

## Commission Agenda Item

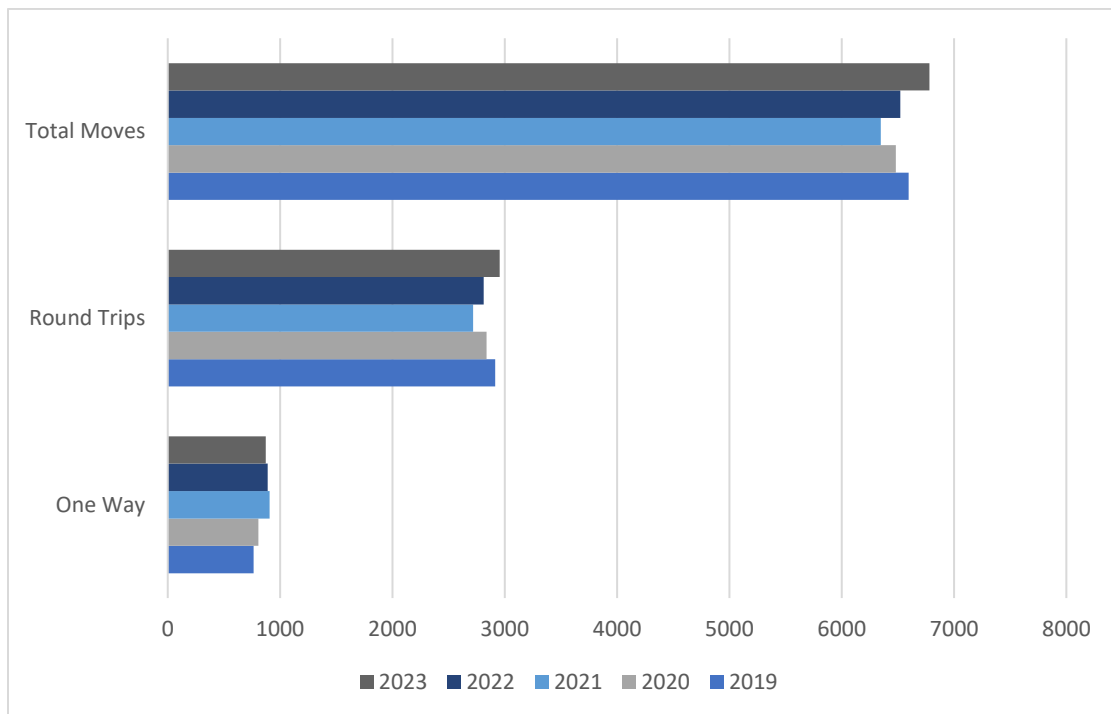
Meeting Date 01/29/2024  
 Subject 2023 Annual Marina Operations Report  
 Cost -0-  
 Attachments 5-year Annual Marina Operations Summary  
 From Brandon Baker, Deputy Executive Director

# 2023 Annual Marina Operations Report

## Public Launch

Boat launches remained steady with round trip launches and total moves setting five-year highs.

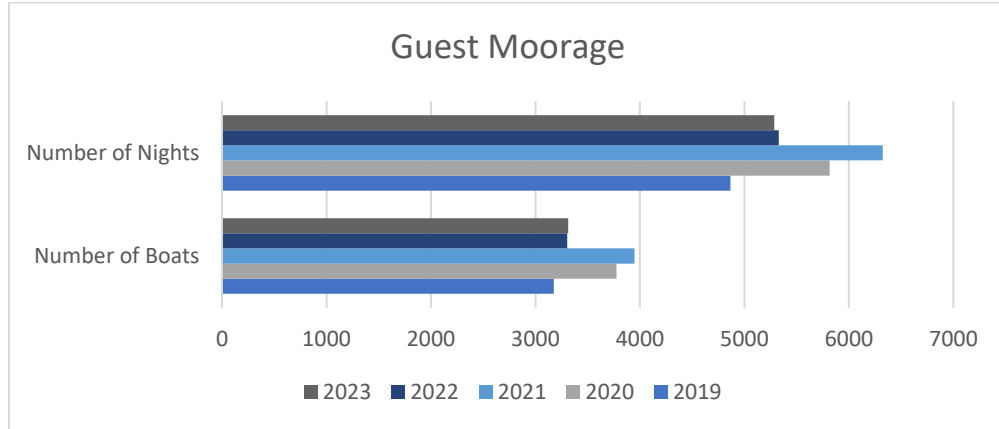
Public Launch					
Annual	2019	2020	2021	2022	2023
One Way	765	807	908	889	872
Round Trips	2916	2838	2720	2812	2954
Total Moves	6597	6483	6348	6523	6780



