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# MARINA ADVISORY COMMITTEE

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*March 24, 2014*





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**Marina Advisory Committee  
Workshop March 24, 2014  
7:00 p.m.**

Committee Members

Ken Hulett, Chairman  
Bob Nelson, Vice-Chairman  
J.J. Jones  
Mahmoud Abdel-Monem  
Jeff Malmgren

1. Public Comment
2. Review of the February 3, 2014 meeting notes
3. Whidbey Island Race Week Moorage Rates – Discussion and Recommendation
4. New Marina Revenue & Flintstone Park Dock Phase I & Phase II Options – Discussion  
(Continued from February 3, 2014)
5. General Update
6. Marina Advisory Committee Comments
7. Next Meeting – April 7, 2014
8. Adjourn

## January 2014 Occupancy

Based upon Marina Program Reports

### Permanent Moorage

Dock	Total Slips	Total Occupied	Total Vacant	Percent Occupied
A	51	43	8	84%
B	82	51	31	62%
C	55	49	6	89%
D	85	47	38	58%
E	71	46	25	65%
<b>Totals</b>	344	236	108	

- There were 15 fewer slips occupied in January as in December 2013.
- The permanent moorage docks were 69% occupied.
  - -4% compared to December 2013.
  - +2% compared to January 2013.

### Conditional Moorage

Dock	Total Slips	Total Occupied	Total Vacant	Percent Occupied
G	17	11	6	65%
F	52	22	30	42%
S	8	5	3	63%
<b>Totals</b>	77	38	39	

- There were 8 fewer slips occupied in January then in December 2013.
- The conditional moorage docks were 49% occupied.
  - -11% compared to December 2013.
  - -2% compared to January 2013.

### Overall Summary

- The combined permanent and conditional moorage marina docks were 65% occupied in January.
  - -6% compared to December 2013.
  - +1% compared to January 2013.
- The combined permanent and conditional average percentage of occupancy was 66% in January.
  - -7% compared to December 2013.
  - The same as January 2013.

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# REVIEW OF MEETING NOTES

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*January 3, 2014*



Roll Call: Mr. Hulett \_\_X\_\_ Mr. Nelson\_\_X\_\_ Mr. J. Jones \_\_\_\_\_ Mr. Abdel-Monem \_\_X\_\_  
Mr. Malmgren \_\_X\_\_

Staff: Steve Powers and Chris Sublet

Public: None

- Public Comment:
  - None
- Review of January 6, 2014 Meeting Minutes:
  - Approved
- Revenue and Transportation Meeting Recap –Discussion (continued):
  - Mr. Powers suggested that the committee target the March City Council Workshop. He continued to say that if everything is ready, he will request that the recommendations be added to the agenda.
    - Mr. Hulett asked what the format or the workshop is.
      - Mr. Powers explained that it is more relaxed than a City Council meeting and that the update/presentation should be 10 minutes or less.
  - Mr. Hulett reviewed each recommendation with the Committee, focusing on the benefiting and funding entities and timeframe columns. In the course of this discussion, the following comments were made.
    - Mr. Sublet explained what the Recreation and Conservation Office was and how the marina has worked with them before on the launch ramp float and F dock.
      - Mr. Powers said that he has been thinking about the launch ramp and that it may be time to investigate charging for people to use it.
      - Mr. Sublet reminded the Committee that the launch ramp is a function of Parks and not the marina.
      - Mr. Hulett stated that it may be time to look into the F dock “use” issue again.
    - Mr. Powers said that he had talked to the City Engineer about the backups caused by the Navy Gate and that they were going to go to the intersection and see what the options are.
    - Mr. Abdel-Monem explained that LaConner has public restrooms, however the showers are locked.
    - Mr. Malmgren asked how the sheds were zoned if there would be a possibility to make office or restrooms out of a couple of them.
      - Mr. Sublet said that was good idea however, there are not any services and the location of the current office is really great.
    - Mr. Abdel-Monem asked if it would make more sense to improve the hoist and questioned why it was not used that much.
      - Mr. Sublet explained that the public may perceive the hoist as too expensive and slow. He said that it takes longer to launch or retrieve a boat on the hoist, due to the length of track, then it does using the ramp.

- General Update:
  - Mr. Sublet gave an update on the following:
    - December occupancy report
    - C dock roof structure demolition
    - LED lighting survey
    - New washer and dryers
    - Updated office procedures
- MAC Comments
  - Mr. Malmgren asked if there were any plans to review the marina for unlicensed boats. He said that as he walks around the marina he has noticed that there are many boats that do not have 2014 stickers on them. He continued to say that he had a conversation with a Deputy Sheriff (Jim Johnson), and they will not come down to the marina unless the Harbormasters request them to. The Deputy can be reached at (360)678-4422.
    - Mr. Sublet said that he would look into the issue.
  - Mr. Hulett explained that he was looking around the City website and could not find any information or reference to the Marina Advisory Committee.
    - Mr. Powers said that he will look into it.
    - Mr. Sublet explained that he would add an article to the March newsletter about the Marina Advisory Committee.
  - Mr. Abdel-Monem said that he will not be able to attend the March meeting.
- Next regular meeting— March 3, 2014
- Adjourn

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# **WHIDBEY ISLAND RACE WEEK MOORAGE RATES**

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*Discussion & Recommendation*

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# Memo

**To:** Marina Advisory Committee  
**From:** Chris Sublet, Harbormaster  
**CC:** Steve Powers, Director Development Services  
**Date:** 03/03/2014  
**Re:** 2014 Whidbey Island Race Week Moorage Rates

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Whidbey Island Race Week 2014 is scheduled for July 18 – 26 and will soon be upon us. Staff is already making plans and preparing for the event.

