



COMMISSION MEETING
INFORMATION

Date: October 30, 2023

Staff Review:

Executive Director
Deputy Executive Director
Port Attorney
Director of Finance & Administration
Director of Facilities & Maintenance
Manager of Properties & Econ. Dev.

To: Port Commission

Cost: N/A

From: Brandon Baker
Deputy Executive Director

Attachments: 5 Year Operations Summary

SUBJECT: PORT OPERATIONS 3rd QUARTER ACTIVITY 2023

Moorage

Month	Number of Vacant Slips
Terminations	21
Assignments	18
Turnover Ratio	3.17%

In the 3rd quarter, we experienced 21 terminations and assigned 18 spaces. Our turnover ratio decreased slightly from 3.92% in 2022 to 3.17% in 2023.

The waitlist has 333 total applications on file (compared to 343 in the 3rd quarter of 2022).

Dry Storage

Dry storage had a 92.4% occupancy at quarter-end, which is 6% less than the 3rd quarter of 2022. 52 trailers are currently being stored in the Dry Storage Facility compared to 59 in 3rd quarter of 2022.

Total boat handling moves by the forklifts this quarter were 4921

- 5.4% decrease from the 3rd quarter of 2023
- Launch activity was down 12% from the 3rd quarter of 2022

The launch reservation usage was down 2% from the 3rd quarter of 2022.

- Reservations are required during all operating hours

Equipment updates and repairs.

- **Forklift repairs:** The Wiggins forklift had DEF alarm sensor replaced.
- **Launcher repairs:** The North and South launcher had guide wheels greased all summer due to loud noise.
- 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	83%
Registration	61%

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

Public Launch

Round trips in the 3rd quarter of 2023 show an 8% increase from 2022

- 154 more round trips in 2023

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

- 28 fewer one-way trips in 2023

Guest Moorage

The total number of boats increased by 6% (118 boats), and the total number of nights increased by 2% (71 nights) during the 3rd quarter of 2023.

There were 44 reservations during the 3rd quarter of 2023: the same amount as 3rd quarter of 2022. The reservation program accounted for 70 nights in the 3rd quarter of 2023 compared to 58 nights in the 3rd quarter of 2022.

	3rd Quarter 2022	3rd Quarter 2023
Guest Moorage Nights	3455	3526

Boatyard + Travelift

Activity	Difference between 2023 and 2022
TL Round Trips	Decreased by 16% (15 fewer)
Sling time with pressure washing	Decreased by 20% (7 fewer)
Sling time with no pressure washing	Decreased by 50% (10 fewer)
Stall usage	Decreased by 33% (293 fewer days)
Pressure wash treatments	22 total treatments (no change)

Fuel Dock

Total Gallons pumped: increased by 1% or 1,999 more gallons compared to 2022.

- Gasoline decreased by 4%
- Diesel increased by 8%

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

Unleaded	Diesel
Price per gallon at the end of 3rd quarter 2023 was \$5.609.	Price per gallon at the end of 3rd quarter 2023 was \$5.152.
3rd quarter 2023 Area Average = \$5.851	3rd quarter 2023 Area Average = \$5.166
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.
3rd quarter 2023 Edmonds Average = \$5.544	3rd quarter 2023 Edmonds Average = \$5.152
Standard pump price without tenant discount deducted.	Standard pump price without tenant discount deducted.
Difference = (-\$0.307)	Difference = (-\$0.014)
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	2019	2020	2021	2022	2023
One Way	277	290	287	283	255
Round Trips	1875	2077	1886	1920	2074

Fuel Dock

3rd Quarter 2022	2019	2020	2021	2022	2023
Gasoline	107013	131904	124572	133,314	127,802
Diesel	95793	73137	110677	92,179	99,690
Total Gallons Sold	202806	205041	235,249	225,493	227,492

Boatyard

3rd Quarter 2022	2019	2020	2021	2022	2023
Stall Usage	598	975	809	892	599
Travel-lift to yard	74	110	84	92	77
Sling-time	83	71	44	55	38

MOORAGE AND DRY STORAGE

Guest Moorage

3rd Quarter 2022	2019	2020	2021	2022	2023
# of Boats	1914	2561	2487	2074	2192
# of Nights	3167	4093	4135	3455	3526
# of Groups	1				
# of boats	2				
# of nights	4				

Water Moorage - 662 SLIPS

3rd Quarter 2022	2019	2020	2021	2022	2023
Terminations	33	26	28	26	21
Turnover Ratio	4.98%	3.92%	4.20%	3.92%	3.17%
Assignments	23	24	17	23	18

Dry Storage - 224 SPACES

3rd Quarter 2022	2019	2020	2021	2022	2023
Terminations	25	18	37	26	16
Turnover Ratio	11.20%	7.73%	16.50%	11.60%	7.14%
Assignments	17	15	19	16	21
Trailer Spaces (total stored)		50	50	59	52

Waiting Lists

3rd Quarter 2022	2019	2020	2021	2022	2023
Water Moorage	134	234	320	343	333

Documentation Compliance

3rd Quarter 2022	2019	2020	2021	2022	2023
Insurance	81%	71.40%	85%	84%	83%
Registration	47%	47.90%	56%	47%	61%

SECURITY

Police Activity

3rd Quarter 2022	2019	2020	2021	2022	2023
Calls to 911	7	4	3	11	3
Reported Thefts	2	4	3	2	2