## Guest Moorage

Guest Moorage remained consistent with comparable numbers to 2022.

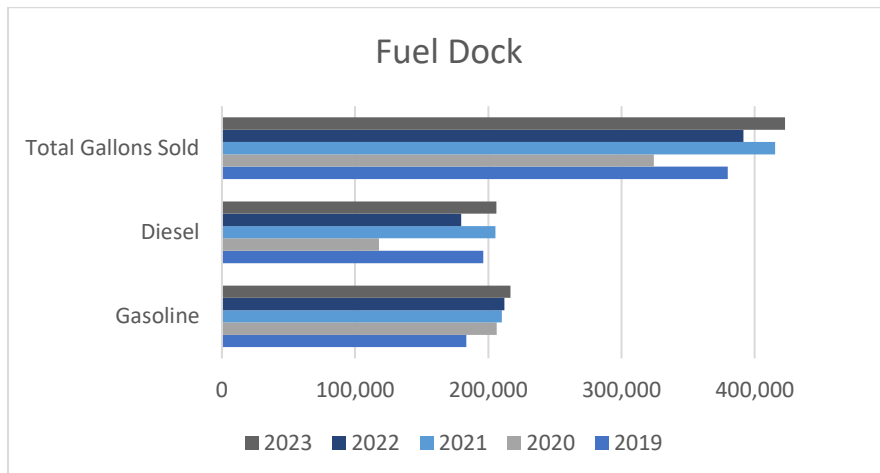
Guest Moorage					
Annual	2019	2020	2021	2022	2023
Number of Boats	3175	3775	3949	3305	3314
Number of Nights	4868	5816	6325	5328	5287



## Fuel Dock

Fuel sales climbed marking five-year highs for unleaded, diesel, and total gallons sold.

