

# Recreational Boating Port of Seattle

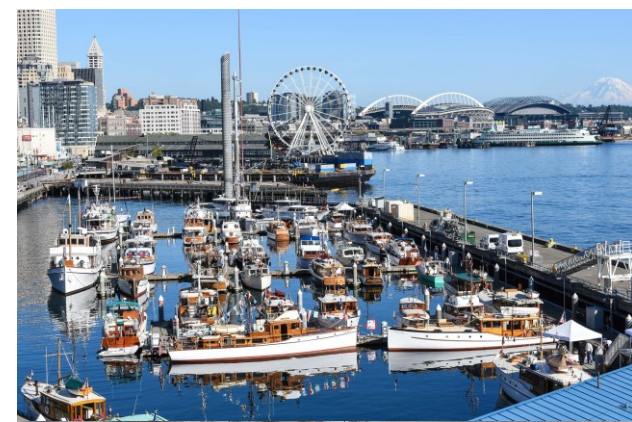
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Commission Briefing

August 11, 2020



# Advance Public Values and Interests



## Priorities:

- Enable Maritime Industry
- Expand people's connection to the waterfront
- Increase environmental sustainability in the Port's operations and activities
- Economic and Workforce Development partnering with Communities of Color to introduce Boating

# Recreational Boating Principles



Financial Sustainability



Environmental Sustainability



Public Access to the Water



Diversity and Inclusion

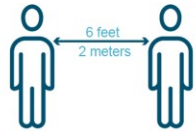
# COVID-19 Response

- Closed Bell Harbor and Shilshole Bay offices to walk-in visitors
- Approximately 50% of staff teleworking
- Major deep clean of Shilshole offices and public restrooms
- Development of financial relief plan

## HELP STOP THE SPREAD



Wash your hands often with soap and water for at least 20 seconds.



Practice physical distancing 6 feet (2 meters).



Avoid touching your eyes, nose, and mouth.



Wear a mask or cloth face covering.



Cover your cough or sneeze with a tissue, and throw it away.

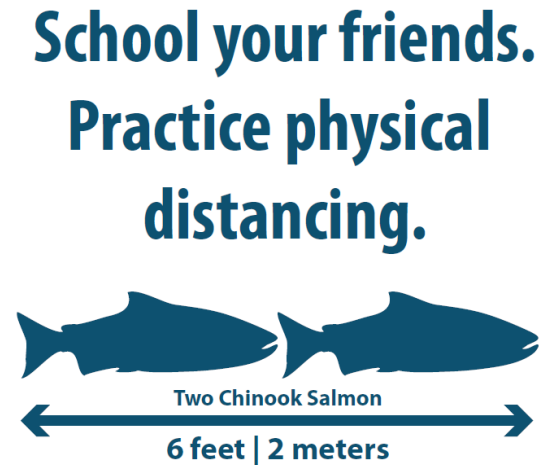
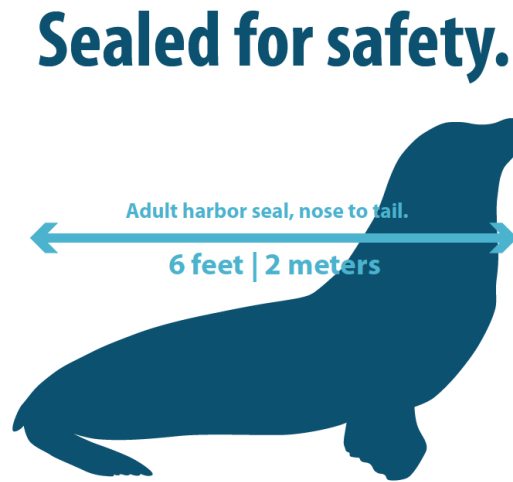


Clean surfaces using a household cleaning spray or wipe.



# COVID-19 Response

- Closed public access to A-Pier and X-Dock and restricted access to high traffic areas
- Educational and safety signage around the facility and office spaces
- Installation of plexiglass and hand sanitizing stations





# BE A GOOD NEIGHBOR

- ⚓ Please be respectful of our live aboard community.
- ⚓ Do not crowd along the walkways. Wait for parties to clear before proceeding
- ⚓ Please do not gather in groups.
- ⚓ All Picnic tables and benches are closed.
- ⚓ Keep it moving. Walkways are for walking, running, and passing through.
- ⚓ Respect the 6 foot physical distancing rule. Use the STOP hand signal if your personal zone is not respected.
- ⚓ Please do your part.

