



Commission Agenda Item

Meeting Date: 4/28/2025

Subject: 2025 Quarter 1 Marina Operations Report

Cost: N/A

Attachments: 5-year Marina Operations Summary

From: Brandon Baker, Deputy Executive Director

Moorage

New Leases Signed	13
Leases Terminated	28

The waitlist has 327 total applications on file, compared to 360 in the 1st quarter of 2024.

Dry Storage

Dry Storage had a 66% occupancy rate during the quarter compared to 73.2% in the 1st quarter of 2024. 50 trailers are currently stored in the Dry Storage area.

Boat Move Activity:

- Total moves by the forklifts for this quarter = 795; a 25% decrease
- Launch activity decreased by 50%
- Washdown area use decreased by 24%

Equipment updates and repairs:

- **Forklift repairs:** Routine and preventative maintenance only
- **Launcher repairs:** None

Document Compliance

Document Type	Percentage in Compliance
Insurance	92%
Registration	95%

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

Public Launch

Type	Percentage Change (2025 vs. 2024)	Difference: Number of launches
Round Trip	(63%)	(116)
One Way	(11%)	(17)

Guest Moorage

The total number of guest boats decreased by 3% (6 boats), and the total number of nights decreased by 2% (6 nights) during the 1st quarter of 2025.

	1st Quarter 2025	1st Quarter 2024
Guest Moorage Nights	321	327

Boatyard + Travelift

Activity	Difference between 2025 and 2024
TL Round Trips	Decreased 2% (1 less)
Sling time with pressure washing	Decreased 38% (5 less)
Sling time with no pressure washing	Increased 100% (5 more)
Stall usage	Decreased by 64% (555 fewer days)
Pressure wash treatments	61 total treatments (9% decrease)

Fuel Dock

Total Gallons pumped: decreased by 18% or 5,559 fewer gallons compared to 2024.

- Gasoline decreased by 19%
- Diesel decreased by 18%

Unleaded	Diesel
1st quarter 2025 Area Average = \$4.758	1st quarter 2025 Area Average = \$4.331
The average price per gallon at surrounding facilities for the quarter is based on six price checks.	The average price per gallon at surrounding facilities for the quarter is based on six price checks.
1st quarter 2025 Edmonds Average = \$5.051	1st quarter 2025 Edmonds Average = \$4.551
The price shown does not include the \$.10 tenant discount.	The price shown does not include the \$.10 tenant discount.
Difference = + \$0.29	Difference = + \$0.22
Edmonds pricing is above the area average.	Edmonds pricing is above the area average.

Environmental

- Snohomish County Health
 - Inspections produced no violations this quarter.
- Department of Ecology
 - Water Samples for the General Boatyard Permit: Samples taken in January 2025 exceeded the benchmark for copper and zinc. Samples taken in March 2025 exceeded the copper benchmark.
 - 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 March.
- Community Right-to-Know: 2025 Tier Two reports were submitted to the Dept. of Ecology in January 2025.
- 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 and activated alumina in the vault were removed and fully replaced in March 2025.

5-year Marina Operations Summary

Public Launch					
1 st Quarter	2021	2022	2023	2024	2025
One Way	141	129	157	153	136
Round Trips	129	179	106	183	67

Fuel Dock					
1 st Quarter	2021	2022	2023	2024	2025
Gasoline	15,564	15,930	10,634	14,057	11,314
Diesel	9,680	9,693	10,973	15,473	12,657
Total Gallons Sold	25,244	25,623	21,607	29,530	23,971

Boatyard					
1 st Quarter	2021	2022	2023	2024	2025
Stall Usage	722	489	359	869	314
Travel-lift to yard	79	76	59	54	53
Sling-time	44	22	25	18	18

MOORAGE AND DRY STORAGE

Guest Moorage					
1 st Quarter	2021	2022	2023	2024	2025
# of Boats	197	263	186	208	202
# of Nights	357	420	321	327	321
# of Groups	1	4	5	4	7
# of boats	10	30	31	34	36
# of nights	20	50	58	68	73

Water Moorage					
1 st Quarter	2021	2022	2023	2024	2025
Total Inventory	662	662	662	662	662
Terminations	17	13	13	15	28
Turnover Ratio	2.50%	1.96%	1.96%	2.20%	4.22%
Leases Signed	41	20	24	22	13

Dry Storage					
End of 1 st Quarter	2021	2022	2023	2024	2025
Total Inventory	224	224	224	224	224
Terminations	4	3	8	7	3
Turnover Ratio	1.78%	1.33%	3.57%	3.13%	1.33%
Leases Signed	7	19	4	9	9

Waiting List - Water Moorage					
End of 1 st Quarter	2021	2022	2023	2024	2025
Water Moorage	251	355	352	360	327

Documentation Compliance					
End of 1 st Quarter	2021	2022	2023	2024	2025
Insurance	96%	87%	86%	85%	92%
Registration	90%	81%	80%	84%	95%

Security - Police Activity					
End of 1 st Quarter	2021	2022	2023	2024	2025
Calls to 911	4	8	5	4	7
Reported Thefts	5	0	1	4	0
On View Activity		45	24	119	176