



Marina & Public Access Report

March 8, 2023

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PORT OF EVERETT

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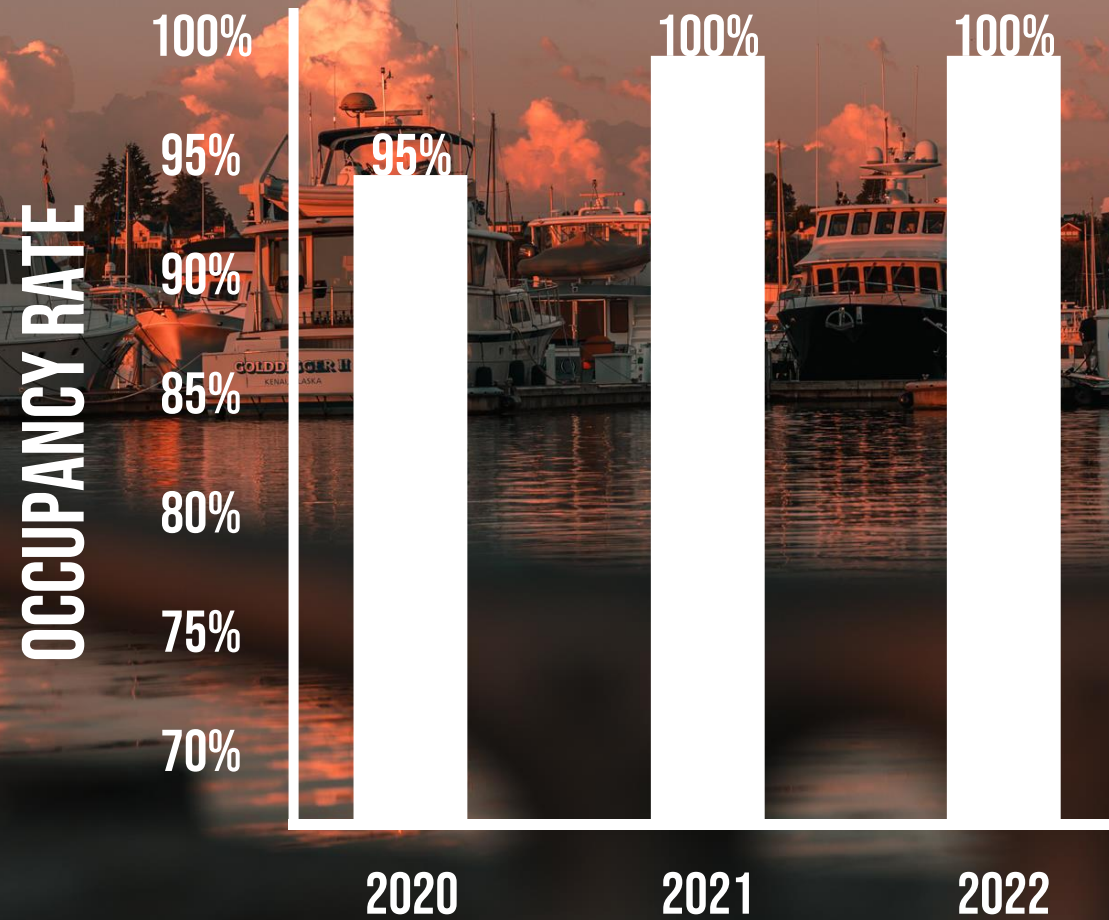


Marina Metrics

- ✓ *Moorage occupancy consistent with 2021*
 - *increased number of moorages with the conversion of Guest Dock 6 to permanent moorage; revenues increased 11%*
- ✓ *Storage boats decreased by 500 boats due to closure of storage yards*
- ✓ *Work yard boats increased by over 15%*
- ✓ *Guest moorage was strong in 2021 in part due to the pandemic; decreased in 2022*
- ✓ *Haul-outs increased by 47 boats*
- ✓ *Fuel dock gallons sold decreased due to higher fuel costs and a reduction in visiting boaters*

