



COMMISSION MEETING INFORMATION

Date: November 1, 2022

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 Operations Summary

SUBJECT: PORT OPERATIONS 3rd QUARTER ACTIVITY 2022

Moorage

| Month | Number of Vacant Slips |
|----------------|------------------------|
| Terminations | 26 |
| Assignments | 23 |
| Turnover Ratio | 3.92% |

In the 3rd quarter, we experienced 26 terminations and assigned 23 spaces. Our turnover ratio decreased slightly from 4.2% in 2021 to 3.92% in 2022.

The waitlist has 343 total applications on file (compared to 320 in the 3rd quarter of 2021).

Dry Storage

Dry storage had a 98.1% occupancy at quarter-end, which is 2.3% greater than the 3rd quarter of 2021.

59 trailers are currently being stored in the Dry Storage Facility compared to 50 in 3rd quarter of 2021.

Total boat handling moves by the forklifts for this quarter were 5203

- 2.3% decrease from the 3rd quarter of 2021
- Launch activity was down .5% from the 3rd quarter of 2021

The launch reservation usage was up 5% from the 3rd quarter of 2021; this is attributed to our launch appointment policy.

- Reservations are required during all operating hours

Equipment updates and repairs.

- **Forklift repairs:** Wiggins experienced a hydraulic leak from the steering column
- **Launcher repairs:** None
- 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 | 84% |
| Registration | 47% |

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

Public Launch

Round trips in the 3rd quarter of 2022 show a 2% increase from 2021

- 34 more round trips in 2022

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

- 4 fewer one-way trips in 2022

Guest Moorage

The total number of boats decreased by 17% (413 boats), and the total number of nights decreased by 16% (680 nights) during the 3rd quarter of 2022.

There were 44 reservations during the 3rd quarter of 2022 compared to 54 in the 3rd quarter of 2021. The reservation program accounted for 58 nights in the 3rd quarter of 2022 compared to 86 nights in the 3rd quarter of 2021.

| | 3rd Quarter 2021 | 3rd Quarter 2022 |
|----------------------|------------------|------------------|
| Guest Moorage Nights | 4135 | 3455 |

Boatyard + Travelift

| Activity | Difference between 2022 and 2021 |
|-------------------------------------|------------------------------------|
| TL Round Trips | Increased by 10% (8 more) |
| Sling time with pressure washing | Increased by 35% (9 More) |
| Sling time with no pressure washing | Increased by 11% (2 more) |
| Stall usage | Increased by 10% (83 more days) |
| Pressure wash treatments | 22 total treatments (19% decrease) |

Fuel Dock

Total Gallons pumped: decreased by 4% or 9,756 fewer gallons compared to 2021.

- Gasoline increased by 7%
- Diesel decreased by 17%

Maintenance: Annual line, leak, and monitor testing conducted for the fuel dock.

Pay at the pump usage accounted for 57% of the total gallons pumped in the 3rd quarter of 2022, compared to 64% in the 3rd quarter of 2021.

| Unleaded | Diesel |
|--|--|
| Price per gallon at the end of 3rd quarter 2022 was \$6.209 a \$2.17 increase from 3 rd quarter end 2021. | Price per gallon at the end of 3rd quarter 2022 was \$4.929 a \$1.46 increase from 3 rd quarter end 2021. |
| 3rd quarter 2021 Area Average = \$5.669 Average price per gallon at surrounding facilities for the quarter based on six price checks. | 3rd quarter 2021 Area Average = \$5.619 Average price per gallon at surrounding facilities for the quarter based on six price checks. |
| 3rd quarter 2021 Edmonds Average = \$5.439 Standard pump price without tenant discount deducted. | 3rd quarter 2020 Edmonds Average = \$5.449 Standard pump price without tenant discount deducted. |
| Difference = (-\$0.23) | Difference = (-\$0.17) |
| Edmonds pricing is below the area average. | Edmonds pricing is below the area average. |

Events

- The Sea Notes music series ran through the summer months

Environmental

Snohomish Health District

- No violations this quarter

Washington State Department of Ecology

- Water samples were collected in July, August and September for the treated pressure wash water as required in the Boatyard General Permit. Copper, Zinc, Lead and PH levels all passed.

MARINA OPERATIONS

5 Year Summary

Public Launch

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|------|------|------|------|------|
| One Way | 205 | 277 | 290 | 287 | 283 |
| Round Trips | 1956 | 1875 | 2077 | 1886 | 1920 |

Fuel Dock

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------|--------|--------|--------|---------|---------|
| Gasoline | 107624 | 107013 | 131904 | 124572 | 133,314 |
| Diesel | 95737 | 95793 | 73137 | 110677 | 92,179 |
| Total Gallons Sold | 203361 | 202806 | 205041 | 235,249 | 225,493 |

Boatyard

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------|------|------|------|------|------|
| Stall Usage | 656 | 598 | 975 | 809 | 892 |
| Travel-lift to yard | 99 | 74 | 110 | 84 | 92 |
| Sling-time | 66 | 83 | 71 | 44 | 55 |

MOORAGE AND DRY STORAGE

Guest Moorage

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|------|------|------|------|------|
| # of Boats | 2020 | 1914 | 2561 | 2487 | 2074 |
| # of Nights | 3024 | 3167 | 4093 | 4135 | 3455 |
| # of Groups | 5 | 1 | | | |
| # of boats | 26 | 2 | | | |
| # of nights | 46 | 4 | | | |

Water Moorage - 662 SLIPS

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|-------|-------|-------|-------|-------|
| Terminations | 34 | 33 | 26 | 28 | 26 |
| Turnover Ratio | 5.13% | 4.98% | 3.92% | 4.20% | 3.92% |
| Assignments | 29 | 23 | 24 | 17 | 23 |

Dry Storage - 224 SPACES

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------------------|-------|--------|-------|--------|--------|
| Terminations | 20 | 25 | 18 | 37 | 26 |
| Turnover Ratio | 0.99% | 11.20% | 7.73% | 16.50% | 11.60% |
| Assignments | 16 | 17 | 15 | 19 | 16 |
| Trailer Spaces (total stored) | | | 50 | 50 | 59 |

Waiting Lists

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|------|------|------|------|------|
| Water Moorage | 134 | 134 | 234 | 320 | 343 |

Documentation Compliance

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|------|------|--------|------|------|
| Insurance | 74% | 81% | 71.40% | 85% | 84% |
| Registration | 50% | 47% | 47.90% | 56% | 47% |

SECURITY

Police Activity

| 3rd Quarter 2022 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|------|------|------|------|------|
| Calls to 911 | 3 | 7 | 4 | 3 | 11 |
| Reported Thefts | 3 | 2 | 4 | 3 | 2 |