



## COMMISSION MEETING

### PRESENTATION

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**Date:** January 30, 2023

**Staff Review:**

Executive Director   
Port Attorney   
Director of Marina Operations   
Director of Facilities & Maintenance   
Manager of Finance & Accounting

**To:** Port Commission

**Cost:** N/A

**From:** Brandon Baker  
Director of Marina Operations

**Attachments:** 5 Year Quarter Summary

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**SUBJECT: PORT OPERATIONS 4<sup>th</sup> QUARTER ACTIVITY 2022**

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### Moorage

In the 4th quarter, we experienced 27 terminations and assigned 22 spaces. Our turnover ratio remained the same as 2021 at 4.08% - no change.

The waitlist has 344 applications on file, compared to 320 in the 4th quarter of 2021.

### Dry Storage

During the 4th quarter, Dry Storage had an 84.2% occupancy rate compared to 77.2% in the 4th quarter of 2021.

60 trailers are currently stored at the facility, compared to 51 in 2021.

#### Boat Move Activity:

- Total moves by the forklifts for this quarter = 1,455; that is a 20% increase from the 4th quarter of 2021.
- Launch activity increased 17% from the 4th quarter of 2021.
- Wash-down area use increased 18% from the 4th quarter of 2021.
- The call ahead service increased 32% from the 4th quarter of 2021.

#### Equipment updates and repairs.

- **Forklift repairs:** None
- **Launcher repairs:** None
- The staff has maintained the launchers and forklifts this quarter per the schedule with assistance from the Maintenance Department. The team has upkeep the wash pad area daily (rinsing it off), turned the valve, and cleaning the trench bucket weekly.

### Document Compliance

Document Type	Percentage in Compliance
Insurance	91%
Registration	76%

\*\*These numbers account for total tenants (Dry Storage + wet moorage)

### Public Launch

Round trips in the 4th quarter of 2022 show a 97% increase from 2021.

- 164 more round trips in 2022

One-way launches show a decrease of 1% from 2021.

- 1 more one-way trip in 2021

### Guest Moorage

The total number of guest moorage boats decreased by 18% (85 boats), and the total number of nights increased by 9% (52 nights) during the 4th quarter of 2022. Most of December, the general guest moorage area was occupied by the Edmonds Yacht Club for the Holiday on the Docks light event (11 total vessels for 341 nights).

	4th Quarter 2021	4th Quarter 2022
Guest Moorage Nights	610	662

## Boatyard + Travelift

Activity	Difference between 2022 and 2021
TL Round Trips	Decreased 5% (2 less)
Sling time with pressure washing	Increased 25% (2 more)
Sling time with no pressure washing	Increased 133% (8 more)
Stall usage	Increased by 44% (236 more days)
Pressure wash treatments	39 total treatments (8% increase)

## Fuel Dock

Total Gallons pumped: Increased by 16% or 7,348 more gallons in 2022 compared to 2021.

- Gasoline increased by 22%
- Diesel increased by 11%

Pay at the pump usage accounted for 63% of the total gallons pumped in 4<sup>th</sup> quarter 2022, a decrease of 6% compared to 4<sup>th</sup> quarter 2021.

Unleaded	Diesel
Price per gallon at the end of 4th quarter 2022 was \$4.109 a \$.07 decrease from 2021.	Price per gallon at the end of 4th quarter 2022 was \$4.269 – the same price as 2021.
4th quarter 2021 Area Average = \$5.488	4th quarter 2021 Area Average = \$5.315
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.
4th quarter 2021 Edmonds Average = \$5.164	4th quarter 2021 Edmonds Average = \$5.084
Difference = (-\$.32)	Difference = (-\$.23)
Edmonds pricing is below the area average.	Edmonds pricing is below the area average.

## Environmental

- Snohomish Health District: No violations noted this quarter.
- Washington State Department of Ecology: We passed our stormwater samples for all categories except copper in October but passed all parameters in November.

