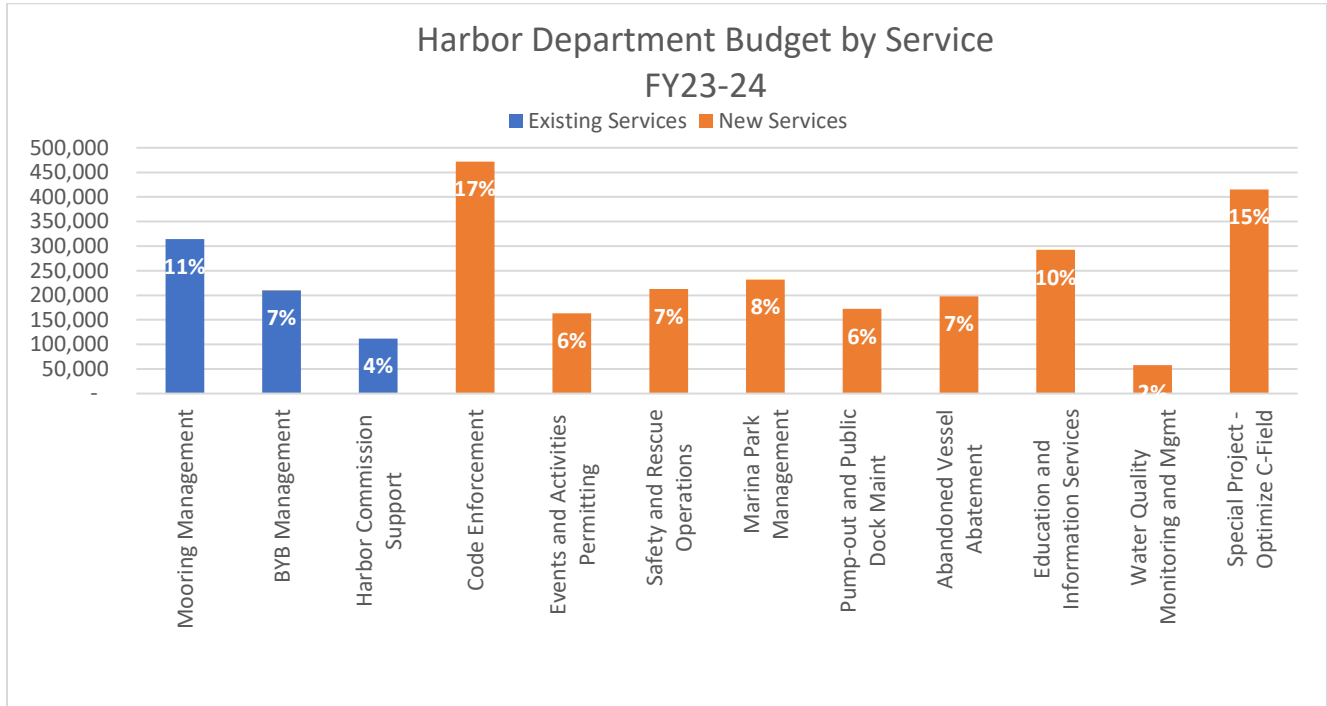


HARBOR DEPARTMENT

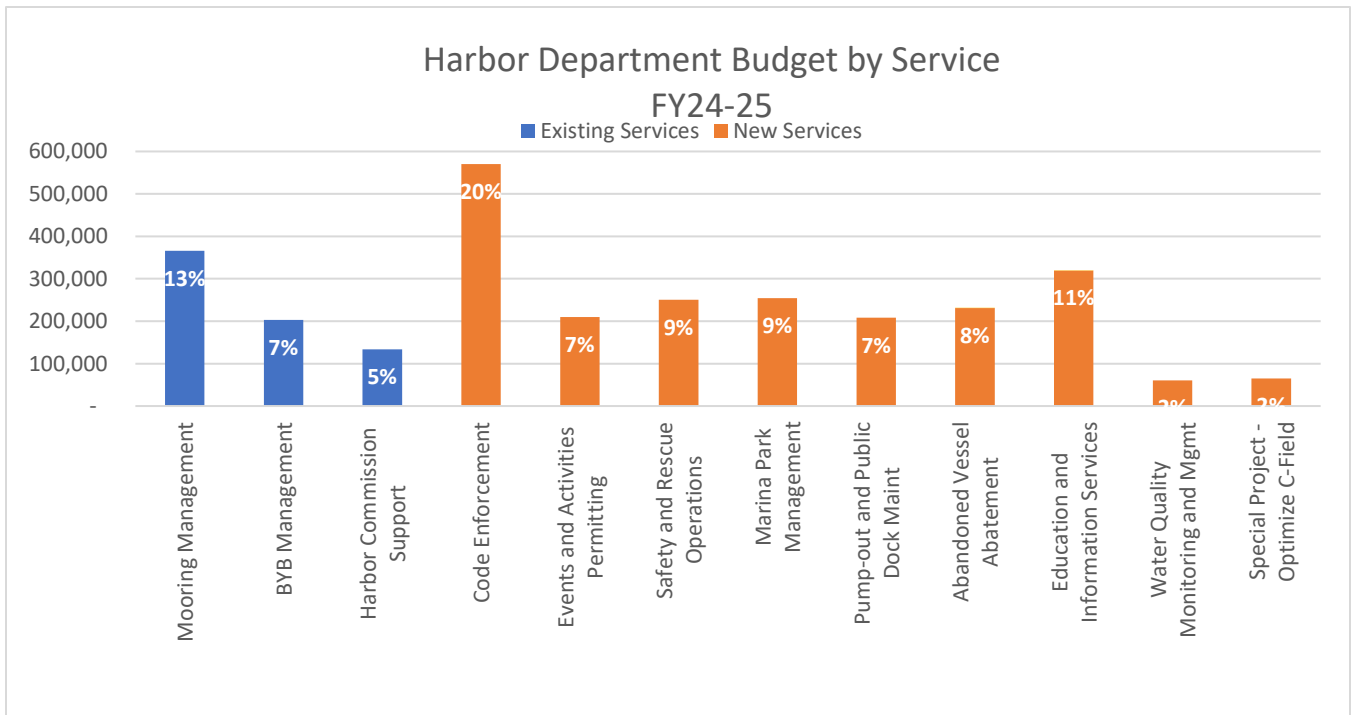
STATISTICS INFOGRAPHIC

For the complete monthly data set, please refer to Attachments B and