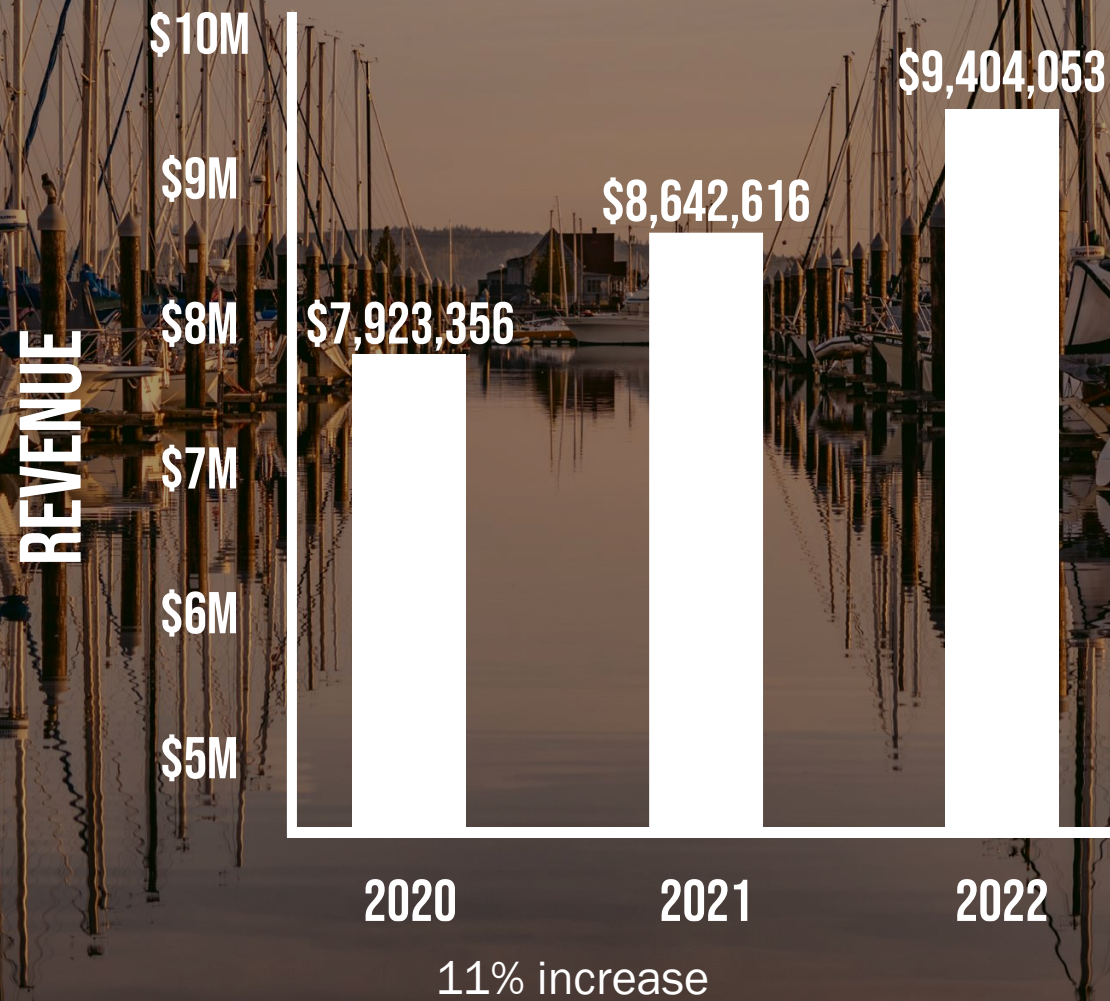


Moorage Occupancy

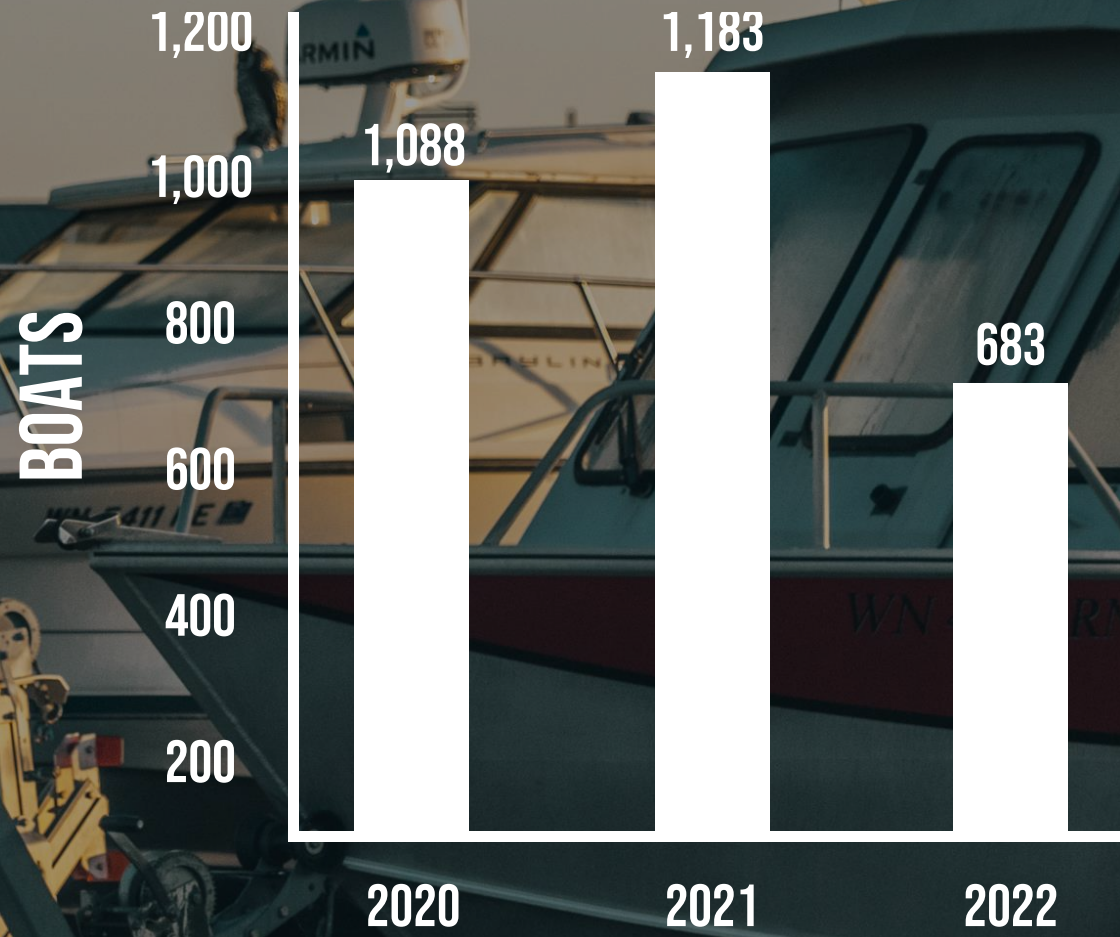


Consistent with 2021

Moorage Revenues



Storage



Reduction of storage with closing of Central upland boat storage

Workyard

BOATS

1,000

800

600

400

200

605

687

805

2020

2021

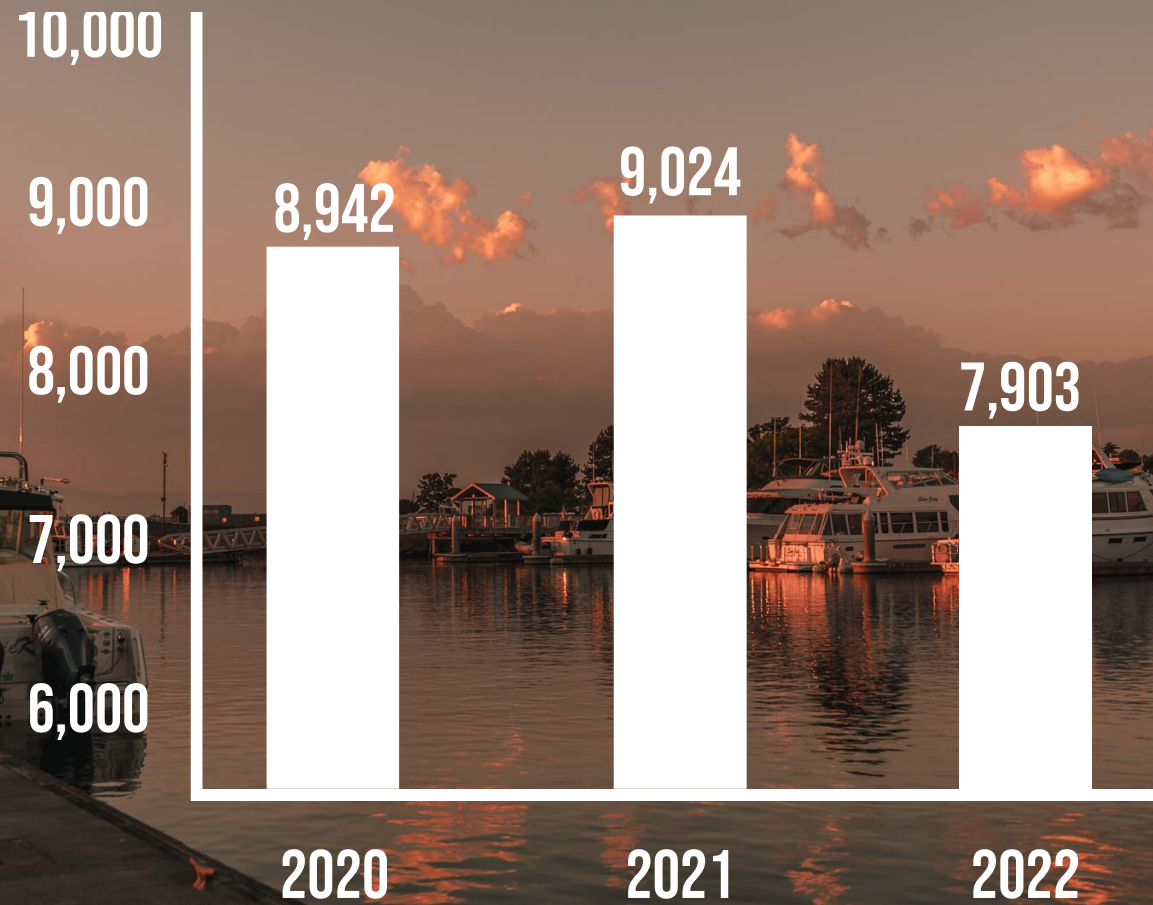
2022

17% increase; have exceeded & improved upon boatyard revenues every year six years running

Guest Moorage



VISITS



Decline related to pandemic restrictions lifting,
Guest Dock 6 conversion & higher fuel costs

