps to define the community as a whole. They are strong, vital components of our community, and both Port staff and Commissioners will continue to manage these resources effectively.

2. STRATEGIC PLAN SUMMARY: 2005 - 2006

A brief summary of the major points in this plan include:

- ❑ **Implement the Master Plan.** The Master Plan has been reviewed by Port constituents, the City of Edmonds Planning Department, and the Edmonds City Council, which has incorporated the plan into the City's Comprehensive Plan. Challenges for the Port of Edmonds' Commissioners will be in keeping current the different elements of the plan, providing funding sources and timing the development and construction of the plan elements.
- ❑ **Ten-Year Financial Projection.** The Port Commission and staff will be working together during 2005 to develop a ten-year financial projection. This projection will highlight the existing financial status of the Port and will also include projected operating expenses and revenues, taxes, reserves, financing, risk assessment, and capital expenditures.
- ❑ **New Services and Facilities.** The Port Commission and staff will continue to explore new services and facilities along the waterfront. These services may include expansion of the boardwalk vendor program, a public plaza with a weather station, and a posted map showing the waterfront pathway.
- ❑ **Partnerships.** The Port will continue working with the City of Edmonds, the Town of Woodway, and other entities to realize potential opportunities and enhance the Edmonds waterfront. Partnership opportunities may include: implementing the Edmonds Downtown Waterfront Plan, developing a pedestrian and bicycle overpass over the railroad tracks, improving emergency marine response, supporting the Sounder Service, and supporting the City of Edmonds and Washington State Department of Transportation in design and construction of the Edmonds Crossing Multimodal Project.
- ❑ **Destination Port of Edmonds.** The Port will implement a program to make Edmonds a destination Port for guest boaters. Staff will review programs and explore opportunities to enhance its customer service to the boating community.
- ❑ **Environmental Program**
The Port will continue its environmental stewardship program and work with stakeholders and agencies to improve existing programs and continue planning and remediation projects currently underway.

3. HOW THIS PLAN IS ORGANIZED

This Strategic Plan provides an overview of the future plans for the Port of Edmonds from 2005 to 2006. It begins with the Mission Statement for the Port of Edmonds. This is followed by a section that describes the specific activities that will occur between 2005-2006. This section is followed by a listing of strategic actions to be initiated in 2007 and beyond.

A third section provides an overview of the financial condition of the Port, including the 2005 budget. The last section provides an overview of the history of the Port, its major lines of business, and its ongoing activities.

4. USE THIS PLAN TO HOLD US ACCOUNTABLE

The future is always difficult to predict, but this Strategic Plan provides Port District residents with a blueprint for what may occur along our waterfront in the future. This plan is meant to be a living, flexible document that will be updated on a regular basis.

Your five elected Port Commissioners believe it is important that you, as a resident of the Edmonds and Woodway area, know what we are doing, what we are thinking, and where we may be headed in the future. Use this plan to review our progress, ask us questions, and engage us in discussions about the future of the Port of Edmonds. It has been designed as a communication link between the Port officials and the public.

5. HOW WE COMMUNICATE WITH THE PUBLIC

Because the Port is governed by Commissioners who are elected by the residents of Edmonds and Woodway, it is important to maintain a strong public communication program. There are a number of ways in which the public can learn about, and become more involved in, the Port of Edmonds.

All Port Commission meetings are open to the public, and all include a time for public questions and comments. Port Commission meetings are held on the second and last Mondays of the month starting at 7:00 p.m. at the Port of Edmonds administrative building, at 336 Admiral Way.

Major activities of the Port are regularly reported in the *Edmonds Beacon* and other local newspapers. In general, the Port Commission discusses major topics at a workshop meeting prior to any decision being made. Action on the topic is scheduled for a follow-up business meeting where the public can make comments on the topic in questions.

The Port publishes budget information for its constituents through media sources.

