

Commission Agenda Item

Meeting Date 04/29/2024
 Subject Marina Operations Report – 2024 Quarter 1
 Cost N/A
 Attachments 5 Year Marina Operations Summary
 From Brandon Baker, Deputy Executive Director

2024 QUARTER 1 MARINA OPERATIONS REPORT

Moorage

New Leases Signed	22
Leases Terminated	15

In the 1st quarter, we experienced 15 terminations and assigned 22 spaces. The waitlist has 360 total applications on file, compared to 352 in the 1st quarter of 2023.

Dry Storage

During the 1st quarter, Dry Storage had an 81.7% occupancy rate compared to 80.7% in the 1st quarter of 2023. 50 trailers are currently stored in the Dry Storage area.

Boat Move Activity:

- Total boat handling moves by the forklifts = 1,063; a 27.3% increase over 2023
- The launch activity increased 46.9% from the 1st quarter of 2023.
- Wash down area use increased 25.6% from the 1st quarter of 2023.
- The call ahead service increased by 29.6% from the 1st quarter of 2023.

Equipment updates and repairs.

- **Forklift repairs:** Routine upkeep was completed.
- **Launcher repairs:** Regular services completed. The north launcher cradle was rebuilt.
- 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	85%
Registration	84%

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

Public Launch

Type	Percentage Change (2024 vs. 2023)	Difference: Number of launches
Round Trip	+ 73%	+77
One Way	(3%)	(4)

Guest Moorage

The total number of guest boats increased by 12% (22 boats), and the total number of nights increased by 2% (6 nights) during the 1st quarter of 2024.

	1st Quarter 2024	1st Quarter 2023
Guest Moorage Nights	327	321

Boatyard + Travelift

Activity	Difference between 2024 and 2023
TL Round Trips	Decreased 8% (5 less)
Sling time with pressure washing	Decreased 7% (1 less)
Sling time with no pressure washing	Decreased 55% (6 less)
Stall usage	Increased by 142% (510 more days)
Pressure wash treatments	27 total treatments (8% increase)

Fuel Dock

Total Gallons pumped: increased by 37% or 7,923 more gallons compared to 2023.

- Gasoline increased by 32%
- Diesel increased by 41%

Unleaded	Diesel
1st quarter 2024 Area Average = \$4.838	1st quarter 2024 Area Average = \$4.600
Average price per gallon at surrounding facilities for the quarter based on six price checks.	Average price per gallon at surrounding facilities for the quarter based on six price checks.

1st quarter 2024 Edmonds Average = \$4.589	1st quarter 2024 Edmonds Average = \$4.374
Difference = (-\$0.249)	Difference = (-\$0.226)
Edmonds's pricing is below the area average.	Edmonds's pricing is below the area average.

Environmental

- Snohomish County Health
 - Inspections produced no violations this quarter.
- Department of Ecology
 - Water Samples: Samples taken in January 2024 passed all benchmarks for the General Boatyard Permit except for copper. Samples taken in March 2024 passed all benchmarks for the General Boatyard Permit.
 - Fixed Facility Household Hazardous Waste Small Quantity Generator Report: This report is required to be filed annually for our Hazardous Waste facility and was submitted in February 2024.
- Community Right-to-Know: 2024 Tier Two reports were submitted to the Dept. of Ecology in February 2024.
- Oil Transfer Reporting: The Port of Edmonds is identified as a Class 4 Marina and Small Fueling Facility. As a result, we must report our total transfer volumes twice a year; January 15 and July 15. The Port Staff submitted this report during the 1st quarter.
- Oyster shell: The oyster shell in the vault was removed and fully replaced in March 2024. The Port also implemented additional filtration media utilizing activated alumina to increase metal removals.

MARINA OPERATIONS 2024

Public Launch					
1 st Quarter	2020	2021	2022	2023	2024
One Way	161	141	129	157	153
Round Trips	191	129	179	106	183

Fuel Dock					
1 st Quarter	2020	2021	2022	2023	2024
Gasoline	19,844	15,564	15,930	10,634	14,057
Diesel	6,948	9,680	9,693	10,973	15,473
Total Gallons Sold	26,792	25,244	25,623	21,607	29,530

Boatyard					
1 st Quarter	2020	2021	2022	2023	2024
Stall Usage	467	722	489	359	869
Travel-lift to yard	42	79	76	59	54
Sling-time	60	44	22	25	18

MOORAGE AND DRY STORAGE

Guest Moorage					
1 st Quarter	2020	2021	2022	2023	2024
Number of Boats	174	197	263	186	208
Number of Nights	276	357	420	321	327
Number of Groups	3	1	4	5	4
Number of boats	21	10	30	31	34
Number of nights	41	20	50	58	28

Water Moorage					
1 st Quarter	2020	2021	2022	2023	2024
Total Inventory	662	662	662	662	662
Terminations	14	17	13	13	15
Turnover Ratio	2.11%	2.50%	1.96%	1.96%	2.20%
Leases Signed	53	41	20	24	22

Dry Storage					
End of 1 st Quarter	2020	2021	2022	2023	2024
Total Inventory	233	224	224	224	224
Terminations	8	4	3	8	7
Turnover Ratio	3.43%	1.78%	1.33%	3.57%	3.13%
Leases Signed	11	7	19	4	9

Waiting List- Water Moorage					
End of 1st Quarter	2020	2021	2022	2023	2024
Water Moorage	190	251	355	352	360

Documentation Compliance					
End of 1st Quarter	2020	2021	2022	2023	2024
Insurance	87%	96%	87%	86%	85%
Registration	81%	90%	81%	80%	84%

Security- Police Activity					
End of 1st Quarter	2020	2021	2022	2023	2024
Calls to 911	3	4	8	5	4
Reported Thefts	3	5	0	1	4
On View Activity			45	24	119