Travelift

HAULS

1,000

800

600

400

200

756

845

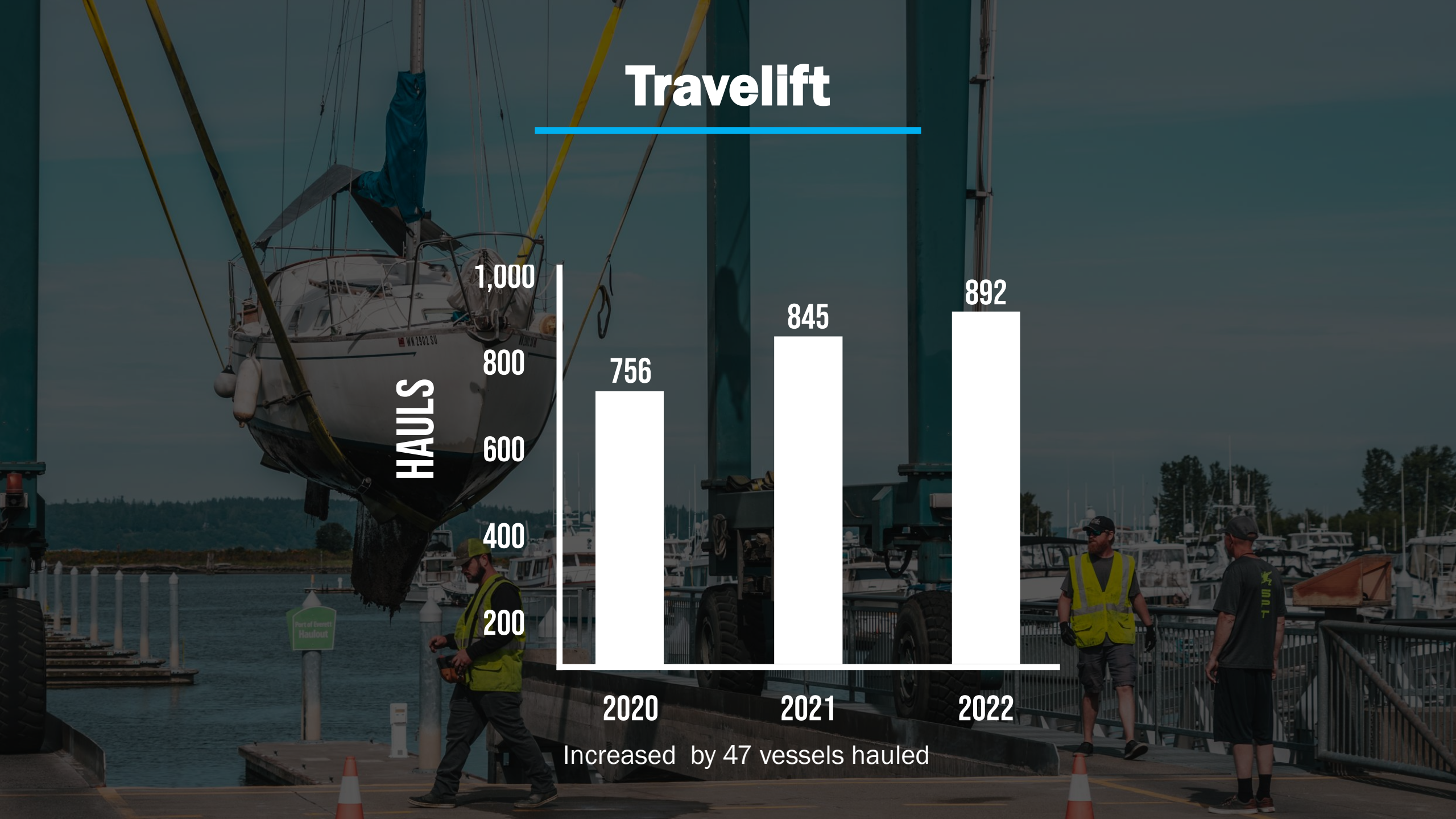
892

2020

2021

2022

Increased by 47 vessels hauled



Fuel Dock

GALLONS

500K

400K

300K

200K

100K

406,509

469,362

402,902

2020

2021

2022

Decrease likely due to higher fuel prices

Boat Launch



Decrease, likely due to higher fuel prices

2022 Marina Performance Recap

- ✓ Operations shop relocation to Ameron site
- ✓ Clean marina re-certification
- ✓ Expanded DockWa functionality
- ✓ New boat show display booth
- ✓ North J-dock moorages full
- ✓ Relocated operations office
- ✓ Enhanced marina motion lighting
- ✓ Jetty Landing Boat Launch restroom
- ✓ South Marina waterline replacement
- ✓ Tracking mechanism for dock carts
- ✓ Fuel Dock Class 4 DOE Fueling Certification
- ✓ 28 boats removed via auction/demo or salvage



Customer Service

- ✓ Introduced “Tankful Tuesdays” fuel discount program in response to boater requests
- ✓ Reopened Haulout Office/Opened on Sunday
- ✓ Coordinated relocation of LAZ Parking office to Waterfront Center for easy boater and visitor access to parking support
- ✓ Hosted Marina Open House & Central Marina Construction Update
- ✓ Increased and enhanced construction communication as Millwright Loop Road and future development ramp up
- ✓ Implementing mitigation measures to support boaters during construction



TANKFUL TUESDAYS



**10 CENT PER GALLON DISCOUNT
ON TUESDAY TO ALL BOATERS**

*NOTE: This offer cannot be combined with any other discount.

