

## Commission Agenda Item

Meeting Date 7/29/2025

Subject Marina Operations Report: 2025, Quarter 2

Cost N/A

Attachments 5-year Marina Operations Summary

From Brandon Baker, Acting Executive Director

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## 2025 Quarter 2 – Marina Operations Report

### Moorage

New Leases Signed	22
Terminations	15
Total Waitlist Applications	276

### Dry Storage

During the 2nd quarter, Dry Storage had an 91.1% occupancy rate compared to 89.7% in the 2nd quarter of 2024. 49 trailers are being stored in the Dry Storage Facility.

### Boat Move Activity

- Total boat handling moves by the forklifts = 2,651 (4.3% increase)
- Launch activity increased 6.5%
- Washdown area use decreased 6.8%

### Equipment updates and repairs

- **Forklift repairs:** Routine maintenance, tires replaced on Wiggins #1
- **Launcher repairs:** Routine maintenance

### Document Compliance

Document Type	Percentage in Compliance
Insurance	90%
Registration	97%

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

### Public Launch

Type	Percentage Changes (2025 vs. 2024)	Difference: Number of Launches
Round Trip	(18%)	(-116)
One Way	43%	+85

### Guest Moorage

The total number of guest boats increased by 36% (+205 boats), and the total number of nights increased by 30% (+261 nights) during the 2nd quarter of 2025.

	2nd Quarter 2025	2nd Quarter 2024
Guest Moorage Nights	1135	874

### Boatyard + Travelift

Activity	Difference between 2025 and 2024
TL Round Trips	Decreased by 7% (-7)
Sling time with pressure washing	Increased by 69% (+9)
Sling time with no pressure washing	Decreased by 21% (-3)
Stall usage	Decreased by 36% (-385)
Pressure wash treatments	23 total treatments

### Fuel Dock

Total Gallons pumped: increased by 11% (+11,096 gallons)

- Gasoline increased by 10%
- Diesel decreased by 13%

Unleaded	Diesel
2nd quarter 2025 Area Average = \$5.163	2nd quarter 2025 Area Average = \$4.640
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.
2nd quarter 2025 Edmonds Average = \$5.302	2nd quarter 2025 Edmonds Average = \$4.901
Difference = +\$0.13	Difference = +\$0.26
Edmonds's pricing is above the area average.	Edmonds's pricing is above the area average.

## Environmental

### Snohomish County Health

- Inspections produced no violations this quarter.

### Washington State Department of Ecology

- Boatyard water samples collected in April and May:
  - Failed Copper (April + May)
  - Passed all other parameters both months
- Pressure Wash Water Sample passed all parameters in June

## 5-year Marina Operations Summary

Public Launch					
2nd Quarter	2021	2022	2023	2024	2025
One Way	306	302	303	267	383
Round Trips	536	380	496	480	395

Fuel Dock					
2nd Quarter	2021	2022	2023	2024	2025
Gasoline	51,515	40,250	48,811	51,404	56,407
Diesel	56,184	45,700	58,084	48,441	54,534
Total Gallons Sold	107,699	85,950	106,895	99,845	110,941

Boatyard					
2nd Quarter	2021	2022	2023	2024	2025
Stall Usage	1068	884	642	1084	699
Travel-lift to yard	133	122	129	102	95
Sling-time	45	49	25	27	33

<b>Guest Moorage</b>					
<b>2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
# of Boats	792	580	506	572	777
# of Nights	1223	791	800	874	1135
# of Groups	5	1	3	1	1
# of boats	42	10	29	8	8
# of nights	84	21	54	16	16

<b>Water Moorage</b>					
<b>End of 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Terminations	17	13	29	24	15
Turnover Ratio	2.50%	1.90%	4.30%	3.60%	2.30%
Leases Signed	17	18	29	28	22

<b>Dry Storage</b>					
<b>End of 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Terminations	7	9	15	4	0
Turnover Ratio	3.10%	4.00%	6.60%	1.70%	0.00%
Leases Signed	35	33	42	34	34
Trailer Spaces (Total stored)	98%	111%	54	49	49

<b>Waiting Lists</b>					
<b>End of 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Water Moorage	279	346	332	307	276

<b>Documentation Compliance</b>					
<b>End of 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Insurance	94%	90%	90%	88%	90%
Registration	94%	90%	89%	92%	97%

<b>Security - Police Activity</b>					
<b>End of 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Calls to 911	2	2	6	5	7
Reported Thefts	3	0	3	4	2