



## PORT OF EDMONDS

### **Strategic Plan**

Commission Approved March 10, 2014

#### **1. A BRIEF HISTORY OF THE PORT**

Prior to the formation of the Port District in 1948, the Edmonds waterfront consisted primarily of boathouses, lumber and shingle mills, with most buildings being abandoned by the end of 1951 and leaving the waterfront an area of neglect.

The Edmonds Port District was created by popular vote on December 7, 1948, to retain local control and preserve the waterfront. The concern for protection for boats from winter storms prompted several city groups to investigate the possibility of a harbor breakwater.

The establishment of the Port District included the creation of three Commission Districts, each represented by one Commissioner (in 2001, it was voted to increase the number of Commissioners from three to five). 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.

The Port began construction of what was then called the Edmonds Boat Harbor in 1961. The South Marina was completed in 1962, the North Marina and breakwater were in 1969, and the Mid Marina in 1983 (with Port funds and assistance from the Washington State Boaters and Recreation Fund).

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 cleanup, 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.

In addition to the Marina, the Port has also been engaged in various economic development projects. In 1976 the Port acquired 14 acres of previously filled vacant land

between SR104 and BNSF railroad tracks and adjacent to the Edmonds Marsh. The Port obtained a Contract Re-zone from the City of Edmonds in 1980 based on a concept that allowed retail, office, commercial, and light industrial uses. This parcel was later named Harbor Square when in 1982 the Port entered into a ground lease and development agreement with private developers to develop 11 acres, and the remainder would stay as part of the marsh. When it was finished in 1986, Harbor Square included a hotel, athletic club, and five other buildings totaling 194,000 square feet of mixed use space.

In later years there was discovered residual soils contamination from various activities that had occurred from other uses prior to the Port's ownership of the land. This resulted in a legal dispute between the Port and the development partners over cleanup liability. In 2006 the Port bought out the developer and purchased the entire development that it continues to own and maintain as part of the Port's real estate portfolio. The Port intends to re-develop the property in the future.

The Port also owns several upland parcels adjacent to the Marina. In 1979 the Port entered into a ground lease for the Landing that includes a restaurant and office space. Following this, the Port acquired the building formerly owned by the Edmonds Yacht Club and subsequently entered into a lease with Anthony's, with the Beach Café opening in 1992. In 2009 the Port entered into a long term ground lease with the Edmonds Yacht Club for the construction of a new building for private club purposes including office, meetings, events, and receptions.

## **2. INTRODUCTION**

The Port of Edmonds (Port) is a special purpose public agency established by statute (RCW 53.04.010) to promote and create economic development for the long term benefit of the communities we serve. The Port is a separate legal entity that includes a governance structure comprised of five (5) elected Commissioners and a staff organization. Although the Port and the City of Edmonds cooperate and partner on many common issues concerning economic development, the Port is independent from the City.

The Port District includes approximately half of Edmonds, and all of the Town of Woodway; (see attached Port District map). The effective influence and benefits from Port policies and investments reach well beyond Port District boundaries. For example, as a major landowner of waterfront property, the Port has established the framework for existing land uses along the water. As the owner and operator of the Edmonds marina, the Port is instrumental in ensuring the financial and operational viability of this important public facility, not only for existing Port users, 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. Port policies and plans express the vision to make and maintain the waterfront as a well-established tourist destination, an exciting, interactive environment, as a place that enhances the overall quality of life for everyone

in our surrounding communities, and define how the Port of Edmonds does and will continue to contribute to the economic well-being of the community.

This Strategic Plan is an update to one that was originally published in January 2001. It details our current facilities and our plans for the future. In addition, this Strategic Plan provides extensive information on our existing lines of business: the marina, our land and water tenants, and public facilities.

This updated Strategic plan also includes two other important plan elements.

- A Westside 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.
- An Eastside Master Plan, which was produced in 2009-2012 through an extensive public process and a community Steering Committee. This plan discussed policies and illustrated concepts for future redevelopment at Harbor Square, including low impact design, sustainability, storm water control and filtration, marsh restoration, green space, and public access. The Harbor Square Master Plan was approved by the Port Commission in 2012 and adopted into the Port's overall future development plans.

### **3. CURRENT OPERATIONS AND SERVICES**

#### **3.1 Marina**

The Edmonds marina is the primary business focus for the Port of Edmonds. 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 662 wet moorage slips and 232 dry storage spaces. More than 50 guest moorage slips are available for overnight and short-term stays. The Port provides showers, restrooms, fuel, and boat launch for both tenants and guests.

In addition to regular tenants, there are numerous short-term guests at the marina at any given time. Edmonds compares 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.

#### **3.2 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. 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.

### **3.3 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. The Port issues cards to tenants who have completed the safety and environmental training allowing them to have access to fuel 24 hours a day. In addition to fueling, staff members sell fuel-related products, ensure safety of the facilities, help boaters with tie up, and answer questions about the marina.

### **3.4 Travelift and Boat Workyard**

The Port has operated a boat workyard for over 25 years, since 1988, 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 60 feet in length, and up to 15.5 feet wide. As with the sling launch, the Port has considered the boat workyard and Travelift an important benefit for both tenants and the general public.

### **3.5 Moorage Program**

The Port manages the moorage programs with the goal of achieving maximum utilization of existing moorage. This is accomplished through permanent leases, subleasing, temporary moorage, and loan-a-slip programs. The Port maintains a waiting list for most size categories and ensures that slips are quickly reassigned if there is turnover.

### **3.6 Dry Stack Storage**

Significant improvements in this program were made in 1998, when a new dry stack facility and hydraulic launch system were constructed.