The Port maintains a Web site that provides extensive information about the Port and mechanisms to communicate with both Port staff and Commissioners. Short-term public discussions and involvement opportunities are available on a regular basis. For example, the initial ideas for the Strategic Plan were developed through a series of focus groups with Edmonds/Woodway residents and community leaders. A citizen's advisory committee assisted in the formation of the Strategic Plan. A number of interviews and community forums were also conducted to develop the initial set of alternatives for the Master Plan. These kinds of activities will continue in the future as the Port makes major decisions about possible changes along the waterfront.

Some development issues may be put to a vote of the District's residents, particularly those projects involving significant tax funds and/or major community impacts.

6. PORT OF EDMONDS MISSION STATEMENT

Operate the Port on behalf of the residents of the Port District.

All of the activities undertaken by the Port are done to benefit the residents of the Port District. Basic tenets of this mission include:

Be a responsible financial steward.

- ❑ Operate and develop marina facilities to be fully self-funded.
- ❑ Commercial activities and facilities that provide appropriate financial return consistent with community values, commercial marketplace, applicable regulations, and risk to public resources.
- ❑ Levy and use any tax revenue for the benefit of the general public, consistent with community values and interest.

Be a responsible environmental steward.

- ❑ Seek opportunities, in a leadership position, to promote and enhance environmental programs.
- ❑ Be aware of regional environmental impacts and communicate potential impacts to the Port's constituents.

Provide and/or foster quality services and facilities for tenants and the boating community.

- ❑ Provide a high level of quality service consistent with the values of the clients.
- ❑ Provide opportunities for private entrepreneurs to serve the boating community.

Play a leadership role in ensuring that the waterfront is a vibrant, active centerpiece for the Edmonds and Woodway communities.

- ❑ Ensure that Port facilities are attractive, safe, clean, user friendly, and readily accessible.
- ❑ Seek and secure opportunities for public access and enjoyment.
- ❑ Support youth programs.

Provide opportunities in economic development.

- ❑ Foster public and private partnerships.
- ❑ Promote the Port as a destination.

Communicate openly, frequently, and consistently with Port District residents and tenants.

- ❑ Regularly and routinely provide information on Port issues and activities to Port District residents and tenants.
- ❑ Provide regular and frequent opportunities for residents and tenants to communicate directly with the Port.

7. STRATEGIC ACTIONS: 2005 - 2006

This section of the plan describes the specific activities that will be initiated in 2005 and 2006. Each activity is linked to that portion of the Mission Statement to which it pertains: that is, all of our plans are directly linked to our mission, and our mission serves as the framework for every strategic activity. Some activities are accompanied by a timeline for action in 2005-2006. The Port will embark on the following activities:

7.1 BE A RESPONSIBLE FINANCIAL STEWARD

□ Ten-Year Financial Projection

The Port staff will develop a ten-year financial projection for review by the Port Commission and the general public. The financial plan will highlight the existing financial status of the Port and will include projected operating expenses/revenues, taxes, reserves, financing, risk assessment, and capital expenditures.

How we will measure success:

- ✓ Preliminary document developed by staff and reviewed by the Port's Finance Committee by the end of June 2005.
- ✓ Final document developed by September 30, 2005.

□ Productivity Plan

Staff will continue to review the seasonal staffing plan and make adjustments to decrease expenses and increase efficiency while assuring quality service.

How we will measure success:

- ✓ Plan will be reviewed by staff and the Commission at a special retreat on March 29, 2005.
- ✓ Input from the March 29, 2005 retreat will be incorporated into the 2006 Budget.

7.2 BE A RESPONSIBLE ENVIRONMENTAL STEWARD.

Environmental Programs

- The Port will continue to be actively involved in environmental programs through participation in professional organizations and training, the legislative process, and continued evaluation of its own programs.

How we will measure success: The Port will participate in the **environmental** committees and programs of WPPA and NMTA and other programs/organizations as appropriate.

□ Harbor Square

The Port will continue its environmental program for Harbor Square. The Port will maintain open communication with Harbor Square Associates as the environmental issues affect the facilities and grounds.

□ **Regional Environmental Issues**

The Port will keep abreast of regional environmental issues that affect the facilities and constituents of the Port. Impacts and responses will be communicated through the media, meetings of the Commission, and/or appropriate written communication.