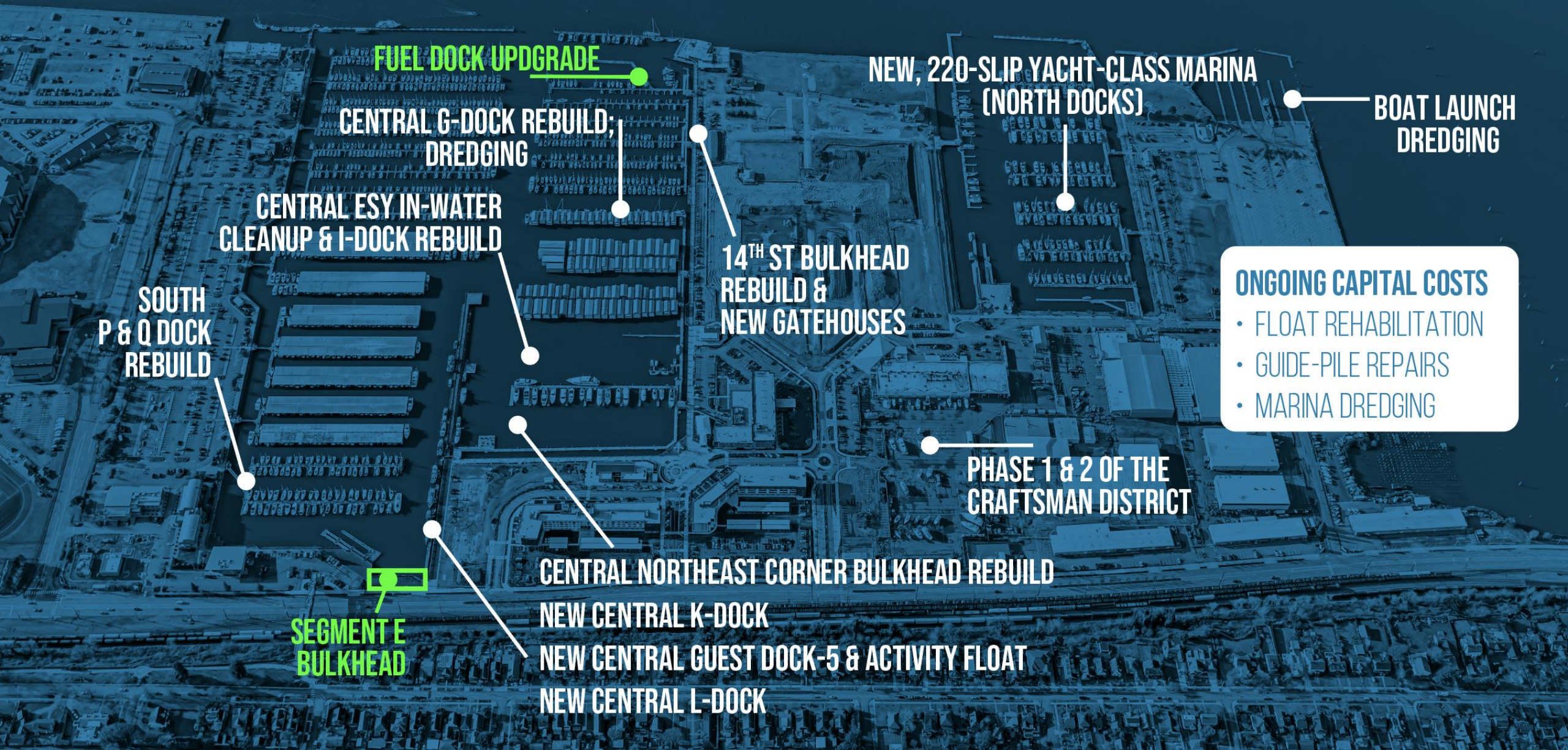


Staffing Changes

- ✓ **Michelle-Lynn Lemos**
Marina Office Manager
- ✓ **Paula Parslo**
PT Marina Customer Service
- ✓ **Jodina Mueller**
PT Marina Customer Service
- ✓ **Terence Lacson**
PT Marina Operations
- ✓ **Tate Campbell**
OPS Helper
- ✓ **Taran Holtzclaw**
OPS Helper
- ✓ **Adam Moore**
OPS Journeyman
- ✓ **Ben Thorton**
Fuel Dock Helper



\$165M+ Invested in Marina Improvements Since Early 2000s



FUEL DOCK UPGRADE

**CENTRAL G-DOCK REBUILD;
DREDGING**

**CENTRAL ESY IN-WATER
CLEANUP & I-DOCK REBUILD**

**SOUTH
P & Q DOCK
REBUILD**

**SEGMENT E
BULKHEAD**

**14TH ST BULKHEAD
REBUILD &
NEW GATEHOUSES**

**NEW, 220-SLIP YACHT-CLASS MARINA
(NORTH DOCKS)**

**BOAT LAUNCH
DREDGING**

ONGOING CAPITAL COSTS

- FLOAT REHABILITATION
- GUIDE-PILE REPAIRS
- MARINA DREDGING

**PHASE 1 & 2 OF THE
CRAFTSMAN DISTRICT**

CENTRAL NORTHEAST CORNER BULKHEAD REBUILD

NEW CENTRAL K-DOCK

NEW CENTRAL GUEST DOCK-5 & ACTIVITY FLOAT

NEW CENTRAL L-DOCK

2022 Projects

**S. WATERLINES
(MULTIPLE LOCATIONS)**

**FUEL DOCK TANK
RELOCATION PRELOAD**

**JETTY LANDING
RESTROOM**

**BOAT LAUNCH
DREDGING**

**ACCESS RAMP
TO AMERON**

**MAINTENANCE
SHOP RELOCATION**

2023 Projects

**SOUTH GATEHOUSES
(8 TOTAL)**

**COVERED MOORAGE
IMPROVEMENTS**

**FUEL DOCK
PROJECT FLOAT
FABRICATION**

**CENTRAL MARINA
PARKING LOTS &
TRAIL EXPANSION**

FUEL DOCK TANK INSTALL

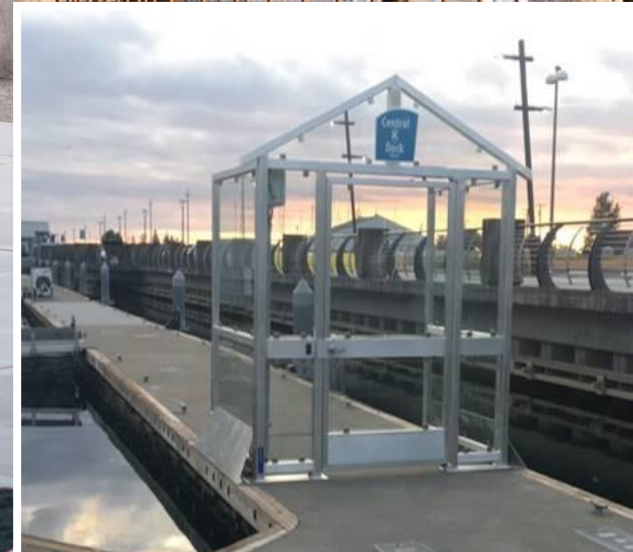
**NEW MAINTENANCE
SHOP**

**JETTY LANDING
PLAYGROUND**

**BOAT LAUNCH
RINSE STATION**

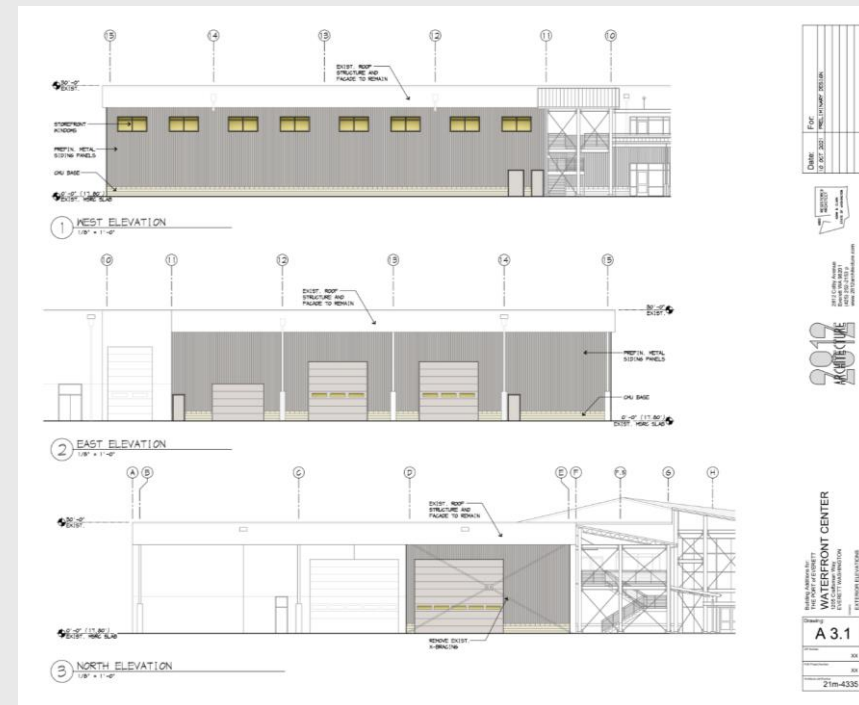
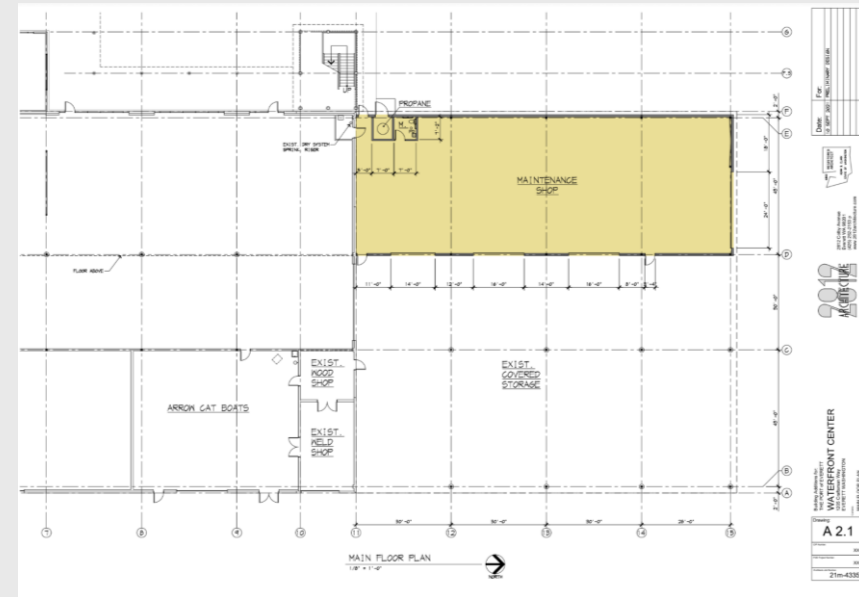
South Marina Gatehouses