**2022 Port Operations Activity**

4th Quarter of 2022

<b>Public Launch</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
One Way	120	178	176	174	175
Round Trips	224	200	249	169	333
<b>Guest Moorage</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Number of Boats	507	507	522	473	388
Number of Nights	625	501	686	610	662
Number of Groups	3	3	3	2	2
Number of Boats (Groups)	51	59	26	16	14
Number of Nights (Groups)	542	452	472	319	347
<b>Fuel Dock</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Gasoline	15449	17045	17448	18467	22616
Diesel	28567	30024	21343	28856	32025
Total Gallons Sold	44016	47069	38791	47293	54641
<b>Boatyard</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Stall Usage	355	493	480	537	773
Travel-lift to yard	48	47	42	43	41
Sling-time	48	51	53	14	24
<b>Terminations/Assignments - Water Moorage</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Total Inventory	662	662	662	662	662
Terminations	72	51	59	27	27
Turnover Ratio	10.88%	7.70%	8.91%	4.08%	4.08%
Assignments	35	23	38	27	22

<b>Terminations/Assignments - Dry Storage</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Total Inventory	233	233	224	224	224
Terminations	60	33	36	33	25
Turnover Ratio	25.75%	14.16%	16.07%	14.73%	11.16%
Assignments	5	9	9	9	5
<b>Waiting List - Water Moorage</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Total Waitlist Applications	147	160	225	320	344
<b>Insurance and Registration Compliance</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Insurance	91%	91%	90%	78%	91%
Registration	82%	74%	70%	62%	76%
<b>Security - Police Activity</b>					
<b>4th Quarter</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Calls to 911	1	0	1	4	3
Reported Thefts	0	0	3	0	2
On view activity				82	125



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**To:** Port Commission

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**From:** Brandon Baker  
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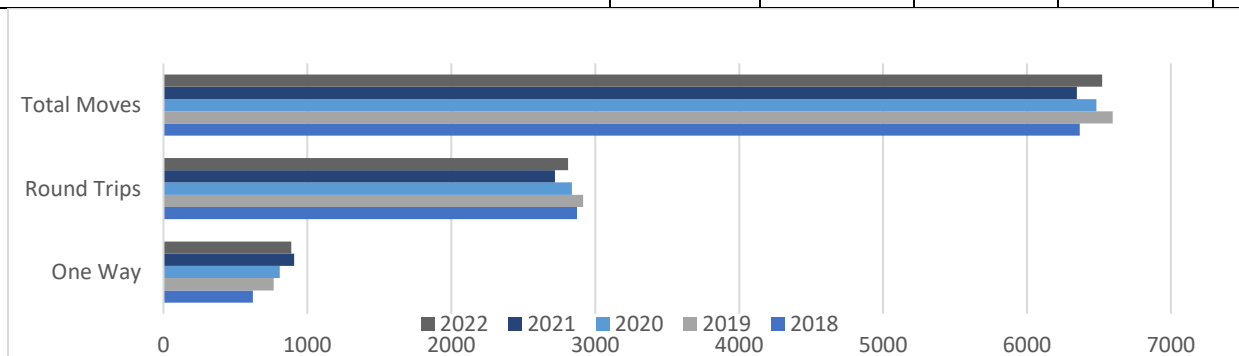
**Attachments:** 5 Year Annual Summary

**SUBJECT: PORT OPERATIONS ANNUAL SUMMARY**

**Public Launch**

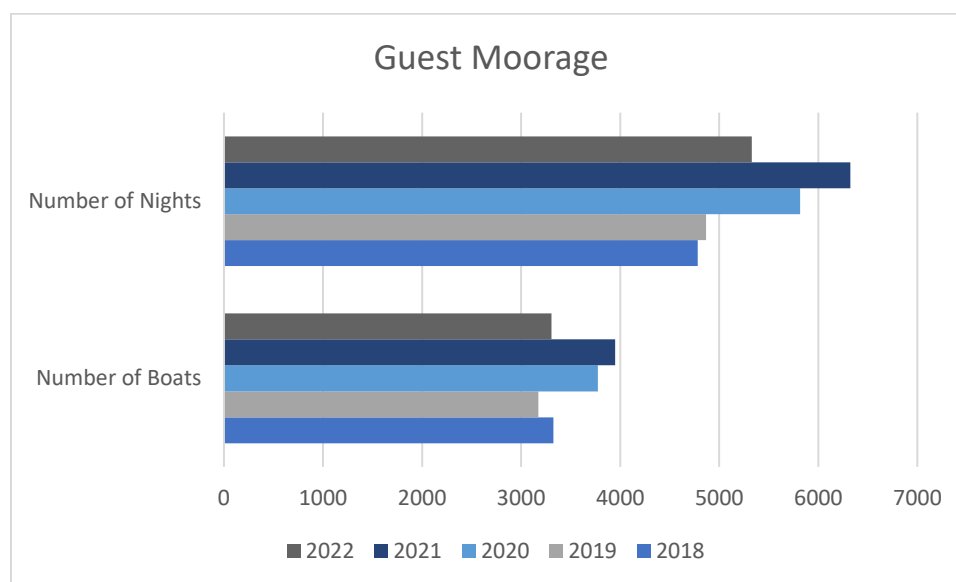
Total trips trended upwards in 2022 nearly matching our five year high.