7.3 PROVIDE AND/OR FOSTER QUALITY SERVICES AND FACILITIES FOR TENANTS AND THE BOATING COMMUNITY.

□ Implement Technology Plan

Staff will implement several programs in 2005/2006 including the following programs:

- ✓ Computer access to bank information to facilitate automatic payment system.
- ✓ Marina billing and payment processing.
- ✓ Meter reading by Palm Pilot.
- ✓ Upgrade MAS 90 Accounting Software.

How we will measure success:

- ✓ Staff will report to the Commission on current and proposed programs by June 30 and December 31, 2005 and 2006.

□ Vendor Support

- ✓ The Port will continue to provide support to current vendors in negotiating space requirements, advertising and marketing opportunities. The Port will also continue to explore workyard enhancements.

How we will measure success:

- ✓ Vendors' success will be measured by increased workload resulting in increased revenue to both vendor and the Port. Workyard Quarterly Reports will illustrate activity and provide year to year comparisons.

□ Customer Service

Staff will develop a program to enhance customer service at the Port of Edmonds.

How we will measure success:

- ✓ Staff and the Commission will discuss programs and issues at its Retreat on March 29, 2005.
- ✓ Retreat recommendations will be incorporated into a plan and budget for 2005/2006.
- ✓ Success will be measured by gauging customer satisfaction.

□ New Services and Facilities

- ✓ Renovate Marina Operations Restroom Facility
- ✓ Implement Automatic Payment System.
- ✓ Implement Wi-Fi System for boating community.
- ✓ Implement Guest Moorage Reservation System.
- ✓ Explore other services and facilities favored by tenants and the boating community.

7.4 PLAY A LEADERSHIP ROLE IN ENSURING THAT THE WATERFRONT IS A VIBRANT, ACTIVE CENTERPIECE FOR THE EDMONDS COMMUNITY.

□ Master Plan

The Port initiated work on a new Master Plan in 2001, which the City of Edmonds adopted in December of that year. The Master Plan provides a framework for the creation of new land uses and a wider diversity of services than are currently provided along the shoreline. Port Commissioners will review and update the Master Plan each year. Part of the annual review will include discussion on phasing, and financing elements of the Master Plan.

□ New Services and Facilities

The Port is actively exploring a number of services and facilities along the waterfront. The possibilities listed below are under active consideration. Commissioners have directed Port staff to continue exploring the financial and operational feasibility of adding these services. Staff will report back to the Commission on the feasibility of doing so, as well as the most appropriate timeframe for their implementation. Services and facilities under evaluation include:

- ✓ A boardwalk espresso cart and ice cream stand.
- ✓ A weather station (in partnership with the Edmonds Rotary.)
- ✓ A new public plaza.
- ✓ Interpretive signage program.
- ✓ Posted waterfront map.

How we will measure success:

- ✓ Staff will continue to promote opportunities for boardwalk vendors and have programs in place by June 30, 2005 and 2006.
- ✓ Public Plaza to be completed by December 31, 2005.
- ✓ Staff will install a relief plan of the Olympic Mountain Range on the Boardwalk by the end of 2005.
- ✓ Staff will continue to pursue grant opportunities for an Interpretive Sign program in 2005 and 2006.

□ Partnerships with the City of Edmonds and Town of Woodway

The Port will continue to work with the City of Edmonds and the Town of Woodway to explore, and act on, a number of potential opportunities to enhance the Edmonds waterfront. The Port recognizes the importance of positive partnerships and will continue to communicate and work with both jurisdictions to pursue mutually beneficial opportunities. Examples of our collaboration include:

- ✓ Work with the City of Edmonds to implement the Downtown Waterfront Plan.

- ✓ Work with the City of Edmonds to explore opportunities for emergency access to the waterfront.
- ✓ Work with Sound Transit, Amtrak, Burlington Northern Santa Fe Railroad, the City of Edmonds and the Town of Woodway in the development of the Sounder Service.
- ✓ Work with the City of Edmonds to develop a map showing the boardwalk pathway to be posted at Bracketts Landing and at Marina Beach Park.
- ✓ Work with the City of Edmonds in support of its grant application for a fire rescue boat.
- ✓ Continue as an active supporter of the Edmonds Crossing multimodal project in partnership with the City of Edmonds, the Town of Woodway and Washington State Department of Transportation.

