

MEMORANDUM



Date: August 4, 2017
To: Jim Scholl, City Manager
Cc: Key West Bight Management District Board
From: Karen Olson, Deputy Director
Mark Tait, Marina Manager
Re: July Monthly Report for Key West Historic Seaport

Key West Bight Operations:

- Contractor has completed Fish Market renovations both for the City and the new tenant.
- City has received pile assessment report from Tetra Tech, Inc. and is developing a plan for repairs.
- Preparing task order with Tetra tech, Inc. for a seawall assessment from Schooner Wharf to Conch Republic.
- Turtle Kraals Tower Bar ADA lift has been delivered. Contractor waiting on additional parts prior to installation.
- 25 additional bike racks have been received and will be installed around the Margaret Street Plaza.
- Thompson Fish House Wall Repair project is on schedule with completion expected in early-November.
- Half Shell Raw Bar Seawall project began July 10, 2017 and has a 90 day schedule.

Key West Bight Marina:

- **The summer of 2016 was an extraordinary summer. The marina collected the highest summer revenues since the City took over the marina. Both transient dockage and fuel revenues far exceeded any previous summer. This summer is back on track with normal revenues.**
- July transient dockage was down 14% percent compared to last July.
- Annual fuel line leak inspection was performed at the marina and the ferry terminal. Both locations passed.
- The second and third new floating dinghy docks will be delivered on August 9th.
- 17,063 passengers used the ferry terminal this July compared to 16,890 last July.
- Rusty Mitchell was hired as a Dockmaster at the marina.

MONTHLY FUEL SALES COMPARISON (GALLONS)

	FY15			FY16			FY17		
	KWB		FT	KWB		FT	KWB		FT
	GAS	DIESEL	DIESEL	GAS	DIESEL	DIESEL	GAS	DIESEL	DIESEL
OCT	5,077	8,519		8,194	8,718	19,917	5,445	15,022	13,690
NOV	11,108	8,266		7,594	11,979	18,975	10,233	13,808	17,014
DEC	6,222	14,528	18,890	7,610	13,134	26,094	7,077	11,592	41,865
JAN	8,824	16,446	37,442	7,787	13,430	36,597	10,951	15,344	23,924
FEB	5,887	12,740	52,766	4,752	13,406	59,704	10,090	18,767	55,648
MAR	15,029	14,384	74,695	11,475	21,663	73,319	11,504	27,835	76,875
APR	13,589	27,765	44,400	11,943	27,676	40,830	10,469	32,103	35,062
MAY	15,716	15,236	21,305	13,421	22,964	30,813	10,149	14,613	20,685
JUN	14,742	10,212	21,355	31,080	25,633	18,755	14,526	13,844	19,394
JUL	22,487	16,695	19,906	42,265	33,152	19,977	30,276	19,286	19,590
AUG	21,469	12,484	24,441	21,322	18,439	19,395			
SEP	10,676	11,649	18,345	9,848	9,241	19,550			
TOTAL	150,826	168,924	333,545	177,291	219,435	383,926	120,720	182,214	323,747