Public Launch					
Annual	2018	2019	2020	2021	2022
One Way	620	765	807	908	889
Round Trips	2873	2916	2838	2720	2812
Total Moves	6366	6597	6483	6348	6523



## Guest Moorage

The decrease in guest moorage can be attributed to high fuel prices, the open Canadian border, and a full complement of travel and recreation alternatives available, unlike 2020/2021.



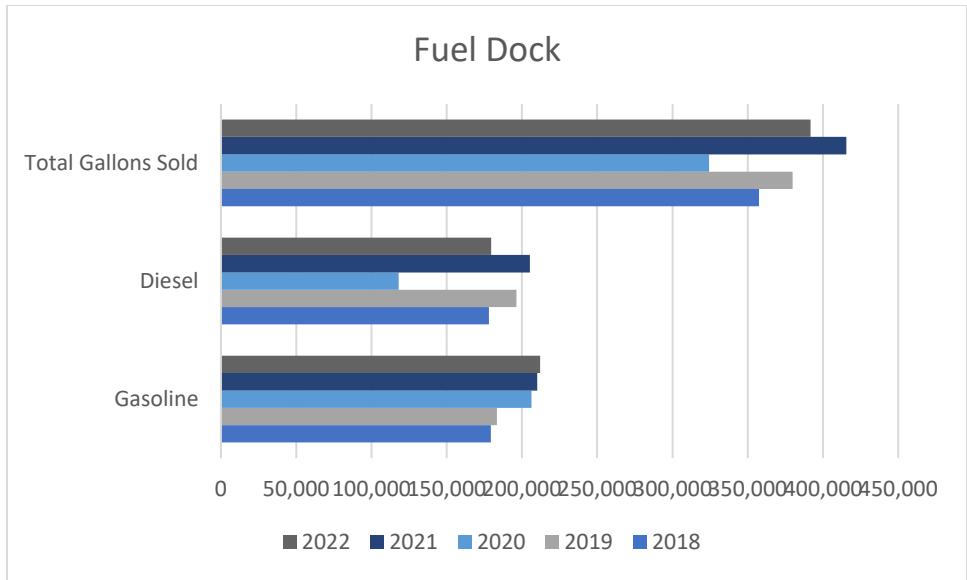
Guest Moorage					
Annual	2018	2019	2020	2021	2022
Number of Boats	3325	3175	3775	3949	3305
Number of Nights	4783	4868	5816	6325	5328
Number of Groups	19	14	8	8	7
Number of Boats	159	123	57	68	54
Number of nights	76	123	533	423	418

## Fuel Dock

Fuel Sales remained solid but finished below the 2021 numbers. Although prices remained high, boat usage was consistent, and 2022 provided the second-highest sales of the past five years.

Puget Sound Express and Freedom Boat Club continued their success, leading to increased fueling frequency.

