

Commission Agenda Item

Meeting Date: October 28, 2025

Subject: 2025 Quarter 3 – Marina Operations Report

Cost: N/A

Attachments: 5-year Marina Operations Summary

From: Brandon Baker, Executive Director

2025 Quarter 3 – Marina Operations Report

Moorage

New Leases Signed	17
Terminations	27
Total Waitlist Applications	293

Dry Storage

During the third quarter, Dry storage had a 91% occupancy rate compared to 88% in the 3rd quarter of 2024. 50 trailers are currently stored in the Dry Storage Facility.

Boat Move Activity

- Total moves by the forklifts = 5,068; a 2.6% increase
- The launch activity increased by 3%
- Wash down area use decreased 5%

Equipment updates and repairs

- Forklift repairs: None
- Launcher repairs: None

Document Compliance

Document Type	Percentage in Compliance
Insurance	90%
Registration	66%

**These numbers account for total tenants (dry storage + wet moorage)

Public Launch

Type	Percentage Change (2024 vs. 2025)	Difference: Number of launches
Round Trip	(7%)	(18)
One Way	2%	+37

Guest Moorage

	3rd Quarter 2024	3rd Quarter 2025
Guest Moorage Nights	2924	3526

Boatyard + Travelift

Activity	Percentage Change (2024 vs. 2025)	Difference: Number of Services
TL Round Trips	(1%)	(1)
Sling time with pressure washing	39%	9
Sling time with no pressure washing	80%	4
Stall usage	(29%)	(142 Days)
Pressure wash treatments	(30%)	(10)

Fuel Dock

Total Gallons pumped: decreased by 4% or 9,343 fewer gallons compared to 2024.

- Gasoline had a 0% variance
- Diesel decreased by 10%

Unleaded	Diesel
3rd quarter 2025 Area Average = \$5.331 The average price per gallon at surrounding facilities for the quarter is based on six price checks.	3rd quarter 2025 Area Average = \$4.962 The average price per gallon at surrounding facilities for the quarter is based on six price checks.
3rd quarter 2025 Edmonds Average = \$5.264 Standard pump price without tenant discount deducted.	3rd quarter 2025 Edmonds Average = \$5.239 Standard pump price without tenant discount deducted.
Difference = (0.067) Edmonds pricing is below the area average.	Difference = +.277 Edmonds pricing is above the area average.

Environmental

Snohomish Health District

- Inspections produced no violations this quarter

Washington State Department of Ecology

- Boatyard water sample – No sample months during Q3
- Water samples were collected in July, August, and September for the treated pressure wash water as required in the Boatyard General Permit. Copper, Zinc, Lead, and PH levels all passed.

5-year Marina Operations Summary

MARINA OPERATIONS

Public Launch

3rd Quarter	2021	2022	2023	2024	2025
One Way	287	283	255	261	243
Round Trips	1886	1920	2074	1827	1864

Fuel Dock

3rd Quarter	2021	2022	2023	2024	2025
Gasoline	124572	133,314	127,802	126,324	126,909
Diesel	110677	92,179	99,690	99,317	89,389
Total Gallons Sold	235,249	225,493	227,492	225,641	216,298

Boatyard

3rd Quarter	2021	2022	2023	2024	2025
Stall Usage	809	892	599	492	350
Travelift to yard	84	92	77	81	80
Sling-time	44	55	38	28	41

MOORAGE AND DRY STORAGE

Guest Moorage

3rd Quarter	2021	2022	2023	2024	2025
Number of Nights	4,135	3,455	3,526	2,924	3,562

Water Moorage - 662 SLIPS

3rd Quarter	2021	2022	2023	2024	2025
Terminations	28	26	21	18	27
Turnover Ratio	4.20%	3.92%	3.17%	2.70%	4.00%
Leases Signed	17	23	18	20	17

Dry Storage - 220 SPACES

3rd Quarter	2021	2022	2023	2024	2025
Terminations	37	26	16	18	15
Turnover Ratio	16.50%	11.60%	7.14%	8.00%	6.80%
Leases Signed	19	16	21	15	15
Trailer Spaces (total stored)	50	59	52	49	50

Waiting Lists

3rd Quarter	2021	2022	2023	2024	2025
Water Moorage	320	343	333	329	293

Documentation Compliance

3rd Quarter	2021	2022	2023	2024	2025
Insurance	85%	84%	83%	92%	90%
Registration	56%	47%	61%	67%	66%

SECURITY

Police Activity

3rd Quarter	2021	2022	2023	2024	2025
Calls to 911	3	11	3	3	5
Reported Thefts	3	2	2	5	1