



**COMMISSION MEETING  
INFORMATION**

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**Date:** April 24, 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 Summary

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**SUBJECT: QUARTER 1 MARINA OPERATIONS REPORT**

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**Moorage**

Month	Number of Vacant Slips
January 2023	13
February 2023	12
March 2023	12

In the 1st quarter, we experienced 13 terminations and assigned 24 spaces. Our turnover ratio remained at 1.96% in 2023, the same as 2022.

The waitlist has 352 total applications on file, compared to 355 in the 1st quarter of 2022.

**Dry Storage**

During the 1st quarter, Dry Storage had an 80.7% occupancy rate compared to 83.5% in the 1st quarter of 2021.

53 trailers are stored in the Dry Storage area.

The launch activity was down 35% from the 1st quarter of 2022. Wash down area use was down 18% from the 1st quarter of 2022. The call ahead service usage was down 6% from the 1st quarter of 2022.

Total boat handling moves by the forklifts = 835

- 18% decrease from the 1st quarter of 2022

Equipment updates and repairs.

- **Forklift repairs:** Routine upkeep was completed. The Wiggins experienced electrical issues that have been remedied and the Taylor brakes and seat were replaced.
- **Launcher repairs:** Regular services completed.
- The staff has maintained the launchers and forklifts this quarter per the maintenance schedule with assistance from the Maintenance Department. The team has maintained the wash pad area daily (rinsing it off), turned the valve, and cleaned the trench bucket weekly.

### Document Compliance

Document Type	Percentage in Compliance
Insurance	86%
Registration	80%

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

### Public Launch

Round trips show a decrease of 41% from 2022

- 73 fewer round trips in 2023

One-way launches show an increase of 22% from 2022

- 28 more round trips in 2023

### Guest Moorage

The total number of guest boats decreased by 29% (77 boats), and the total number of nights decreased by 24% (99 nights) during the 1st quarter of 2023.

	1st Quarter 2023	1st Quarter 2022
Guest Moorage Nights	321	420

## Boatyard + Travelift

Activity	Difference between 2023 and 2022
TL Round Trips	Decreased 22% (17 less)
Sling time with pressure washing	Increased 100% (7 more)
Sling time with no pressure washing	Decreased 27% (4 less)
Stall usage	Decreased by 27% (130 fewer days)
Pressure wash treatments	25 total treatments (7% decrease)

## Environmental

- Snohomish County Health
  - Inspections produced no violations this quarter.
- Department of Ecology
  - Water Samples: Samples taken in January 2022 passed all benchmarks for the General Boatyard Permit.
  - 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 February 2023.
- Community Right-to-Know: 2022 Tier Two reports were submitted to the Dept. of Ecology in February 2023.
- 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 in the vault was removed and fully replaced on March 23, 2023.

## Fuel Dock

Total Gallons pumped: decreased by 15% or 4,016 fewer gallons compared to 2022.

- Gasoline decreased by 33%
- Diesel increased by 13%

Pay at the pump usage accounted for 78% of the total gallons pumped in the 1st quarter of 2023 compared to 72% in the 1st quarter of 2022.

Unleaded	Diesel
Price per gallon at the end of 1st quarter 2023 was \$4.969; a \$.24 decrease from 2022.	Price per gallon at the end of 1st quarter 2023 was \$4.609; a \$1.14 decrease from 2022.
1st quarter 2023 Area Average = \$4.960  Average price per gallon at surrounding facilities for the quarter based on six price checks.	1st quarter 2023 Area Average = \$4.725  Average price per gallon at surrounding facilities for the quarter based on six price checks.
1st quarter 2023 Edmonds Average = \$4.801	1st quarter 2023 Edmonds Average = \$4.787
Difference = (-\$.15)	Difference = +\$.06
Edmonds's pricing is slightly below the area average.	Edmonds's pricing is minimally above the area average.

**Training + Staffing Updates**

- Nick Reeb (95%) and Tristan Guempel (95%) continued training towards their Travelift Certifications.
- HAZWOPPER refresher course was completed by all applicable staff.
- First Aid, CPR and AED training was completed by all staff.
- The Operations Staff and select Facilities Staff attended training for the Public Launcher conducted by Arxcis; 4 staff members earned their train-the-trainer (TTT) certification.

**PORT OF EDMONDS - OPERATIONS ACTIVITY**  
**Quarter 1, 2023**

**MARINA OPERATIONS**

<b>Public Launch</b>					
<b>1<sup>st</sup> Quarter</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
One Way	95	161	141	129	157
Round Trips	269	191	129	179	106

<b>Fuel Dock</b>					
<b>1<sup>st</sup> Quarter</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Gasoline	17,079	19,844	15,564	15,930	10,634
Diesel	18,917	6,948	9,680	9,693	10,973
Total Gallons Sold	35,996	26,792	25,244	25,623	21,607

<b>Boatyard</b>					
<b>1<sup>st</sup> Quarter</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Stall Usage	439	467	722	489	359
Travel-lift to yard	58	42	79	76	59
Sling-time	52	60	44	22	25

**MOORAGE AND DRY STORAGE**

<b>Guest Moorage</b>					
<b>1<sup>st</sup> Quarter</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
# of Boats	214	174	197	263	186
# of Nights	336	276	357	420	321
# of Groups	4	3	1	4	5
# of boats	21	21	10	30	31
# of nights	40	41	20	50	58

Water Moorage - Terminations/Assignments					
1st Quarter	2019	2020	2021	2022	2023
Total Inventory	662	662	662	662	662
Terminations	32	14	17	13	13
Turnover Ratio	4.83%	2.11%	2.50%	1.96%	1.96%
Assignments	62	53	41	20	24

Dry Storage - Terminations/Assignments					
End of 1st Quarter	2019	2020	2021	2022	2023
Total Inventory	233	233	224	224	224
Terminations	4	8	4	3	8
Turnover Ratio	1.72%	3.43%	1.78%	1.33%	3.57%
Assignments	14	11	7	19	4

Waiting List - Water Moorage					
End of 1st Quarter	2019	2020	2021	2022	2023
Water Moorage	157	190	251	355	352

Documentation Compliance					
End of 1st Quarter	2019	2020	2021	2022	2023
Insurance	94%	87%	96%	87%	86%
Registration	89%	81%	90%	81%	80%

Security - Police Activity					
End of 1st Quarter	2019	2020	2021	2022	2023
Calls to 911	3	3	4	8	5
Reported Thefts	0	3	5	0	1
On View Activity	0	3	5	45	24