How we will measure success:

- ✓ The Port and appropriate jurisdictions will achieve success through their efforts as partners, finding and implementing opportunities that benefit these parties, as well as the residents of Edmonds and Woodway.

7.5 PROVIDE OPPORTUNITIES IN ECONOMIC DEVELOPMENT.

□ Economic Development Program

The Port will continue to support economic development within the community and will follow the guidelines it has developed for allocation of funding and support.

□ Harbor Square Redevelopment

Harbor Square is one of the Port's primary economic development endeavors. The Port will continue to explore potential redevelopment of Harbor Square. The goal is to continually maximize the return on this property and partnership.

□ City of Edmonds Economic Development

The Port will support the City of Edmonds programs for economic development.

□ Destination Port of Edmonds

The Port will implement a program to make Edmonds a destination Port for guest boaters.

7.6 COMMUNICATE OPENLY, FREQUENTLY, AND CONSISTENTLY WITH PORT DISTRICT RESIDENTS AND TENANTS.

□ Communication with Port District Residents

The Port will continue its communication efforts with Port District residents throughout 2005 and 2006. This will include a wide spectrum of communication strategies, and may include programs such as: a community breakfast, meetings with groups, distribution of an annual report, and public workshops related to the Master Plan.

□ Communication with Port tenants, vendors, and lease holders.

The Port will continue to improve its interaction with marina constituents. This may include a broad spectrum of communication tools, including customer satisfaction surveys, town hall meetings, monthly newsletters, and others.

The Port will continue to review ways to expand the Port's Web site to include additional information on the Port and its activities for 2005 and 2006.

8. STRATEGIC ACTIONS THAT WILL BE INITIATED IN 2007 AND BEYOND

□ New Interpretive Center

The Port will partner with the City of Edmonds, the Town of Woodway and Edmonds Community College to explore the feasibility of building a wetlands environmental interpretive center.

□ Economic Development Opportunities

The Port will explore investment/redevelopment opportunities inside and outside the Port boundaries. The Port will remain an active partner in any ongoing discussions related to potential investments, new partnerships, and properties identified as having potential for redevelopment to benefit Port District residents.

□ Pedestrian/Bicycle Overpass

The Port will work with the City of Edmonds and others in the development of a pedestrian/bicycle overpass over the railroad tracks.

□ Ferry Terminal Holding Lanes

The Port will work with the City of Edmonds in planning for the development of the Department of Transportation property between Dayton and Main Streets if and when the Ferry Terminal is relocated to the Point Edwards site and this property becomes surplus.

□ Development of Point Wells

The Port will work with the Town of Woodway and the property owner to explore mutually beneficial opportunities for the development of the Point Wells site.

□ Marina Expansion and Re-configuration

The Port will explore the possibility of expanding and/or re-configuring the marina.

9. FINANCIAL STATUS OF THE PORT

Today, the Port of Edmonds is in good financial condition. It has a total asset valuation of approximately 37 million dollars and 10 million dollars of long term debt. The Port also has six million dollars in cash reserves. All debt services are paid from operating revenues, and none are paid from taxes. The current replacement value of the Port's capital resources is approximately \$66 million and the rate structure for moorage is designed to cover the operating costs and depreciation of the marina.

The Port assessed \$372,000 per year in property taxes between 1995-2001, an annual average of \$40 per Port District household. Taxes were set at \$175,000 for 2003, 2004 and 2005. Since 1993, all taxes have been used for public facilities and services. The 2005 tax levy was designated for Port Commission expenses and other public amenities.

Operating revenues for 2004 were \$4.5 million per year, with operating expenses at \$3.8 million for the year. The largest expense items are employee compensation and capital depreciation. The depreciation of approximately \$1 million per year translates into \$0.5 million cash flow for new capital construction or Port reserves. The Port generates approximately \$600,000 dollars per year in property lease revenues.