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

### **3.7 Building Leases**

The Port has several leases with businesses and managing partners. These include: Anthony's Homeport Restaurant and Beach Café, Edmonds Yacht Club, Bud's Bait, the

Landing (occupants include Arnies Restaurant, Waterfront Café, and several professional offices), Edmonds Yacht Sales, Harbor Square Business Complex, and Harbor Square Athletic Club.

#### **4. PORT OF EDMONDS MISSION**

\*\*This section was revised to eliminate extraneous wordage, and begin each statement with an action verb (as opposed to, “The Port will...”).

It is the Mission of the Port of Edmonds to operate the Port of Edmonds in a fiscally sound, environmentally responsible manner; ensure quality service to our customers and provide a vibrant, attractive environment for the Edmonds-Woodway community with full accountability to the stakeholders of the Port District, consistent with the Port’s primary purpose to promote economic development.

##### **4.1 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:

##### **4.2 Be a responsible financial steward.**

- ❑ Operate and develop marina facilities with the goal that it be fully self-funded.
- ❑ Ensure 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.

##### **4.3 Be a responsible environmental steward.**

- ❑ Seek opportunities, in a leadership position, to promote and enhance environmental programs.
- ❑ Communicate potential regional environmental impacts to the Port’s constituents

##### **4.4 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.

##### **4.5 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.

#### **4.6 Provide opportunities in economic development.**

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

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

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

### **5. STRATEGIC ACTIONS**

**\*\*This section was revised to eliminate extraneous wordage, and begin each statement with an action verb (as opposed to, “The Port will...”).**

This section of the plan describes the specific activities that will be initiated or those that will continue to be implemented. 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. The Port will embark on the following activities:

#### **5.1 Be a responsible financial steward.**

- ❑ Review the seasonal staffing plan and make adjustments to decrease expenses and increase efficiency while assuring quality service.
- ❑ Update the Port’s cash flow model, which outlines the policies, principles, and guidelines present when planning for the Port’s financial future.

#### **5.2 Be a responsible environmental steward.**

- ❑ 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.
- ❑ Continue its environmental program for Harbor Square.
- ❑ 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.

- ❑ Cooperate with, support, and be involved with Marsh conservation efforts and programs as appropriate.

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

- ❑ Develop programs to enhance customer service at the Port of Edmonds.
- ❑ Explore and evaluate new services and facilities favored by tenants and the boating community.
- ❑ Provide support to current vendors in negotiating space requirements, advertising and marketing opportunities.
- ❑ Implement the Port's Marketing Plan, in order to increase revenue and usage of the Port's facilities.

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

- ❑ 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. Currently, the Port has adopted a Master Plan with two elements; see Master Plan West Side (Marina) and Master Plan East Side (Harbor Square Master Plan).
- ❑ Continue actively exploring a number of services and facilities along the waterfront. Commissioners have directed Port staff to continue exploring the financial and operational feasibility of adding other services. Staff will report back to the Commission on the feasibility of doing so, as well as the most appropriate timeframe for their implementation. One example of a new service being explored is the development of a pedestrian/bicycle overpass over the railroad tracks.
- ❑ Continue working with the City of Edmonds, the Town of Woodway, and other entities 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.

### **5.5 Provide opportunities in economic development.**

- ❑ Continue to support economic development within the community and will follow the guidelines it has developed for allocation of funding and support.
- ❑ Continue to explore potential redevelopment of Harbor Square. The goal is to continually maximize economic contribution to the constituents of the Port District.
- ❑ Support the City of Edmonds programs for economic development.
- ❑ Continue its program to make Edmonds a destination Port for guest boaters.

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

- ❑ Invite the public to provide feedback and ask questions at the Port Commission meetings, which 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.
- ❑ Update its website to allow modern browsers and mobile devices to display the Port's website correctly, which will further the Port's visibility on the internet.
- ❑ Communicate efforts with Port District residents. This may include a wide spectrum of communication strategies, including a community breakfast, meetings with groups, distribution of an annual report, and public workshops related to the Master Plan.
- ❑ Improve its interaction with marina tenants. This may include a broad spectrum of tools, including customer satisfaction surveys, town hall meetings, monthly newsletters, and others.

## **6. PORT FINANCIAL MODEL**

In 2011, the Port implemented the Cash Flow Model, which is intended to guide important policy issues for planning cash flow requirements as measured against anticipated capital replacement. The Cash Flow Model is based on the following assumptions:

- ❑ Prior to the Recession of 2008, the Port managed the marina based on a static model with the goal of maintaining high occupancy with mostly local tenants. The Cash Flow Model anticipates higher turnover of moorage slips, while maintaining higher occupancy but in a broader market catchment area.
- ❑ The Cash Flow Model is a projection, not a plan, driven by constraints of the market. The Port is not able to charge the rates that would fully fund the marina expenses and capital items because of competition from local marina.

Because of the market constraints, the Port established a rate increase guide of CPI + 1% for 2014 to 2018. As we are always a year behind, the Finance Committee feels that this is the minimum rate we can establish and still stay reasonably within the framework of the Cash Flow Model. Staff will continue to review operational requirements for opportunities to reduce costs and increase revenues, while maintaining a high level of service.

## **7. INVOLVEMENT IN THE GREATER EDMONDS AND WOODWAY COMMUNITIES**



The Port is actively involved in improving and maintaining the quality services and facilities offered at the waterfront. However, Port staff and Commissioners are 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. 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. The Port plays an important role in fostering economic development and creating public amenities.