- ✓ *Project to upgrade each gate at eight locations*
- ✓ *Construct glass gates with aluminum frames*
- ✓ *Upgrade with lights and ADA accessible door openers*
- ✓ *Coordinate with access control project*
- ✓ *Project design underway*
- ✓ *BCI Construction*



Maintenance Shop

- ✓ Construction project in two phases
- ✓ Enclose approximately 5,200 SF of existing canopy at north end of Waterfront Center
- ✓ Construct new walls on east, north, and south
- ✓ Provide for future mezzanine expansion
- ✓ Preliminary design complete
- ✓ Construction starting in late 2023/2024



Jetty Landing Restroom

- ✓ Grant for \$734K from State RCO, with contributions of \$139K each from City of Everett and Snohomish County
- ✓ Precast concrete restroom furnished by CXT
- ✓ Demolition and preliminary electrical completed by BCI/JOC in January 2022
- ✓ Foundation, utilities, and site work by FORMA/JOC
- ✓ Opened late 2022



Fuel Dock Project

- ✓ *\$5.3M Federal grant from the Department of Defense's Office of Local Defense Community Cooperation*
- ✓ *Design for Fuel Tank replacement underway, seeking Commission authorization to bid next week*
- ✓ *Commission awarded in-water design work contract last month*
- ✓ *Schedule: Design for the in-water work occurring throughout 2022, with float procurement in early 2023, construction in fall 2023, and completion in spring 2024*
- ✓ *Working with affected slipholders on relocations*



2023 Marina Performance Look Ahead

- ✓ *Construction of new Marina Operations shop*
- ✓ *Complete & open remodeled Everett Yacht Club*
- ✓ *Complete South Marina Gatehouse project*
- ✓ *Complete Marina Access Controls Project*
- ✓ *Expand security staffing*
- ✓ *Relocate and reopen rinse down station at Jetty Landing Boat Launch*
- ✓ *Rebuild Lane 13 docks at boat launch*
- ✓ *Relocation of Milltown Sailing & Mukilteo Yacht Clubs to Weyerhaeuser Muse*