Moorage fees fully cover current expenses and depreciation. They ensure all costs associated with moorage are recovered. The rate structure is tempered by the realities of the marketplace.

Boat storage activities may expand, but expansion will be constrained by cost, demand, available land, and other factors. Boat storage rates will be affected by general market conditions, which include availability of quality fishing opportunities, weather, and competing facilities.

Land lease revenue continues in accordance with existing lease conditions, which limit most increases to CPI adjustments.

The Port completed a review of its financial programs in 2004 (Financial Analysis Plan) which included the Cost Recovery Program, Cost Centers, Staffing Levels, Tax Levy and Bond Program. This analysis will be updated in 2005.

With labor costs the largest operating expense item, the Port monitors its labor force carefully. The Port currently has 19 full-time regular employees and three to thirteen part-time employees, depending on seasonal requirements, for a total of 24.65 full-time equivalents (FTE). The staffing level may vary based upon fishing season openings, construction support requirements, and other operational activities outlined in the Strategic Plan.

Staff will continue to review operational requirements for opportunities to reduce costs and increase revenues, while maintaining a high level of service.

The Port is committed to a strong ten year cash flow which will set a \$2.5 million operating reserve and a capital expense program that will be met by positive cash flow. Two current capital projects will significantly impact reserves and cash flow: the Harbor Square Soil Remediation program and the improvements to the mid marina breakwater and replacement of the north seawall/timberwall.

10. PORT OF EDMONDS 2005 BUDGET

INFLOWS

| | |
|----------------------|--------------------|
| Marina Operations | \$3,785,500 |
| Rentals | \$620,500 |
| Taxes | \$175,000 |
| Interest Income | \$100,000 |
| TOTAL INFLOWS | \$4,681,000 |

OUTFLOWS

| | |
|---------------------------|--------------------|
| Capital Projects | \$2,896,000 |
| Debt Service | \$590,000 |
| Cost of Sales | \$521,000 |
| Salaries | \$1,030,000 |
| Employee Benefits & Taxes | \$386,000 |
| Professional Fees | \$300,000 |
| Insurance | \$160,000 |
| Utilities | \$145,000 |
| Supplies | \$95,000 |
| Maintenance | \$75,000 |
| Economic Development | \$40,000 |
| Interest | \$537,000 |
| Other | \$134,500 |
| TOTAL OUTFLOWS | \$6,909,500 |

| | |
|--------------------------|---------------|
| Net Inflows vs. Outflows | (\$2,228,500) |
|--------------------------|---------------|

11. HISTORY AND CURRENT OPERATIONS

History of the Port of Edmonds

Prior to the formation of the Port District in 1948, the Edmonds waterfront consisted primarily of boathouses, lumber and shingle mills. Up to thirteen shingle mills operated here from the 1890s until 1951. Of local interest was the use of Chauncey's Boathouse for the training of several boxing contenders. Other industries along the shoreline included a concrete products plant, shipbuilding, a soap company and a fur breeder feed cooperative. By the end of 1951, the waterfront area had deteriorated into a neglected eyesore. Most of the buildings had been abandoned or were in various states of decay.

The Edmonds Port District was created by popular vote on December 7, 1948. Taxpayers approved formation of the district, in part, to retain local control and preserve the waterfront. A major concern among boat owners at the time was the lack of protection for boats from winter storms. This concern prompted several city groups to investigate the possibility of a harbor breakwater.

The original Port district was shaped like a triangle, and remains that shape and size today. It comprises an area bounded on the south by the King-Snohomish county line, on the east by 92nd Street, and on the west by Puget Sound. The district's northern-most tip is at the point where the extension of 92nd and the shoreline meet.

The establishment of the Port District included the creation of three Commission Districts, each represented by one Commissioner. The Commissioners were elected to six year terms prior to January 1, 2002. The first priority of the initial Port Commission was to acquire land for a boat harbor. Over the next thirteen years, individual parcels of land were acquired from private ownership. By 1960, the Port district owned fourteen acres of uplands and controlled approximately 18 acres of tidelands.

The Port began construction of what was then called the Edmonds Boat Harbor in 1961. The largest part of the construction project was the breakwater and associated dredging. What is now called the South Marina was completed and dedicated in 1962.