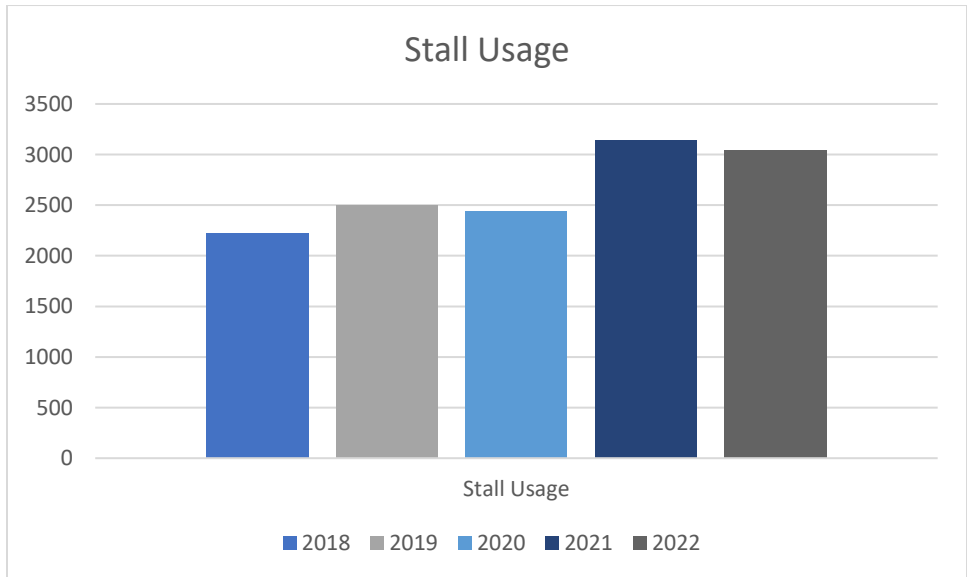
Fuel Dock					
Annual	2018	2019	2020	2021	2022
Gasoline	179,412	183,419	206,257	210,118	212,110
Diesel	178,157	196,355	118,019	205,377	179,597
Total Gallons Sold	357,481	379,774	324,276	415,495	391,707



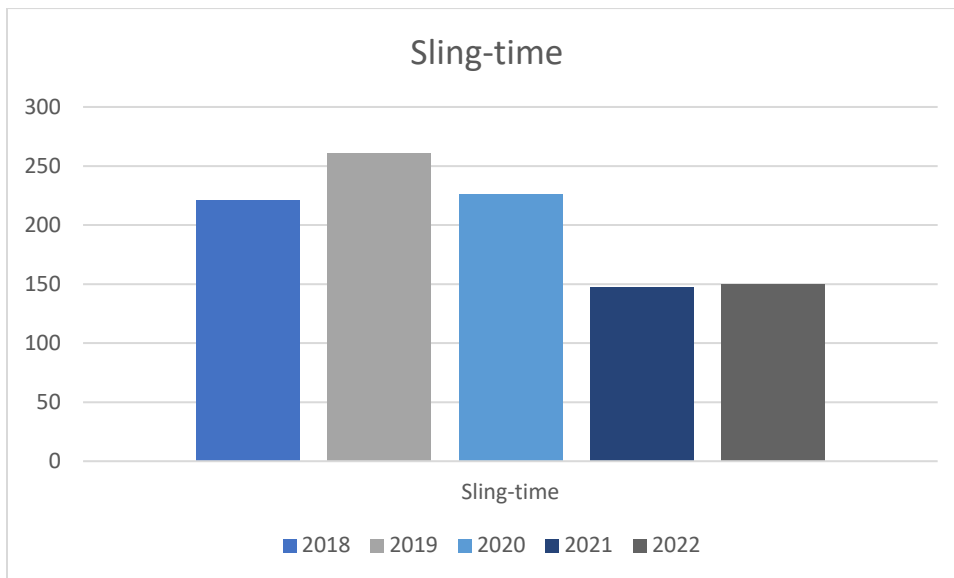
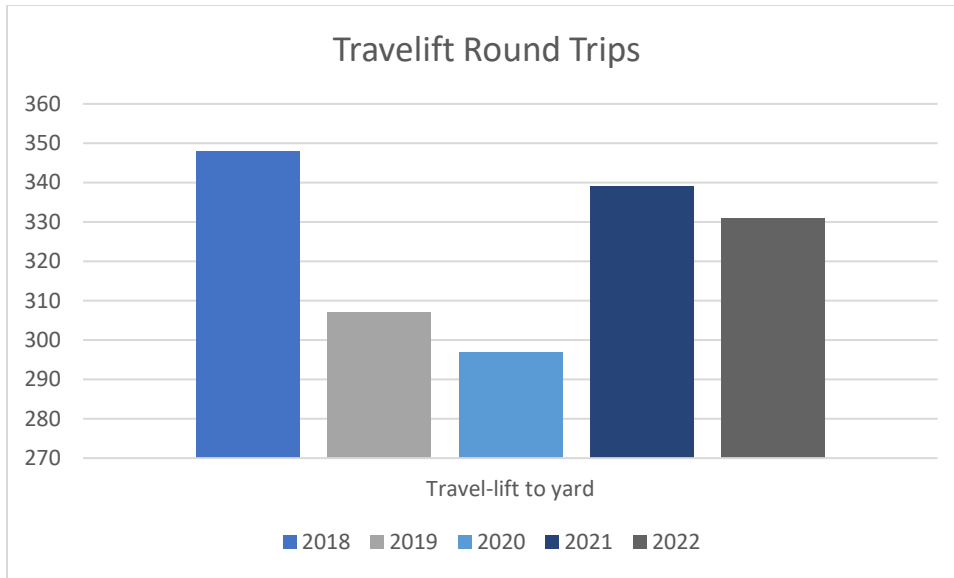
### Boatyard