OHMC 6.36.024 section 5 states “Race Week moorage rates will be established for each year’s event by the Harbormaster and the marina committee. A flat rate will be charged, regardless of boat size, for the period beginning the Sunday prior to the first raced day and ending on Saturday following the final race day.”

For 2014, staff is recommending that moorage rates remain the same as in 2013. This recommendation is based upon:

1. Given the current status of the economy, lower moorage rates may attract more participants.
2. At this current moorage rate, based upon 2013 participant numbers, the marina should not incur a financial loss.

The proposed “per foot” rate will be \$4.27 in 2014. For your review staff has attached the proposed 2014 Whidbey Island Race Week moorage rate schedule (attachment A), and the 2011 – 2013 Whidbey Island Race Week Revenue and Expenses spreadsheet (attachment B).

Please contact Chris Sublet at 360.279.4576 if you have any questions.

# Proposed Whidbey Island Race Week 2014

## RATES per FOOT

Boat Length	2014 Moorage \$4.27 per foot				
20	85.40				
21	89.67				
22	93.94				
23	98.21				
24	102.48				
25	106.75				
26	111.02				
27	115.29				
28	119.56				
29	123.83				
30	128.10				
31	132.37				
32	136.64				
33	140.91				
34	145.18				
35	149.45				
36	153.72				
37	157.99				
38	162.26				
39	166.53				
40	170.80				
41	175.07				
42	179.34				
43	183.61				
44	187.88				
45	192.15				
46	196.42				
47	200.69				
48	204.96				
49	209.23				
50	213.50				
51	217.77				
52	222.04				
53	226.31				
2004 - No rate increase					
2005 - No rate increase					
2006 - Rate increase from \$3.30 to \$3.50 per foot					
2007 - 2009 No rate increases					
2010 - Rate increase to \$3.85 per foot					
2011 - Rate increase to \$4.15 per foot					
2012 - Rate increase to \$4.27 per foot					
2013 - No rate increase					
2014 - No rate increase					

**Whidbey Island Race Week**  
Revenue and Expenses Comparison  
2011 - 2013

Expenses	2011	2012	2013
Extra Staff (overtime)	\$1,249.61	\$ 1,328.24	\$0.00
Security	\$2,400.00	\$ 930.00	\$1,035.00
P W - Garbage & Recycling	\$4,544.18	\$ 5,561.52	\$3,123.26
P W - Street Cleaning	\$150.00	\$ -	\$0.00
Ice	\$614.65	\$ 517.57	\$872.22
Fuel	\$1,610.18	\$ 2,917.39	\$2,578.19
Port-a potties	\$1,160.00	\$ 1,215.40	\$1,080.53
Banners	\$2,369.12	\$ 1,875.08	\$1,618.00
Youth Sailing - Banner Sales	\$565.80	\$ 331.20	\$0.00
Extra Cardboard Recycle Bins	\$97.45	\$ 131.14	\$127.00
Loss of conditional moorage	\$1,377.92	\$ 726.64	\$1,511.00
Loss of parking storage	n/a	n/a	\$0.00
Loss of permanent moorage	\$60.14	n/a	\$0.00
WINSA boat fuel	n/a	n/a	\$0.00
Preparation labor	\$1,917.60	\$ 1,940.80	\$1,399.60
Take down labor	\$958.80	\$ 970.40	\$699.80
<b>Total Expenses</b>	<b>\$19,075.45</b>	<b>\$ 18,445.38</b>	<b>\$14,044.60</b>
Revenue	2011	2012	2013
Moorage	\$14,890.01	\$ 18,831.29	\$13,101.87
Banners	\$600.00	\$ 395.00	\$75.00
Ice	\$613.40	\$ 1,035.13	\$1,239.29
Showers	\$489.25	\$ 469.00	\$499.10
Laundry	\$164.30	\$ 61.50	\$88.80
Hoist	\$573.50	\$ 624.00	\$369.85
Fuel	\$2,136.57	\$ 3,237.99	\$2,854.92
<b>Total Revenue</b>	<b>\$19,467.03</b>	<b>\$ 24,653.91</b>	<b>\$18,228.83</b>
<b>Notes:</b>			
Hourly rates = Average of marina staff hourly rate of pay.			
Overtime = No overtime for 2013			
Security = 31 hours at \$30.00 an hour			
Banners = Given in welcome bag and sold by youth sailing.			
Preparation Labor = 40 hours @ \$34.99 an Hour			
Take Down Labor = 20 hours @ \$34.99 an Hour			
Fuel = Race Week fuel sales were tracked and recorded for 2013.			