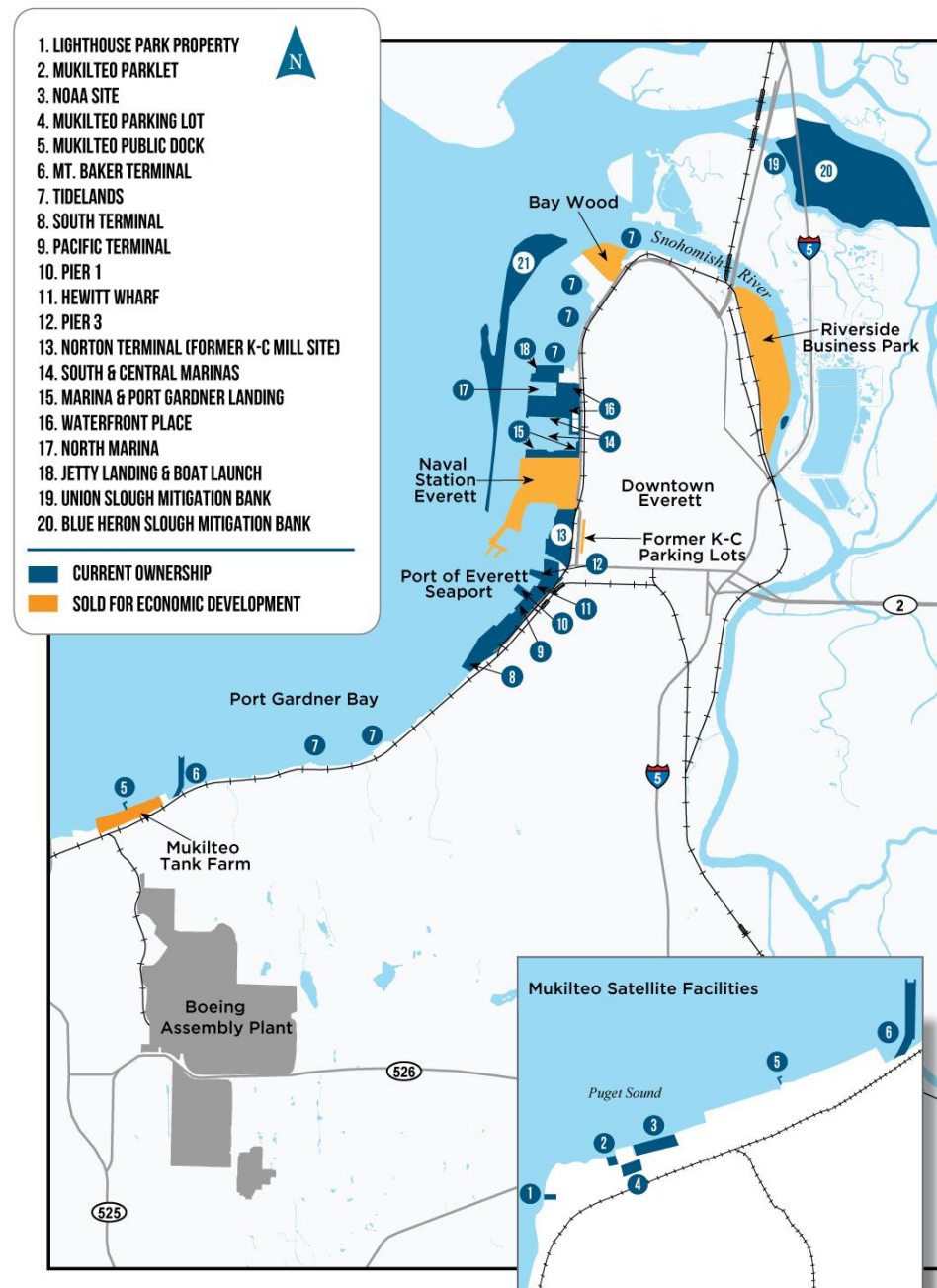
Public Access Report



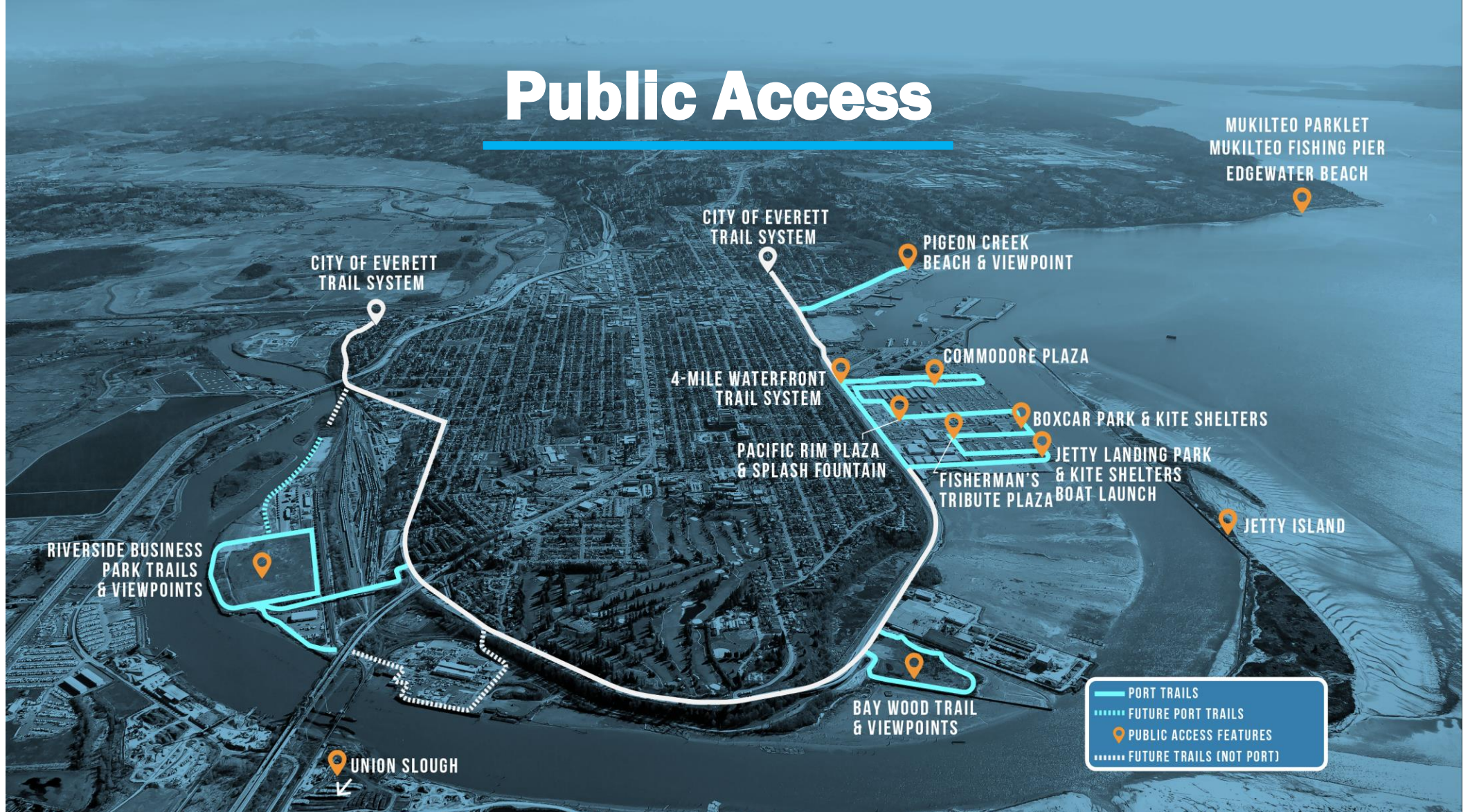
Port Geography

- ✓ The Port of Everett encompasses approximately 3,300 acres
- ✓ Nearly 1,800 of those acres are dedicated to either public access or environmental purposes

Port of Everett Properties and Facilities



Public Access



Investing and maintaining more than 1,500 acres (more than 50% of landholdings) of appropriate public access



Balance public access and recreation with habitat and environment (i.e. Jetty Island, Union Slough)



Working waterfront supports City-wide public access through Port's 2% for public access policy



Have invested more than \$26 million in new waterfront public access projects since 2006

Port's Public Access Policy Framework

- ✓ *Key component of the Port's Strategic Plan and how the Port operates*
- ✓ *"The Port is a major driver in making the waterfront accessible to the community and its visitors as part of a viable and bustling balanced waterfront."*
- ✓ *Port Commission's 2% for Public Access Policy – Resolution No. 751; foundation to implement Strategic Plan element*
- ✓ *Comprehensive Scheme of Harbor Improvements*



STRATEGIC PLAN | 2020

ADOPTED DECEMBER 10, 2019



DESTINATION WATERFRONT, BOATING & RECREATION

*From Strategic Plan
December 2019*



STRATEGIC ASSESSMENT

The Port of Everett's Waterfront Place area situated between 10th and 18th Streets along West Marine View Drive is an emerging waterfront destination. As a vital component of a vibrant balanced waterfront, the intent is to provide access to the water, living wage jobs, boating facilities, and recreational amenities on the waterfront. This strategy is to unify the marina and surrounding property as one economic unit to create a sustainable and unique commercial, recreation and residential community. The new community is pedestrian-oriented and takes full advantage of its attractive and livable waterfront and recreational boating setting. It also supports the final phases of the Port's goals to become a state-of-the-art regional yacht sales and services center. The Port has a significant history of providing waterfront public access improvements, including through the long-standing and creative use of the Port Commission's two percent for Public Access Policy. Appropriate public access opportunities must be integrated within the overall context of community plans, public safety, and Port needs.

STRATEGIC ACTION ITEMS

- ✓ Partner with the private and public sector to complete the buildout of the Waterfront Place Central project as envisioned and approved in the Final Planned Development Overlay that provides a return on investments
- ✓ Develop and implement a customer service, technology, amenities and facilities plan to support visiting boaters
- ✓ Develop a brand strategy to support slipholders and visitors
- ✓ Identify funding or partnership opportunities to renovate the interior of the Weyerhaeuser Building and return it to productive public use
- ✓ Develop and start to implement a Master Plan to revitalize Waterfront Place South, connecting Port Gardner Landing to Marina Village with additional development opportunities
- ✓ Working with the private sector, expand tourism amenities at the waterfront, including, but not limited to, boat rentals, harbor tours, whale watching, fishing charters, boat shares, and other non-motorized land and water rentals
- ✓ Update the Jetty Island Management Plan to allow for limited commercial uses on the island during Jetty Island Days
- ✓ Continue to allow for, and promote, public events and activities at the waterfront in a financially sustainable manner that is appropriately balanced with available space
- ✓ Continue to identify aging infrastructure in the Marina facilities and recapitalize in a financially viable way and timeframe; each project should contain a market analysis, business plan and return on investment before it is funded
- ✓ Utilize Port capital to stimulate leases and buildouts

Related Plans

- ✓ ADA Self Evaluation and Transition Plan (2021)
- ✓ Port of Everett Boating Access & Public Facilities Plan (2018 update)
- ✓ City of Mukilteo Downtown Waterfront Master Plan (2016)
- ✓ City of Mukilteo Japanese Gulch Master Plan (2016)
- ✓ City of Everett 2035 Comprehensive Plan (2015 update)
- ✓ Waterfront Place Central Planned Development Overlay Conceptual Site Plan (2015)
- ✓ City of Everett Central Waterfront Redevelopment Plan (2012)
- ✓ City of Mukilteo Bicycle, Pedestrian & Trails Plan (2009)
- ✓ Jetty Island Management Plan (2006)
- ✓ City of Everett Shoreline Public Access Plan (2003)