The Boatyard continues to stay busy year-round, servicing both tenants and guests.

Boatyard					
Annual	2018	2019	2020	2021	2022
Stall Usage	2221	2500	2439	3136	3038
Travel-lift to yard	348	307	297	339	331
Sling-time	221	261	226	147	150





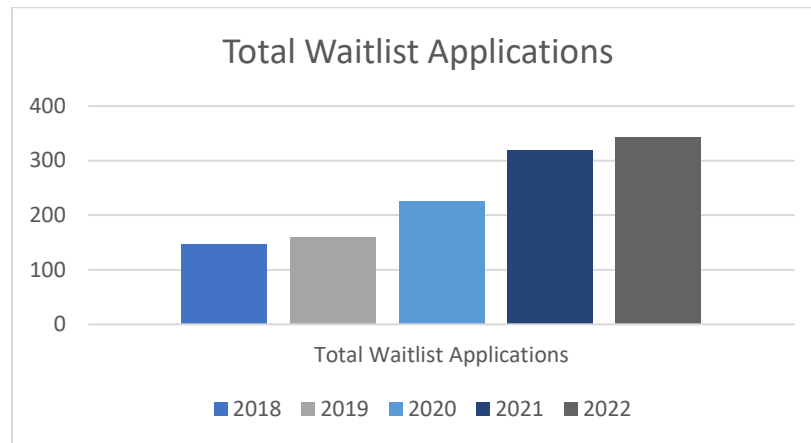


## Water Moorage

The demand for moorage remained strong in 2022, as demonstrated by a five-year low for terminations and turnover ratio. In addition, the waitlist continues to grow quarter-by-quarter.

Terminations/Assignments - Water Moorage					
Annual	2018	2019	2020	2021	2022
Total Inventory	662	662	662	662	662
Terminations	144	131	125	89	79
Turnover Ratio	21.75%	19.79%	18.88%	13.44%	11.90%
Assignments	163	152	141	102	83

Waiting List - Water Moorage					
Annual	2018	2019	2020	2021	2022
Total Waitlist Applications	147	160	225	320	344



### Dry Storage

The demand for Dry Storage remained strong in 2022, as demonstrated by a five-year low for terminations and turnover ratio.

Terminations/Assignments - Dry Storage					
Annual	2018	2019	2020	2021	2022
Total Inventory	230	230	224	224	224
Terminations	89	71	67	81	63
Turnover Ratio	38.70%	30.87%	29.91%	36.16%	28.12%
Assignments	92	93	65	70	73

### Security

We have implemented an expanded schedule to offer more coverage and flexibility. The team continues to revise procedures and processes, emphasizing efficiency and employee safety.

Security - Police Activity					
Annual	2018	2019	2020	2021	2022
Calls to 911	8	17	10	13	24
Reported Thefts	3	8	11	11	4

## 2022 Port Operations Activity

Annual summary of 2022

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Calls to 911	8	17	10	13	24
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