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**NEW MARINA REVENUE  
AND  
FLINTSTONE PARK  
DOCK  
PHASE 1 AND 2 OPTIONS**

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*Discussion continued from  
February 3, 2014*

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# Memo

To: Marina Advisory Committee  
 From: Chris Sublet  
 CC: Steve Powers, Cac Kamak  
 Date: March 3, 2014  
 Re: New Marina Revenue & Flintstone Park Dock Phase I & Phase II Options

The Mayor has asked the Marina Advisory Committee to make recommendations to improve marina revenue and help with economic development. Over the past few months the Marina Advisory Committee has discussed and prioritized many options. The committee has divided their recommendations into "Phase I" and "Phase II" categories.

Phase I recommendations are ideas that may be implemented in the short term; possibly before the start of the 2014 boating season. Many of these recommendations can be accomplished by the marina or city staff and may not put a financial strain on the marina while some may require outside assistance from consultants or contractors and may be more expensive to implement.

Phase II recommendations may require more long range planning and may take a prolonged amount of time to implement. Most of these recommendations will need to involve consults and contractors to complete and will cost considerably more to complete than the phase I recommendations.

The charts below displays the phase I and phase II project recommendations, the project details, which City entity the project may benefit, which City entity may fund the project, and the estimated timeline.

Phase I Recommended Projects

Recommended Project	Project Details	Benefiting Entity	Proposed Funding Entity	Estimated Timeline
Provide better transportation options for shopping and dining.	<p>Bus schedule changes and better communications with Island Transit, use of a van or other vehicle, bicycles, shared vehicles, water taxi or land taxis and shopping carts.</p> <p>Discussions with retail stores and restaurants about their participation in transportation improvements.</p>	City / Marina	City / Marina	Before start of 2014 boating season.

Recommended Project	Project Details	Benefiting Entity	Proposed Funding Entity	Estimated Timeline
Provide concierge services for visiting boaters.	Marina staff on F docks on summer weekends and holidays to offer help with tie up and dock side check in.  Monitor multiple radio channels on F dock and in the office.	Marina	Marina	Before start of 2014 boating season.
Add mooring buoys	Install mooring buoys to provide better access to the Flintstone Park dock.	City	City	TBD
Recruit additional vendors for food, sporting goods rental and retail.	Build secure and covered spaces.	Marina	Marina	Before start of 2014 boating season.
Market the marina to long term and transient customers.	Advertise in magazines, on the internet and through welcome bags.	Marina	Marina	Before start of 2014 boating season.
Add additional dry storage for large boats.	Reconfigure traffic lane along chain link fence to create longer parking stalls.  Purchase a truck and boat lift trailer.  Lease Naval property on the other side of the parking lot fence.	Marina	Marina	TBD
Provide marine related services directory.	Create a small pamphlet with local marine related businesses.  Investigate magazines/directories already in print.	Marina	Marina	Before start of 2014 boating season.
Look for additional revenue streams from existing facilities.	Charge for parking and use of the launch ramp.	Parks / Marina	Parks / Marina	TBD
Improve traffic access onto Catalina street at intersection by Maui gate.	Move stacking space for Base access to the middle lane.  Add signage to encourage traffic not stop in Catalina street intersection.	City / Marina / Navy	City / Marina / Navy	TBD

Phase II Recommended Projects

Recommended Project	Project Details	Benefiting Entity	Proposed Funding Entity	Estimated Timeline
Improve the dinghy dock at Flintstone park.	<p>Dredge a deeper and larger area to allow access at all tide levels.</p> <p>Increase the dock space to accommodate transient boats and dinghies.</p> <p>Plan for passenger boats and float planes.</p>	City	City	TBD
Remodel the marina office to provide dock level office space and additional restroom/shower facilities.	<p>Build a new restroom/shower facility in the northwest corner of the park.</p> <p>Remodel the office building.</p>	City / Marina	City / Marina	TBD
Alternate moorage facility for transient closer to downtown	Design and build a new marina, office and conference center at Flintstone park where the current dinghy dock is.	City	City	TBD
Improve the launch ramp.	<p>Increase the slope of the ramp.</p> <p>Improve the haul out area.</p> <p>Improve the wash down facilities.</p>	Parks / Marina	Parks / Marina	TBD
Designate dock space for commercial uses.	Use S dock as a commercial dock.	Marina	Marina	TBD
Install directional signs for the water front trail, boat ramp and boat repair facility.	<p>Work with sign vendor to have signs made.</p> <p>Marina staff can install new signs.</p> <p><i>Note:</i> This item may be more of a phase I project type.</p>	Marina / City / Private Entities	Marina / City / Private Entities	TBD
Form a Port District	Include the marina as part of a large scale port district campaign that would mostly benefit other parts of the City	City / Marina	City / Marina	TBD

If you have any questions or comments please contact Chris Sublet.