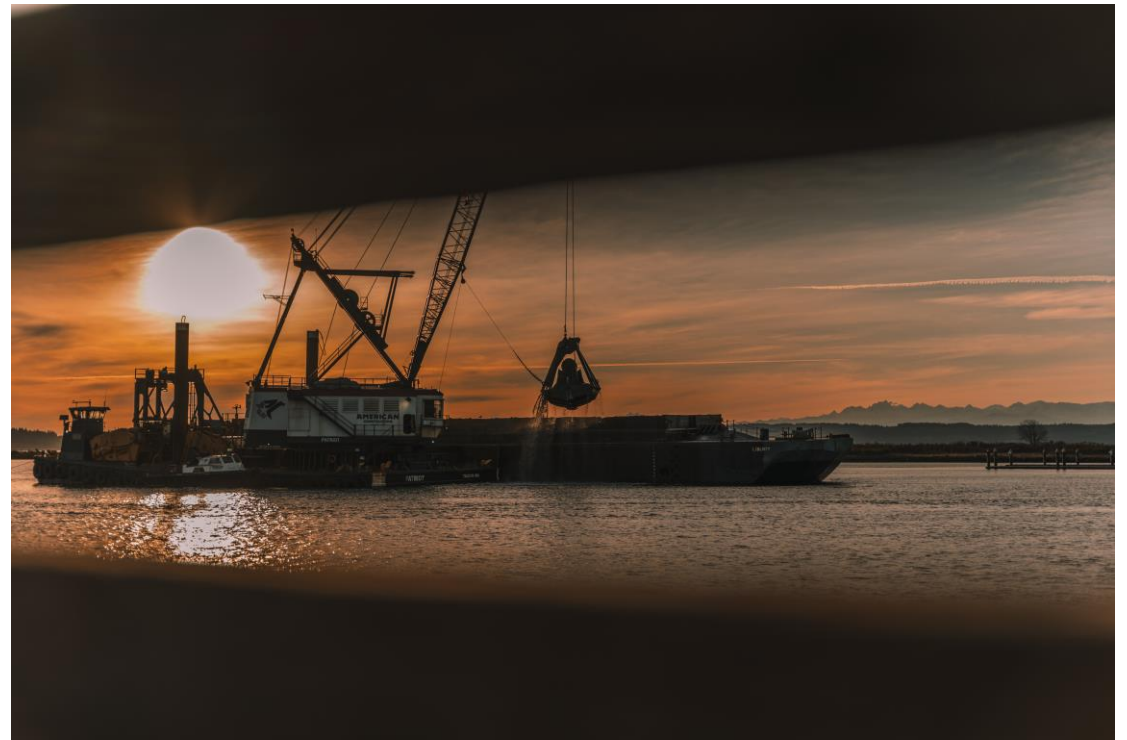
How Do We Provide Public Access?

- ✓ 2% for Public Access Policy for Capital Improvement Projects
- ✓ Maintenance & Repair Projects
- ✓ Partnerships & Outreach
 - Jetty Island Days
 - School program
 - Port bus & harbor tours
 - Volunteer stewardship events (i.e. EarthCorp)
 - Public events (75+ annual events; i.e. waterfront concerts and movies, car show, walks/runs, festivals and more)



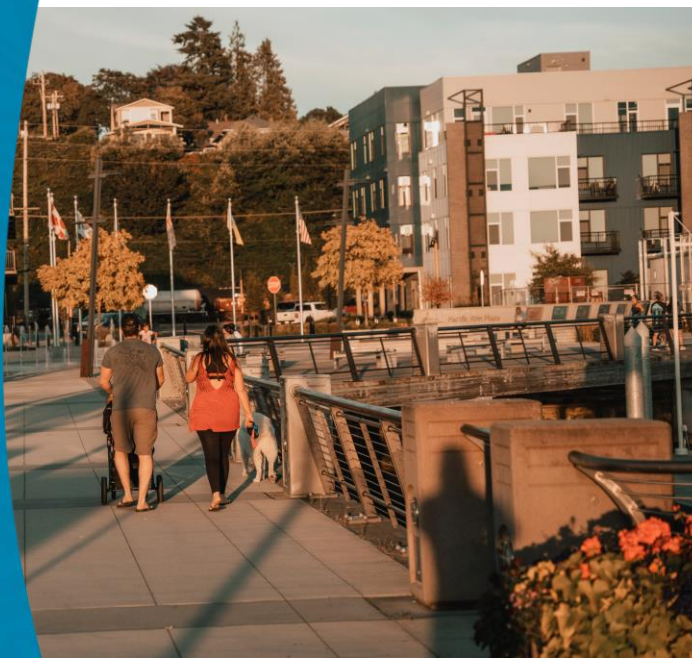
Other Types of Public Access

- ✓ *Local sponsor for U.S. Army Corps of Engineers Maintenance Dredging of the Snohomish River Channel*
- ✓ *Jetty Island Beach nourishment and expansion through beneficial use of clean dredge material*
- ✓ *Freight Mobility Project Support (transportation improvements)*




History of Public Access Expenditures

- ✓ Since the 2% Policy was enacted in 1988, the Port has invested approximately \$8 million on qualifying 2% for public access improvements
 - This does not include commercial projects that are public access in nature or maintenance and repair projects that improve public access features.
- ✓ Since 1988 total public access improvements, including 2%, maintenance and capital projects, total in excess of \$34 million.
- ✓ Bulk of this investments at destination waterfront in past decade; approximately \$26 million.





Public Access & Recreation





- ✓ Beaches (i.e. Jetty Island)
- ✓ Parks & Plazas (splash pad)
- ✓ Trails (land & sea trails)
- ✓ Boating, Kayaking & SUP
- ✓ Kiteboarding
- ✓ Fishing & Crabbing
- ✓ Bird & Wildlife Watching
- ✓ Outdoor concerts
- ✓ Movies at Boxcar Park
- ✓ Harbor Tours
- ✓ Festivals & special events



**PLAN YOUR
BEST DAY EVERETT**

Your perfect day is just steps away. Explore all the Port of Everett waterfront has to offer this season, from a beach day at Jetty Island to outdoor movies, live music concerts, harbor tours, festivals, and more! Learn more @ portofeverett.com/events.

