



Commission Agenda Item

Meeting Date: 2/10/2025

Subject: 2024 4th Quarter Marina Operations Report

Cost: N/A

Attachments: 5-Year Marina Operations Summary

From: Brandon Baker, Deputy Executive Director

2024 Quarter 4 - Marina Operations Report

Moorage

New Leases Signed	23
Terminations	39

The waitlist has 328 applications on file compared to 346 in the 4th quarter of 2023.

Dry Storage

During the 4th quarter, Dry Storage had a 75% occupancy rate compared to 82.2% in the 4th quarter of 2023. 47 trailers are currently stored at the facility.

Boat Move Activity:

- Total moves by the forklifts for this quarter = 1,108; a 24% decrease
- Launch activity decreased 6%
- Washdown area use decreased 5%

Equipment updates and repairs:

- **Forklift repairs:** Preventative maintenance only
- **Launcher repairs:** None

Document Compliance

Document Type	Percentage in Compliance
Insurance	93%
Registration	86%

**These numbers account for total tenants (Dry Storage + Wet Moorage)

Public Launch

Type	Percentage Change (2024 vs. 2023)	Difference: Number of launches
Round Trip	(7%)	(21)
One Way	17%	+32

Guest Moorage

The total number of guest moorage boats decreased by 22% (95 fewer boats), and the total number of nights decreased by 20% (129 fewer nights). Most of December, the central guest moorage area was occupied by the Edmonds Yacht Club for the Holiday on the Docks event (10 total vessels, accounting for 300 nights).

	4th Quarter 2024	4th Quarter 2023
Guest Moorage Nights	511	640

Boatyard + Travelift

Activity	Difference between 2024 and 2023
TL Round Trips	Increased 4% (2 more)
Sling time with pressure wash	Decreased 7% (1 less)
Sling time without pressure wash	No Change (13 total)
Stall usage	Decreased by 53% (382 fewer days)
Pressure wash treatments	40 total treatments (62% increase)

Fuel Dock

Total Gallons pumped: Decreased by 24% or 16,227 fewer gallons in 2024 compared to 2023.

- Gasoline decreased by 25%
- Diesel decreased by 24%

Unleaded	Diesel
4 th quarter 2024 Area Average = \$4.764 Average price per gallon at surrounding facilities for the quarter based on six price checks.	4 th quarter 2024 Area Average = \$4.450 Average price per gallon at surrounding facilities for the quarter based on six price checks.
4 th quarter 2024 Edmonds Average = \$4.781 Standard pump price without the tenant discount deducted.	4 th quarter 2024 Edmonds Average = \$4.394 Standard pump price without the tenant discount deducted.
Difference = +\$0.017 Edmonds pricing is slightly above the area average.	Difference = (-\$0.056) Edmonds pricing is slightly below the area average.

Environmental

Snohomish Health District

- No violations noted this quarter.

Washington State Department of Ecology

- We passed all water samples except copper in October.

2024 Port Operations Activity

4th Quarter of 2024

Public Launch					
4th Quarter	2020	2021	2022	2023	2024
One Way	176	174	175	157	189
Round Trips	249	169	333	278	257
Guest Moorage					
4th Quarter	2020	2021	2022	2023	2024
Number of Boats	522	473	388	430	335
Number of Nights	686	610	662	640	511
Number of Groups	3	2	2	3	2
Number of Boats (Groups)	26	16	14	18	18
Number of Nights (Groups)	472	319	347	287	314
Fuel Dock					
4th Quarter	2020	2021	2022	2023	2024
Gasoline	17448	18467	22616	29563	22157
Diesel	21343	28856	32025	37389	28568
Total Gallons Sold	38791	47293	54641	66952	50725
Boatyard					
4th Quarter	2020	2021	2022	2023	2024
Stall Usage	480	537	773	715	333
Travel-lift to yard	42	43	41	56	58
Sling-time	53	14	24	27	26
Terminations/Assignments - Water Moorage					
4th Quarter	2020	2021	2022	2023	2024
Total Inventory	662	662	662	662	662
Terminations	59	27	27	30	39
Turnover Ratio	8.91%	4.08%	4.08%	4.50%	5.80%
New Leases Signed	38	27	22	27	23
Terminations/Assignments - Dry Storage					
4th Quarter	2020	2021	2022	2023	2024
Total Inventory	224	224	224	224	224
Terminations	36	33	25	19	15
Turnover Ratio	16.07%	14.73%	11.16%	8.48%	6.60%
New Leases Signed	9	9	5	7	10

Waiting List - Water Moorage					
4th Quarter	2020	2021	2022	2023	2024
Total Waitlist Applications	225	320	344	346	328
Insurance and Registration Compliance					
4th Quarter	2020	2021	2022	2023	2024
Insurance	90%	78%	91%	90%	93%
Registration	70%	62%	76%	82%	86%
Security - Police Activity					
4th Quarter	2020	2021	2022	2023	2024
Calls to 911	1	4	3	6	4
Reported Thefts	3	0	2	3	2
On view activity		82	125	88	206