The North Marina and breakwater were completed in 1969. Water moorage capacity was then 741 slips. The mid marina, including the Travelift dock and breakwater, was constructed in 1983.

The original 1962 marina included storage of boats on land or "dry" storage. The Port owned 198 dry storage spots and starting in 1976 another 160 spots were privately owned. In 1995, the Port purchased the private storage facility and in 1998 they removed all of the 1962 sheds. The Port currently has approximately

300 storage racks. Support facilities at this time included the fuel dock, transient moorage, haul out, workyard, and public launching of boats.

The Port purchased a portion of the marshland property between SR104 and the Burlington Northern Santa Fe railroad tracks in 1976 from UNOCAL. Material dredged from construction of the North Marina was used as fill to create the site of what is now the Harbor Square business complex. The Port entered into a long-term agreement with Harbor Square Associates for the development and management of the business park. In 1985, the Harbor Square Athletic Club was constructed on the site, and today over fifty businesses are part of the complex.

The mid marina was developed in 1985 with Port funds and assistance from the Washington State Boaters and Recreation fund. Due to the acceptance of State funds, the mid marina, including the parking area, is open for use by the public and is not gated except for night security.

On December 29, 1996, a hundred-year snowstorm hit the Puget Sound area. The unprecedented wet, heavy snowfall caused the wooden roof supports covering the docks to collapse, resulting in 100 boats sunk or sinking, and hundreds more damaged. The entire covered moorage structure was destroyed. A cooperative effort among local, state and federal agencies was launched immediately to handle the clean up, planning, and construction of the new marina. The eighteen million-dollar project rebuilt all but one covered dock, and took 18 months to complete.

This reconstruction included the extended Port promenade into the South Marina, as well as the construction of a pedestrian bridge connecting the Port and Marina Beach Park, which allows foot traffic to bypass the new launch area at the south end of the marina. The bridge provides an excellent observation point for dry stack launch operations, which began late in 1998. Completion of the promenade provides a continuous pedestrian walkway from the Edmonds fishing pier to Marina Beach Park.

As testament to its service and commitment to excellence, the Port of Edmonds received the “Best Marina in Western Washington” Award for the year 2000. The award is presented each year by *Evening Magazine* and KING 5 television.

In 2001, the residents of the Edmonds Port District voted to increase the number of Port Commissioners from three to five and changed the terms of office from six years to four years, effective January 1, 2002. The two new Commissioners are at-large positions.

In 2003, the last remaining dock from the 1996 storm (‘O’ Dock) was removed. ‘N’ Dock was reconfigured for ten new 54 foot slips. ‘P’ Dock was reconfigured for ten new 50 foot slips.

In 2004, the Port replaced the ramp to the fuel dock and installed several view cutouts with picnic tables and benches to enhance the public’s enjoyment of the views along the north boardwalk.

12. CURRENT OPERATIONS AND SERVICES

Marina

The Edmonds marina is the primary business focus for the Port of Edmonds. The marina provides more than 80% of the revenue generated by the Port and is considered by many to be one of the finest marinas in the Puget Sound region

The marina extends 500 feet westward into Puget Sound, and is dredged to a depth of minus 13 feet. The marina breakwater extends some 2,400 feet from north to south along the shoreline. The present-day marina includes 673 wet moorage slips and 280 dry storage spaces. More than 50 guest moorage slips are available for overnight and short-term stays. The Port provides showers, laundry facilities, restrooms, fuel, and boat launch for both tenants and guests.

During 2004, 98% of the available slips were occupied. Waiting times for larger slips (34-50 feet) are currently at 5-10 years. Smaller-sized slips can be obtained fairly readily, within six months to one year. This is a reflection of current trends in the recreational boating industry, with smaller sport fishing vessels gradually being replaced by larger recreational boats. As the Port considers marina upgrades and/or expansion, it will plan with an eye on this trend toward larger boats.