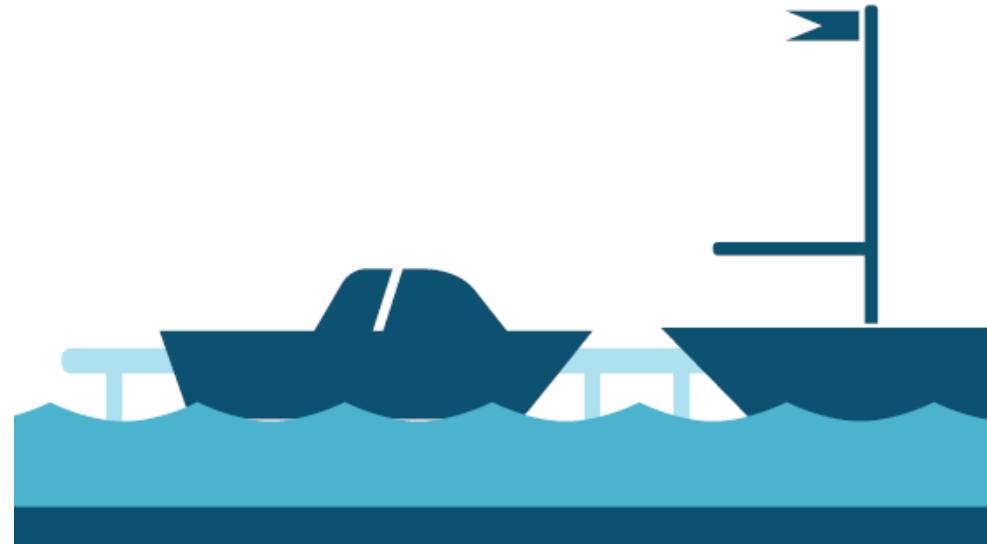
**HELP US KEEP THE PLAZA OPEN  
BY RESPECTING THE GUIDELINES**



# Be a good neighbor.

People live on this dock

Please practice social distancing and cleanliness



# Port of Seattle Marinas



Shilshole Bay Marina



Bell Harbor Marina



Harbor Island Marina



Salmon Bay Marina



# Shilshole Bay Marina



# Bell Harbor Marina



# Harbor Island Marina



# Salmon Bay Marina



# Business Strategies

- Customer Service and Industry Engagement
- Financial Management
- Capital Development
- Environmental Sustainability
- Workforce Development – Maritime Jobs



# Customer and Industry Engagement



# 2020 Capital and Small Capital Projects



# Capital Development: Customer Service Buildings



Improved services, sustainability, and energy performance



# Capital Development: Parking Lot Improvements



# Environmental Sustainability

- Green Marine Certification
- King County Enviro Star Certification
- Clean Marina
- Solid Waste Management



# Electric Vehicle Charging Stations



# Equity and Workforce Development



# 2019 Recreational Boating Financial Performance

<b><u>2019 Revenue</u></b>	<b><u>SBM</u></b>	<b><u>BHM</u></b>	<b><u>HIM</u></b>	<b><u>TOTAL</u></b>
<i>Monthly Moorage</i>	10,111,826	99,662	441,045	10,652,533
<i>Guest Moorage</i>	436,966	354,686	195	791,847
<i>Utility Sales and Other Revenue</i>	988,953	31,013	19,538	1,039,505
<b>Total Revenue</b>	<b>11,537,745</b>	<b>485,361</b>	<b>460,778</b>	<b>12,483,885</b>
<b><u>2019 Expenses</u></b>				
<i>Operating Expenses*</i>	9,310,806	1,301,461	546,399	11,158,665
<i>Depreciation Expenses</i>	2,211,069	470,360	81,305	2,762,735
<b>Total Expenses</b>	<b>11,521,875</b>	<b>1,771,821</b>	<b>627,704</b>	<b>13,921,400</b>
<b>2019 Net Income</b>	<b>15,870</b>	<b>(1,286,459)</b>	<b>(166,926)</b>	<b>(1,437,515)</b>

*\* Includes \$152,917 one-time favorable true up.*

# 2019 Rate Survey Recommended 5% Increase for 2020

Table 1: Marinas used for rate comparison

Marina	Location	Slip Count	Uncovered Slips
Shilshole Bay Marina	Puget Sound	1,410	-
Elliott Bay Marina	Puget Sound	1,177	-
Port of Edmonds Marina	Puget Sound	595	290
City of Des Moines Marina	Puget Sound	726	463
Port of Everett Marina	Puget Sound	1,968	487
Carillon Point Marina	Puget Sound	200	-

Table 2: 40' slip rate comparison

	Shilshole Bay Marina	Des Moines (40')	Elliott Bay (40')	Elliott Bay Loyalty (40')	Edmonds (40')	Everett C & S (40')	Everett N (40')
<b>SBM Current</b>	\$16.14	\$10.20	\$16.70	\$15.03	\$14.46	\$11.30	\$12.92
<i>Comparison with SBM</i>							
<b>Current</b>	\$16.14	158%	97%	107%	112%	143%	125%
<b>Proposed</b>							
5.0%	\$16.94	166%	101%	113%	117%	150%	131%



Thank You