C on the Harbormaster Update staff report.


Analysis of Harbor Department Service Costs – FY 24



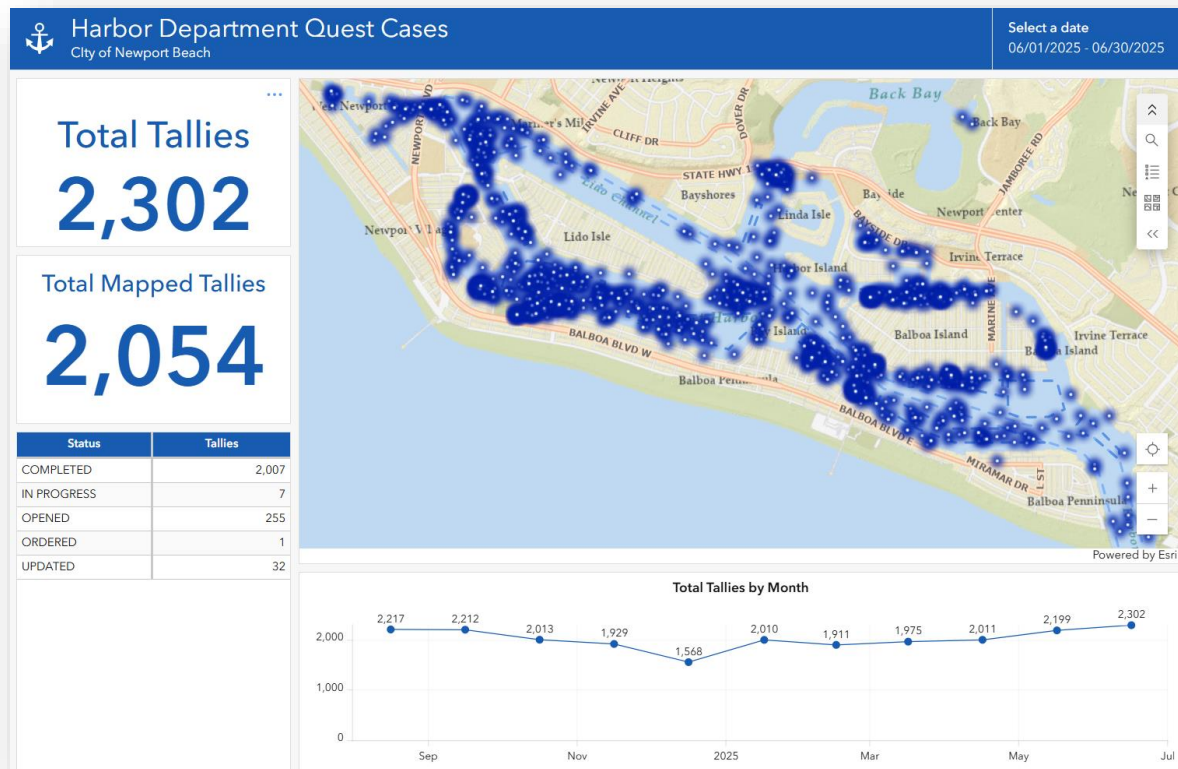
Analysis of Harbor Department Service Costs – FY 25