**WATERFRONT PLACE**
@ PORT OF EVERETT


@portofeverett | #portofeverett

75+ Waterfront Special Events

Sail-In Cinema



Music at the Marina



Wheels on the Waterfront



Everett Coho Derby



Everett Uncorked



Food Truck Friday



Waterfront Amenities

✓ **Mix of restaurants**

- Year round & seasonal options
- Seasonal Food Trucks
- Seasonal service windows

✓ **Marine businesses**

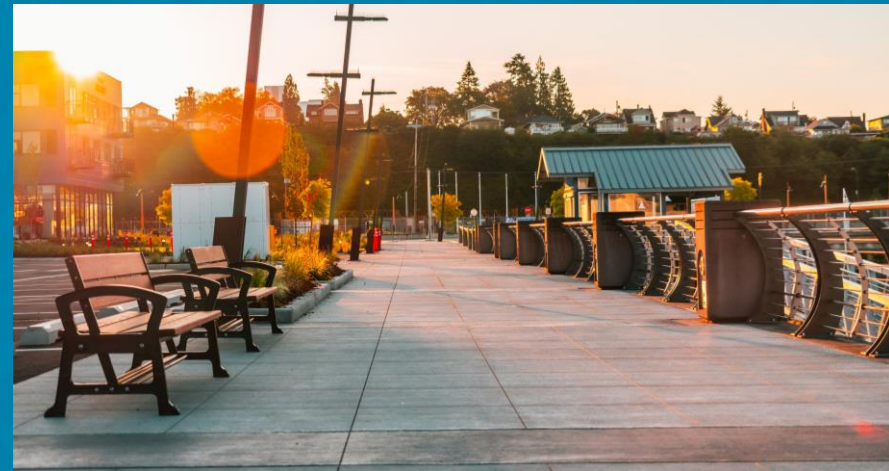
✓ **On-site & nearby hotels**

✓ **Proximity to other area recreation:**

- Tulalip Casino/Seattle Premium Outlets
- Angel of the Winds Arena
- Golfing, hiking, etc.



Past Public Access Projects



Central L-Dock



Fisherman's Harbor Esplanade



Splash Pad



Kite Shelters



Commodore Plaza



2022 Public Access Highlights



Bay Wood Nature Trail



Imagine Children's Museum

Import. Export. Our Port.



Mukilteo Parklet



Jetty Landing Restroom



Lunch & Launch



Flashback Friday History Tours



Puget Sounds



Second Season of Pacific Ice



Largest Holiday on the Bay Yet

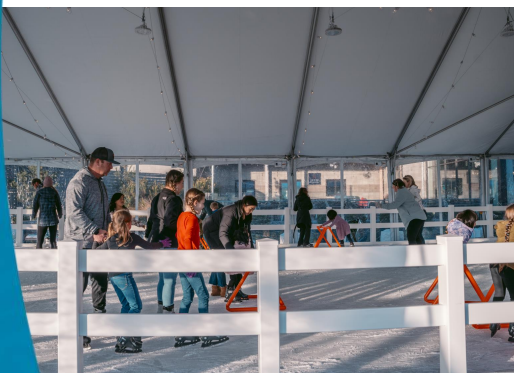
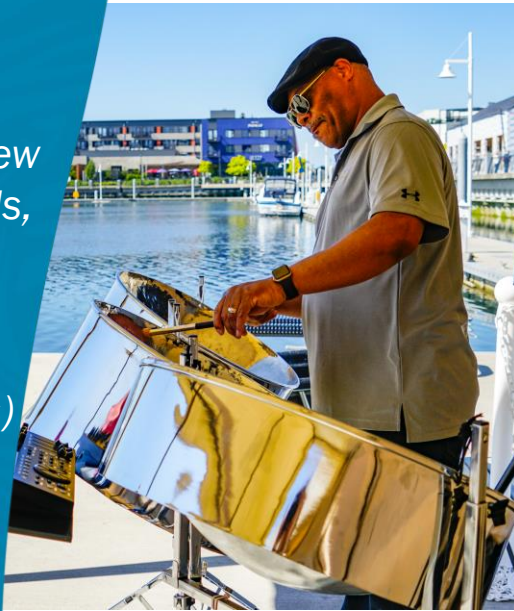


Added to Winter Lighting Displays



2022 Events

- ✓ *Waterfront events returned to pre-pandemic levels*
- ✓ *Continued partnership with City of Everett and Snohomish County to ensure ferry service for Jetty Island Days*
- ✓ *Expanded current event offerings, and added new events including Everett Uncorked, Puget Sounds, Waterfront History Tours*
- ✓ *Expanded Holiday on the Bay offerings and added new winter lighting displays (fish + waves)*
- ✓ *2022 events schedule nearly set; a few in que*
- ✓ *NOTE: Due to increased construction around the waterfront, all new high-impact events are being considered in off-season (Oct. – April); any established events in good standing can maintain busy season events (May – Sept.), but expect more construction modifications*



Public Access Look Ahead



SE Millwright Loop Road



Central Marina Esplanade + Vistas



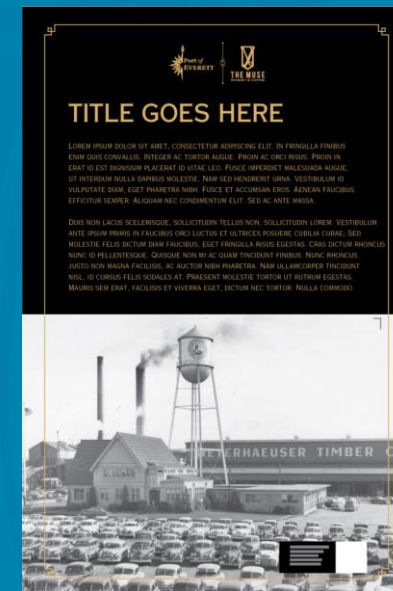
Segment E Bulkhead



South Marina Destination Retail & Public Spaces



Weyerhaeuser Muse Opening + Museum Elements



Conceptual
Designs
for Virtual
Museum
Elements

Equator & Texas A&M Outreach



Jetty Landing Playground



***Note: for illustrative purposes; colors to be modified**

Maritime Education + Workforce Development





2023 EVENTS CALENDAR

FAMILY FUN

MARINA CLEANUP DAY

APRIL 22

LUNCH & LAUNCH FOOD TRUCKS

JUNE–AUGUST (SATURDAYS)

PACIFIC ICE COMMUNITY ICE RINK

NOVEMBER 17–JANUARY 8, 2024

MUSIC & MOVIES

MUSIC AT THE MARINA

JULY 13–AUGUST 31 (THURSDAYS)

SAIL-IN CINEMA OUTDOOR MOVIE SERIES

JULY 14–AUGUST 18 (FRIDAYS)

PUGET SOUNDS STEEL DRUMS

AUGUST 4–25 (FRIDAYS)

FISHING DERBIES

SALMON FOR SOLDIERS

AUGUST 19

EVERETT COHO DERBY

SEPTEMBER 23–24

BEACHES & BOATING

FREE VESSEL SAFETY CHECKS

YEAR ROUND

KAYAK SHARE RENTALS

YEAR ROUND

FREEDOM BOAT CLUB

YEAR ROUND

JETTY ISLAND DAYS

JULY 5–SEPTEMBER 3

TALL SHIP ADVENTURESS

AUGUST



WATERFRONT FESTIVALS

EVERETT UNCORKED

AUGUST 19

WHEELS ON THE WATERFRONT CAR SHOW

AUGUST 26

MUKILTEO LIGHTHOUSE FESTIVAL

SEPTEMBER 8–10

HOLIDAY ON THE BAY

DECEMBER 2

HARBOR TOURS

“THROWBACK THURSDAY” HISTORIC EVERETT WATERFRONT HARBOR TOURS

JULY 6, 20 & AUGUST 3, 17, 31

PORT OF EVERETT WORKING WATERFRONT HARBOR TOURS

JULY 12, 26 & AUGUST 9, 23



WALKS & RUNS

MILL TOWN MARATHON

APRIL 2

WALK MS: EVERETT 2023

APRIL 22

WALK TO END ALZHEIMER'S

OCTOBER 7



@portofeverett | #portofeverett

FOR ADDITIONAL EVENT DETAILS,
SCAN THE QR CODE OR VISIT
[PORTOFEVERETT.COM/EVENTS](https://portofeverett.com/events)



(UPDATED: JAN. 2023)



Thank You!

Questions?