In addition to regular tenants, there are numerous short-term guests at the marina at any given time. Edmonds competes favorably with other marinas in the area for this guest moorage, due to the quality of facilities both in the water and on shore. The economic benefits of these guests extend far beyond the Port itself, as many guests take advantage of the restaurants and shops along the shoreline and in the downtown core.

Nineteen full-time personnel operate the marina. Their primary duties are to provide trailered boat launching, fuel sales, Travelift/environmental/workyard services, dry storage, security, maintenance, and administrative services.

Sling Launch

The Port of Edmonds is one of the few places on Puget Sound where boats can be launched from trailers without the trailers having to be backed into saltwater. The high speed dual sling launch program provides this service. The launch has been in operation since 1970, and is in close proximity to some of the most desirable fishing areas in Puget Sound.

Highly skilled, trained staff are responsible for operation of the launch, which is open from 6:00 a.m. to 7:00 p.m. (6:00 am to 9:00 pm on weekends and holidays) during the peak boating season, and from 7:00 a.m. to 5:00 p.m. during the winter. The Commissioners and staff continue to evaluate this program. In spite of the lack of profit, the Port has taken the position that this program is a community service that should continue to be provided for public benefit.

Fuel Dock

The Port has three 12,000-gallon fuel tanks, two for unleaded fuel and one for diesel. Fuel dispensers and point-of-sale systems allow tenants to purchase fuel during and after normal hours of operation. There are 585 cardholders who have completed the safety and environmental training required for them to have access to fuel 24 hours a day.

Hours of operation for the fuel dock are generally consistent with those for the launch program, with one part-time staff at the dock during the peak hours and peak boating season. In addition to fueling, these staff members sell fuel-related products, ensure safety of the facilities, help boaters with tie up, and answer questions about the marina.

Travelift and Boat Workyard

The Port has operated a boat workyard for over ten years with skilled, trained Port staff for hauling, washing, and blocking boats in the workyard. Boat repair and maintenance, however, are performed by private vendors. These vendors have all been approved by the Port and are fully insured.

The Travelift equipment is a 50-ton unit and is capable of hauling boats with beams up to twenty feet wide. Due to the width of the haul out dock, only sixteen foot beam boats can be hauled out at this facility.

Historically, the operation of the boat workyard and Travelift has not been a profit-making venture for the Port. As with the sling launch, the Port has considered the boat workyard and Travelift an important benefit for both tenants and the general public.

Moorage Program

The moorage program ensures that when tenants terminate their moorage at the Port of Edmonds, those slips become readily available to other individuals. The Port also allows tenants to periodically sublease their slips.

One full-time staff member is in charge of the program, with assistance from others during peak periods. The Port, in 2003, eliminated 70 small boat slips and reconfigured 'N' and 'P' Docks for 20 larger boat slips and to create view corridors toward Puget Sound and the Olympic Mountains. Current wet moorage inventory at the end of 2004 is:

| Category | Covered | Open | Totals |
|-----------------|----------------|-------------|---------------|
| 14' – 26' | 22 | 78 | 100 |
| 28' – 32' | 238 | 110 | 348 |
| 34' – 40' | 78 | 67 | 145 |
| 44' – 50' | 22 | 42 | 64 |
| 54' plus | | 16 | 16 |
| Totals | 360 | 313 | 673 |

There is a waiting list for most categories of boats. The current waiting time for a large slip ranges from 5-10 years. The waiting time for the smaller 26' –30' boats, on the other hand, is much shorter.

Dry Stack Storage

The Port has operated a dry stack storage program for the past eight years. Significant improvements in this program were made in 1998, when a new dry stack facility and hydraulic launch system were constructed.

The program operates with three full-time Port staff, who are responsible for moving and launching boats as customers require. All staff members are available during the winter months to help on maintenance and project work. The current inventory of boats at the end of 2004 stored in dry stack is as follows:

| Category | Number |
|-----------------|---------------|
| Up to 22' | 100 |
| 22' to 28' | 120 |
| 28' to 30' | 33 |
| 30' to 32' | 27 |
| Total | 280 |

Trailer storage has been created under the dry stack storage berths. Forty spaces are available to accommodate trailers.