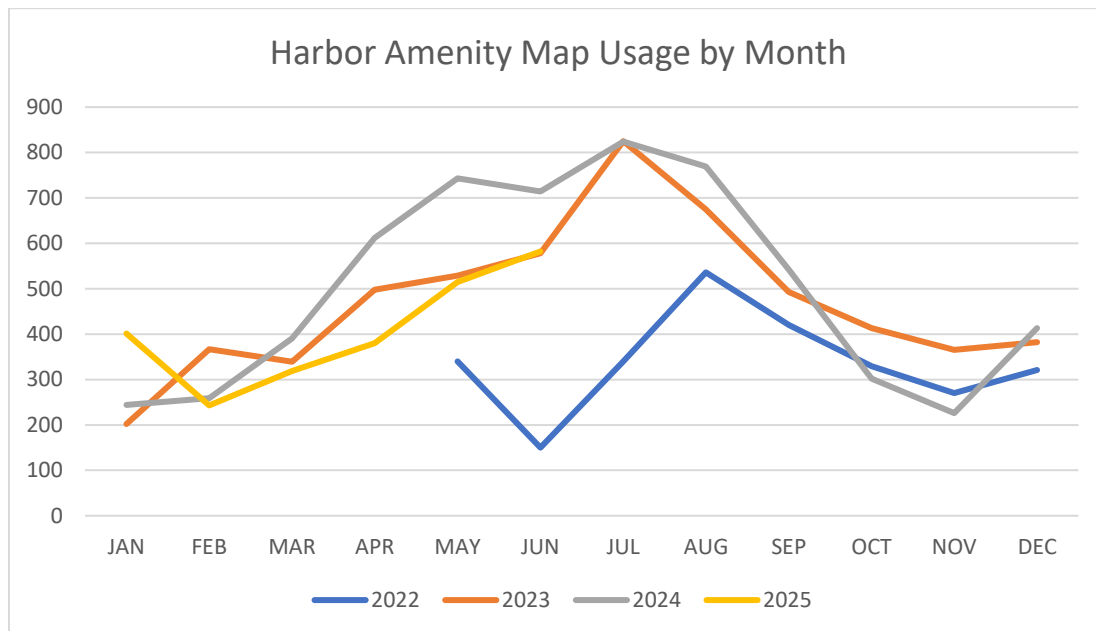
Harbor Department Operating Statement – FY 24

	Harbor Department			
	2024 (Fiscal Year) Operating Statement			
Long Description		Final Budget	Actual	
Revenue		(2,937,952.00)	(3,313,436.86)	13%
Personnel Expenses Subtotal		1,523,633.33	1,477,919.35	-3%
Operating Expenses Subtotal		1,333,019.19	1,009,705.33	-24%
	Expense Total	2,856,652.52	2,487,624.68	
	Net (Profit)/Loss	(81,299.48)	(825,812.18)	

