

Commission Agenda Item

Meeting Date 01/29/2024
 Subject 2023 4th Quarter Marina Operations Report
 Cost -0-
 Attachments 5-Year Marina Operations Summary
 From Brandon Baker, Deputy Executive Director

2023 4th Quarter Marina Operations Report

Moorage

In the 4th quarter, we experienced 30 terminations and assigned 27 spaces. The waitlist has 346 applications on file, compared to 344 in the 4th quarter of 2022.

Dry Storage

During the 4th quarter, Dry Storage had an 82.2% occupancy rate compared to 81.7% in the 4th quarter of 2022. 50 trailers are currently stored at the facility, compared to 60 in 2022.

Boat Move Activity:

- Total moves by the forklifts for this quarter = 1,469; that is a 1% increase from the 4th quarter of 2022.
- Launch activity decreased 11% from the 4th quarter of 2022.
- Wash-down area use increased 5% from the 4th quarter of 2022.
- The call ahead service decreased 5% from the 4th quarter of 2022.

Equipment updates and repairs.

- **Forklift repairs:** Taylor received new batteries
- **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 upkept 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	90%
Registration	82%

**These numbers account for total tenants (Dry Storage + Wet Moorage)

Public Launch

Round trips in the 4th quarter of 2023 show a 17% decrease from 2022.

- 55 fewer round trips in 2023

One-way launches show a decrease of 10% from 2022.

- 18 fewer one-way trips in 2023

Guest Moorage

The total number of guest moorage boats increased by 11% (42 boats), but the total number of nights decreased by 3% (22 nights) during the 4th quarter of 2023. Most of December, the central guest moorage area was occupied by the Edmonds Yacht Club for the Holiday on the Docks event (9 total vessels for 270 nights).

	4th Quarter 2022	4th Quarter 2023
Guest Moorage Nights	662	640

Boatyard + Travelift

Activity	Difference between 2022 and 2023
TL Round Trips	Increased 37% (15 more)
Sling time with pressure washing	Increased 40% (4 more)
Sling time with no pressure washing	Decreased 7% (1 less)
Stall usage	Decreased by 8% (58 fewer days)
Pressure wash treatments	25 total treatments (36% decrease)

Fuel Dock

Total Gallons pumped: Increased by 23% or 12,311 more gallons in 2023 compared to 2022.

- Gasoline increased by 31%
- Diesel increased by 17%

Unleaded	Diesel
Price per gallon at the end of 4th quarter 2023 was \$4.379 a \$.37 increase from 2022.	Price per gallon at the end of 4th quarter 2023 was \$4.479 – the same price as 2022.
4th quarter 2023 Area Average = \$5.319	4th quarter 2023 Area Average = \$5.279
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 2023 Edmonds Average = \$4.577	4th quarter 2023 Edmonds Average = \$4.797
Difference = (-\$0.74)	Difference = (-\$0.48)
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 and November.

2023 Port Operations Activity

4th Quarter of 2023

Public Launch					
4th Quarter	2019	2020	2021	2022	2023
One Way	178	176	174	175	157
Round Trips	200	249	169	333	278
Guest Moorage					
4th Quarter	2019	2020	2021	2022	2023
Number of Boats	507	522	473	388	430
Number of Nights	501	686	610	662	640
Number of Groups	3	3	2	2	3
Number of Boats (Groups)	59	26	16	14	18
Number of Nights (Groups)	452	472	319	347	287
Fuel Dock					
4th Quarter	2019	2020	2021	2022	2023
Gasoline	17045	17448	18467	22616	29563
Diesel	30024	21343	28856	32025	37389
Total Gallons Sold	47069	38791	47293	54641	66952
Boatyard					
4th Quarter	2019	2020	2021	2022	2023
Stall Usage	493	480	537	773	715
Travel-lift to yard	47	42	43	41	56
Sling-time	51	53	14	24	27

Terminations/Assignments - Water Moorage					
4th Quarter	2019	2020	2021	2022	2023
Total Inventory	662	662	662	662	662
Terminations	51	59	27	27	30
Turnover Ratio	7.70%	8.91%	4.08%	4.08%	4.50%
Assignments	23	38	27	22	27
Terminations/Assignments - Dry Storage					
4th Quarter	2019	2020	2021	2022	2023
Total Inventory	233	224	224	224	224
Terminations	33	36	33	25	19
Turnover Ratio	14.16%	16.07%	14.73%	11.16%	8.48%
Assignments	9	9	9	5	7
Waiting List - Water Moorage					
4th Quarter	2019	2020	2021	2022	2023
Total Waitlist Applications	160	225	320	344	346
Insurance and Registration Compliance					
4th Quarter	2019	2020	2021	2022	2023
Insurance	91%	90%	78%	91%	90%
Registration	74%	70%	62%	76%	82%
Security - Police Activity					
4th Quarter	2019	2020	2021	2022	2023
Calls to 911	0	1	4	3	6
Reported Thefts	0	3	0	2	3
On view activity			82	125	88