13. OTHER PORT PROGRAMS

Lease Property – The Port has several leases with businesses and managing partners. These include: Anthony’s Homeport Restaurant, Edmonds Yacht Club, Bud’s Bait, The Landing Building (occupants include Arnies Restaurant, Michael Regan, Waterfront Café, and several professional offices), Edmonds Yacht Sales, Harbor Square Business complex and Harbor Square Athletic Club.

Economic Development – Part of the mission of public ports is economic development within the community. The Port of Edmonds has budgeted funds in 2005 to support Snohomish County Economic Development Council, TEAM Edmonds and “Destination Port of Edmonds.” The destination program has been established to encourage guest boaters to stay overnight in the marina and visit the businesses of Downtown Edmonds through gift package incentives.

Public Amenities – the Port has stressed in its Strategic Plan the importance of providing public access to and amenities along the waterfront. Planning for the Public Plaza behind Anthony’s Homeport Restaurant is completed and construction should begin in 2005. Another element being considered in the vicinity of the plaza is a weather center that may have connections with the Edmonds Home School program, NOAA, the Rotary Club of Edmonds and the City of Edmonds. The newly constructed view cut outs with picnic tables and benches provide an amenity being enjoyed by many.

The seasonal flower program is strongly supported by the commission and staff as a community amenity. The variety of flowers and plants along with the boats in the marina and the Olympic Mountains framing the background makes the waterfront a picturesque destination. A high level of maintenance of the facilities keeps the walkways, handrails, planters and benches an enjoyable part of the waterfront experience.

Community – Commissioners and staff are actively involved in both the City of Edmonds and Town of Woodway. Port representatives attend council meetings, serve on task groups, and actively solicit resident and business input on a variety of issues.

Port representatives also serve the greater community and region through active participation on marine and environmental committees including the Washington Public Ports Association and Northwest Marine Trade Association.

14. CAPITAL PROGRAMS

Each year the Port Commission and staff review the capital budget and projects programmed over the next five years. \$2.8 million has been approved for 2005 with the Edmonds Waterfront Project taking most of this budget at \$2.4 million. This project includes the replacement of the North Seawall and Timber Wall, and the repairs to the Mid Marina Breakwater. Other projects planned for 2005 include, repairs to Anthony's Homeport Restaurant roof, construction of the Public Plaza, and seismic upgrades to the Port Administration Building.

Capital programs planned for the future include the replacement of one marine forklift, upgrades to the Marina Operations public restroom facilities, vehicle replacement and technology improvements.

15. INVOLVEMENT IN THE GREATER EDMONDS AND WOODWAY COMMUNITIES

Although the Port focuses most of its time and energy on operation of the marina and associated Marina Operations, it is also a partner in the activities of the Edmonds and Woodway communities. Port staff and Commissioners are engaged in discussions and activities with other public agencies, transit organizations, property owners, the business community, and civic organizations. The Port plays an important role in fostering economic development and creating public amenities.

Perhaps the most visible example of a community amenity provided by the Port is the promenade along the shoreline, which stretches from the Edmonds fishing pier to Marina Beach Park. This walkway was built when the marina was reconstructed in 1997-1998, and it is used extensively by Edmonds and Woodway residents and others. The Port has supported the City of Edmonds' waterfront plan for construction of a new breakwater and walkway from the Ferry Dock to the Fishing Pier.

The Port also manages and maintains the flower beautification program along the promenade and associated facilities at the shoreline. This program was initiated in 1990, with plantings changed on a seasonal basis. The flower program has been a welcome enhancement to the marina area.

As a goal for 2005 and beyond, the Port will work with the City of Edmonds in implementation of the Downtown Waterfront Plan. The Port will also implement a marketing plan that will help make Edmonds a "Destination Port." This plan will be coordinated with the Chamber of Commerce, the business community, and the Port lease holders.

The Port supports a number of the major events that help to define community life in Edmonds. These include: *Edmonds in Bloom*, the *Edmonds Arts Festival*, the *Waterfront Festival*, the Independence Day celebrations, the *Taste of Edmonds*, the *Sister City* program, the Vintage Car Show, and programs sponsored by the Edmonds Historical Society.