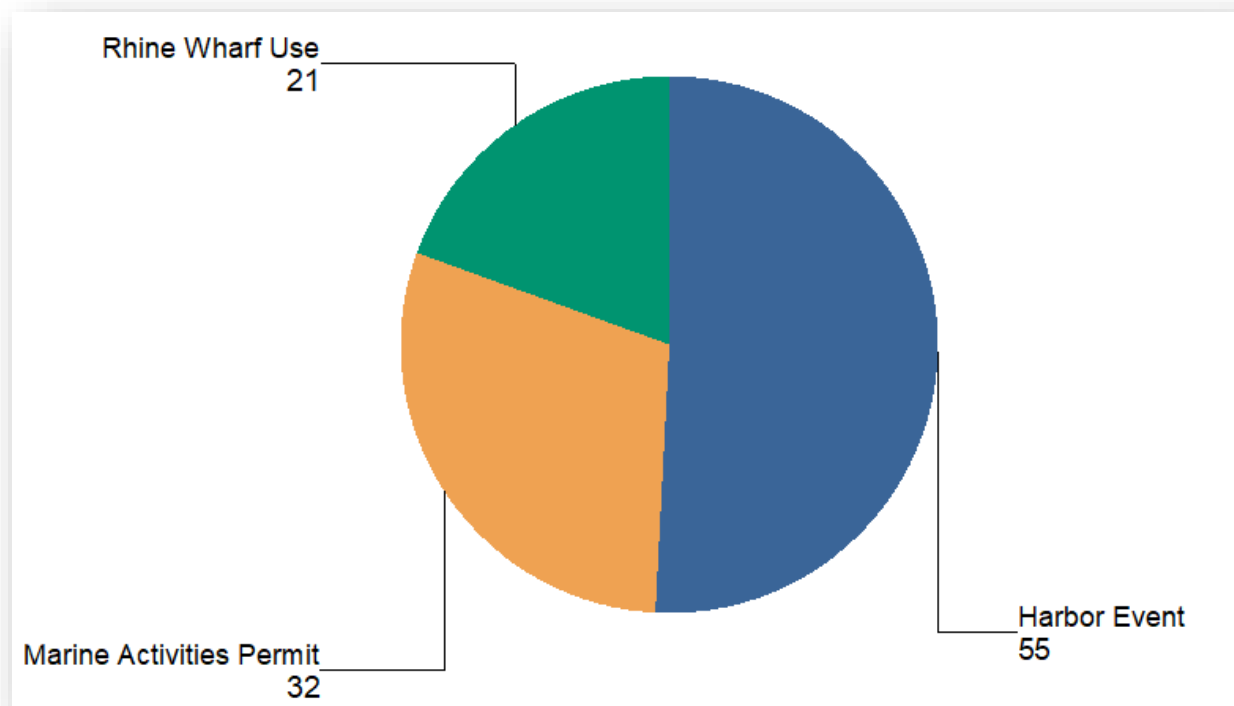
Heatmap of Harbor Service Requests – For the Month Of June



