

**Commission Agenda Item**

Meeting Date 7/29/2024  
 Subject Marina Operations Report: 2024, Quarter 2  
 Cost N/A  
 Attachments 5 Year Marina Operations Summary  
 From Brandon Baker, Deputy Executive Director

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**2024 Quarter 2 – Marina Operations Report**

**Moorage**

New Leases Signed	28
Terminations	24

In the 2nd quarter, we experienced 24 terminations and signed 28 new moorage leases. The waitlist for in-water moorage has 307 total applications on file, compared to 332 in the 2nd quarter of 2023.

**Dry Storage**

During the 2nd quarter, Dry Storage had an 89.7% occupancy rate compared to 88.8% in the 2nd quarter of 2023. 49 trailers are being stored in the Dry Storage Facility.

Boat Move Activity

- Total boat handling moves by the forklifts = 2,541; a 3.3% increase
- The launch activity increased 4.2%
- Wash down area use increased 3.5%

Equipment updates and repairs.

- **Forklift repairs:** Routine maintenance.
- **Launcher repairs:** The North launcher received a cylinder swap; the replaced cylinder is under warranty and out for repair. No services were impacted as a result.

- The staff has maintained the pad, launchers, and forklifts this quarter per the maintenance schedule with assistance from the Maintenance Department.

### Document Compliance

Document Type	Percentage in Compliance
Insurance	88%
Registration	92%

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

### Public Launch

Type	Percentage Changes (2024 vs. 2023)	Difference: Number of Launches
Round Trip	(3%)	(16)
One Way	(12%)	(36)

### Guest Moorage

The total number of guest boats increased by 12% (66 boats), and the total number of nights increased by 9% (74 nights) during the 2nd quarter of 2024.

	2nd Quarter 2024	2nd Quarter 2023
Guest Moorage Nights	874	800

### Boatyard + Travelift

Activity	Difference between 2024 and 2023
TL Round Trips	Decreased 21% (27 fewer)
Sling time with pressure washing	Decreased by 38% (8 fewer)
Sling time with no pressure washing	Increased by 250% (10 more)
Stall usage	Increased by 69% (442 more days)
Pressure wash treatments	27 total treatments

## Fuel Dock

Total Gallons pumped: decreased by 7% or 7,050 fewer gallons compared to 2023.

- Gasoline increased by 5%
- Diesel decreased by 17%

<b>Unleaded</b>	<b>Diesel</b>
2nd quarter 2024 Area Average = \$5.192  Average price per gallon at surrounding facilities for the quarter based on six price checks.	2nd quarter 2024 Area Average = \$4.598  Average price per gallon at surrounding facilities for the quarter based on six price checks.
2nd quarter 2024 Edmonds Average = \$5.184	2nd quarter 2024 Edmonds Average = \$4.404
Difference = (-\$.008)  Edmonds's pricing is slightly below the area average.	Difference = (-\$.19)  Edmonds's pricing is below the area average.

## Environmental

### Snohomish County Health

- Inspections revealed no violations this quarter.

### Washington State Department of Ecology

- Boat Yard Water Samples collected in April and May:
  - Failed Copper + Zinc (April)
  - Passed all parameters (May)
- Pressure Wash Water Sample passed all parameters in June.
- An inspection was conducted by DOE; the Port received positive feedback and was asked to make a few minor changes.

**PORT OPERATIONS ACTIVITY: QUARTER 2, 2024**

**MARINA OPERATIONS**

**Public Launch**

<b>2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
One Way	180	306	302	303	267
Round Trips	321	536	380	496	480

**Fuel Dock**

<b>2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Gasoline	37061	51,515	40,250	48,811	51,404.00
Diesel	16591	56,184	45,700	58,084	48,441.00
Total Gallons Sold	53,652	107,699	85,950	106,895	99,845.00

**Boatyard**

<b>2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Stall Usage	517	1068	884	642	1084
Travel-lift to yard	87	133	122	129	102
Sling-time	41	45	49	25	27

**MOORAGE AND DRY STORAGE**

**Guest Moorage**

<b>2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
# of Boats	518	792	580	506	572
# of Nights	761	1223	791	800	874
# of Groups	2	5	1	3	1
# of boats	10	42	10	29	8
# of nights	20	84	21	54	16

**Water Moorage - 662 SLIPS**

<b>End of 2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Terminations	26	17	13	29	24
Turnover Ratio	3.92%	2.50%	1.90%	4.30%	3.60%
Leases Signed	26	17	18	29	28

**Dry Storage - 224 SPACES**

<b>End of 2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Terminations	5	7	9	15	4
Turnover Ratio	2.20%	3.10%	4.00%	6.60%	1.70%
Leases Signed	30	35	33	42	34
Trailer Spaces (Total stored)	98%	98%	111%	54	49

**Waiting Lists**

<b>End of 2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Water Moorage	223	279	346	332	307

**Documentation Compliance**

<b>End of 2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Insurance	83%	94%	90%	90%	88%
Registration	86%	94%	90%	89%	92%

**SECURITY****Police Activity**

<b>End of 2nd Quarter</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Calls to 911	2	2	2	6	5
Reported Thefts	1	3	0	3	4