

**Commission Agenda Item**

Meeting Date 11/12/2024  
 Subject Marina Operations Report: 2024, Quarter 3  
 Cost N/A  
 Attachments 5 Year Marina Operations Summary  
 From Brandon Baker, Deputy Executive Director

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**2024 Quarter 3 – Marina Operations Report**

**Moorage**

|                   |    |
|-------------------|----|
| New Leases Signed | 20 |
| Terminations      | 18 |

In the 3rd quarter, we experienced 18 terminations and signed 20 new moorage leases. The waitlist has 329 total applications on file, compared to 333 in the 3rd quarter of 2023.

**Dry Storage**

During the third quarter, Dry storage had an 88% occupancy rate compared to 92.4% in the 3rd quarter of 2023. 49 trailers are currently being stored in the Dry Storage Facility.

Boat Move Activity

- Total boat handling moves by the forklifts = 4,940; a less than 1% increase
- The launch activity increased 3%
- Wash down are use increased 3.5%

Equipment updates and repairs.

- **Forklift Updates:** The seat and backup camera were replaced on Wiggins (1). The new Wiggins (2) entered service in July.
- **Launcher Updates:** The North launcher underwent a cylinder swap. The staff has maintained the launchers and forklifts this quarter per the maintenance schedule with assistance from the Maintenance Department. The team has maintained the wash pad area daily (rinsing it off), turned the valve, and cleaned the trench bucket weekly.

### Document Compliance

| Document Type | Percentage in Compliance |
|---------------|--------------------------|
| Insurance     | 92%                      |
| Registration  | 67%                      |

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

### Public Launch

| Type       | Percentage Change (2024 vs. 2023) | Difference: Number of launches |
|------------|-----------------------------------|--------------------------------|
| Round Trip | (12%)                             | (247)                          |
| One Way    | 2%                                | +6                             |

### Guest Moorage

The total number of boats decreased by 17% (373 boats), and the total number of nights decreased by 17% (602 nights) during the 3rd quarter of 2024.

|                      | 3rd Quarter 2024 | 3rd Quarter 2023 |
|----------------------|------------------|------------------|
| Guest Moorage Nights | 2924             | 3526             |

### Boatyard + Travelift

| Activity                            | Difference between 2024 and 2023  |
|-------------------------------------|-----------------------------------|
| TL Round Trips                      | Increased by 5% (4 more)          |
| Sling time with pressure washing    | Decreased by 18% (5 fewer)        |
| Sling time with no pressure washing | Decreased by 50% (5 fewer)        |
| Stall usage                         | Decreased by 18% (107 fewer days) |
| Pressure wash treatments            | 33 total treatments               |

### Fuel Dock

Total Gallons pumped: decreased by less than 1% or 1,478 more gallons compared to 2023.

- Gasoline decreased by 1%
- Diesel decreased by less than 1%

| <b>Unleaded</b>  | <b>Diesel</b>  |
|--|--|
| 3rd quarter 2024 Area Average = \$4.860<br><br>Average price per gallon at surrounding facilities for the quarter based on six price checks. | 3rd quarter 2024 Area Average = \$4.399<br><br>Average price per gallon at surrounding facilities for the quarter based on six price checks. |
| 3rd quarter 2024 Edmonds Average = \$4.891<br><br>Standard pump price without tenant discount deducted.                                      | 3rd quarter 2024 Edmonds Average = \$4.317<br><br>Standard pump price without tenant discount deducted.                                      |
| Difference = 0.031<br><br>Edmonds pricing is slightly higher than the area average.  | Difference = (-\$0.082)<br><br>Edmonds pricing is below the area average.  |

## **Environmental**

### **Snohomish Health District**

- No violations this quarter

### **Washington State Department of Ecology**

- 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.

**PORT OPERATIONS ACTIVITY: QUARTER 3, 2024**

**MARINA OPERATIONS**

**Public Launch**

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| One Way            | 290         | 287         | 283         | 255         | 261         |
| Round Trips        | 2077        | 1886        | 1920        | 2074        | 1827        |

**Fuel Dock**

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Gasoline           | 131,904     | 124,572     | 133,314     | 127,802     | 126,324     |
| Diesel             | 73,137      | 110,677     | 92,179      | 99,690      | 99,317      |
| Total Gallons Sold | 205,041     | 235,249     | 225,493     | 227,492     | 225,641     |

**Boatyard**

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Stall Usage        | 975         | 809         | 892         | 599         | 492         |
| Travelift to yard  | 110         | 84          | 92          | 77          | 81          |
| Sling-time         | 71          | 44          | 55          | 38          | 28          |

**MOORAGE AND DRY STORAGE**

**Guest Moorage**

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| # of Boats         | 2561        | 2487        | 2074        | 2192        | 1819        |
| # of Nights        | 4093        | 4135        | 3455        | 3526        | 2924        |

**Water Moorage - 662 SLIPS**

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Terminations       | 26          | 28          | 26          | 21          | 18          |
| Turnover Ratio     | 3.92%       | 4.20%       | 3.92%       | 3.17%       | 2.70%       |
| Leases Signed      | 24          | 17          | 23          | 18          | 20          |

### Dry Storage - 224 SPACES

| <b>3rd Quarter</b>            | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| Terminations                  | 18          | 37          | 26          | 16          | 18          |
| Turnover Ratio                | 7.73%       | 16.50%      | 11.60%      | 7.14%       | 8.00%       |
| Leases Signed                 | 15          | 19          | 16          | 21          | 15          |
| Trailer Spaces (total stored) | 50          | 50          | 59          | 52          | 49          |

### Waiting Lists

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Water Moorage      | 234         | 320         | 343         | 333         | 329         |

### Documentation Compliance

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Insurance          | 71.40%      | 85%         | 84%         | 83%         | 92%         |
| Registration       | 47.90%      | 56%         | 47%         | 61%         | 67%         |

### SECURITY

#### Police Activity

| <b>3rd Quarter</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Calls to 911       | 4           | 3           | 11          | 3           | 3           |
| Reported Thefts    | 4           | 3           | 2           | 2           | 5           |