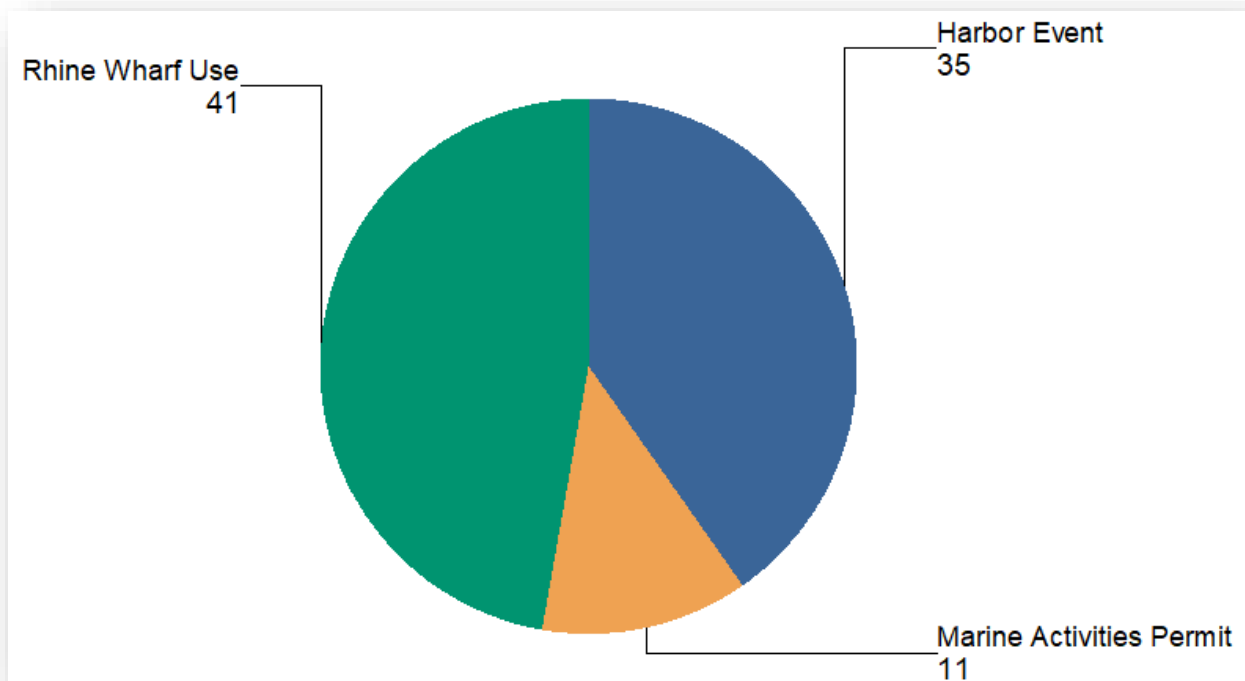
Harbor Adjacent Public Amenity Map Usage



Permit Activity in 2025



Permit Activity in 2024



Anchorage Usage for the Month

May 2025

Jun, 2025							Week	Month
Sun	Mon	Tue	Wed	Thu	Fri	Sat		
1 Jun	2	3	4	5	6	7		
TIDDLY 5/30/2025 - E		High tyed 6/3/2025 - E		MYSTIC 6/5/2025 - E				
SOIREE 5/30/2025 - E	Impulsive 6/3/2025 - E	Impulsive 6/3/2025 - E			Bella 6/6/2025 - E			
BODIE 5/30/2025 - E	Bella 6/2/2025 - E				Orion 6/6/2025 - W			
Koa Koa 5/31/2025 - E	High tyed 6/2/2025 - E				Solstice 6/6/2025 - W			
Sea Hawk - W								
8	9	10	11	12	13	14		
Bella 6/6/2025 - E				Frontenac II 6/12/2025 - E				
Orion 6/6/2025 - W					Freedom 6/13/2025 - E			
Solstice 6/6/2025 - W					Matthew 4 19 6/13/2025 - E			
						Catspace 6/15/2025 - E		
15	16	17	18	19	20	21		
Frontenac II 6/12/2025 - E		Loreli - E				Achenar 6/21/2025 - W		
Freedom 6/13/2025 - E	Diadromous 6/16/2025 - E			Wind Dancer 6/19/2025 - E				
Matthew 4 19 6/13/2025 - E	Sea Hawk - W			On a Whim 6/19/2025 - W				
Catspace 6/15/2025 - E			CF 4430 CW 6/18/2025 - W		Patina 6/20/2025 - E			
					BEACH HOUSE 6/20/2025 - E			
					more...	more...		
22	23	24	25	26	27	28		
Patina 6/20/2025 - E			AMI 6/25/2025 - E			Nemo 6/28/2025 - E		
BEACH HOUSE 6/20/2025 - E	Windancer 6/25/2025 - E			Triton 6/26/2025 - W				
Valhalla 6/21/2025 - E			2.0 IMPULSIVE - E		Hale tiki 6/27/2025 - E			
Kelani 6/21/2025 - E				GRAND ESCAPE 6/26/2025 - E				
Wave length 6/21/2025 - E					Wine down 6/27/2025 - E			
more...	more...				more...	more...		
29	30	1 Jul	2	3	4	5		
Triton 6/26/2025 - W								
GRAND ESCAPE 6/26/2025 - E	Mayflower 7/1/2025 - W							
Hale tiki 6/27/2025 - E	ELANA 6/30/2025 - E							
	Senseless 6/30/2025 - E							