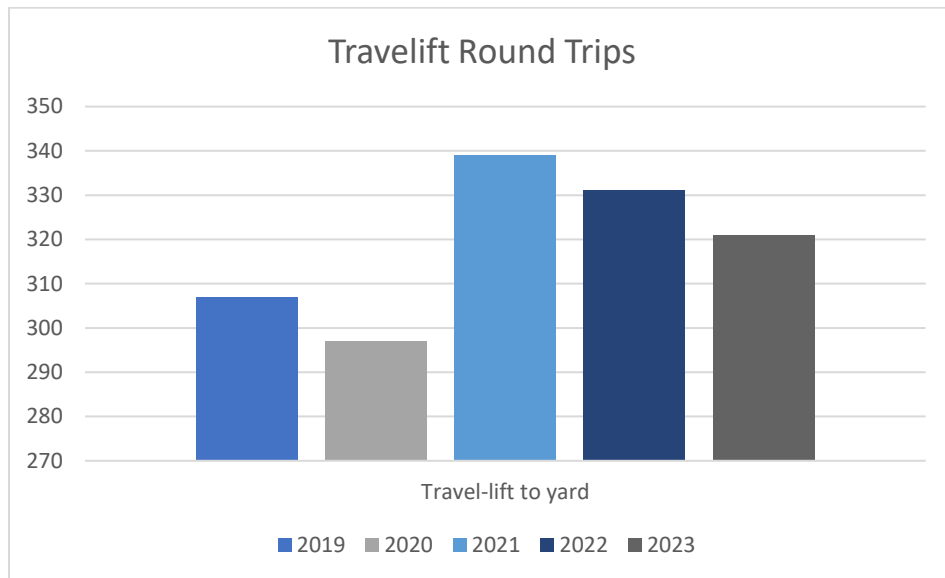
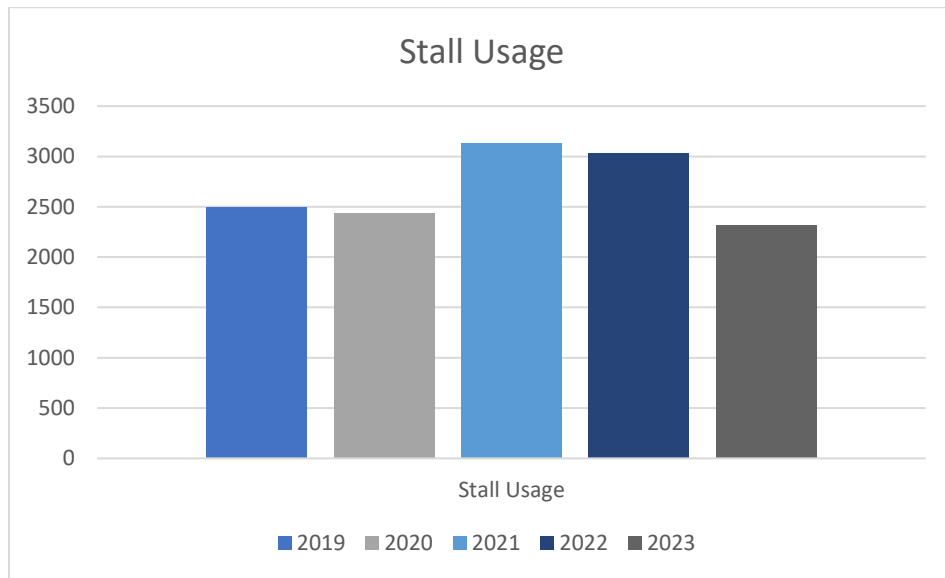
Fuel Dock					
Annual	2019	2020	2021	2022	2023
Unleaded	183,419	206,257	210,118	212,110	216,750
Diesel	196,355	118,019	205,377	179,597	206,136
Total Gallons Sold	379,774	324,276	415,495	391,707	422,886

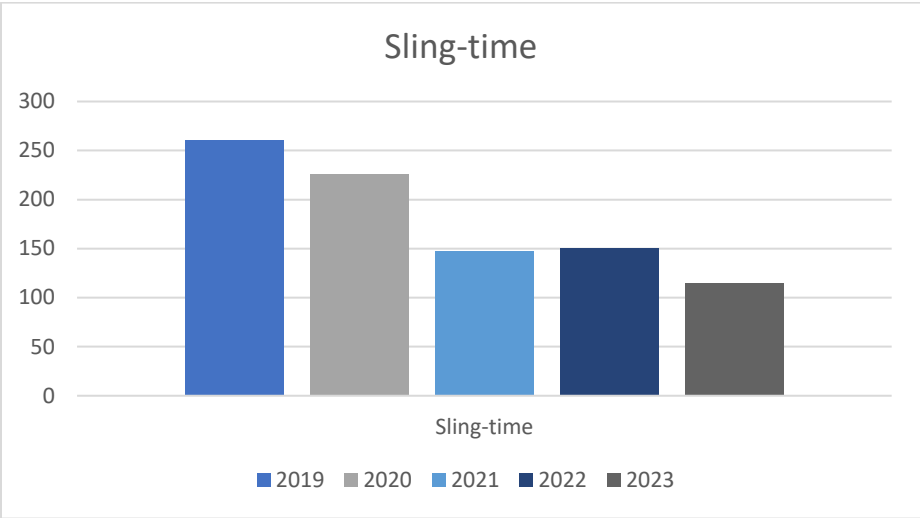


## Travelift and Boatyard

The travelift and boatyard stayed busy throughout the year, but experienced less usage than 2022.

Boatyard						
Annual	2019	2020	2021	2022	2023	
Stall Usage	2500	2439	3136	3038	2315	
Travel-lift to yard	307	297	339	331	321	
Sling-time	261	226	147	150	115	

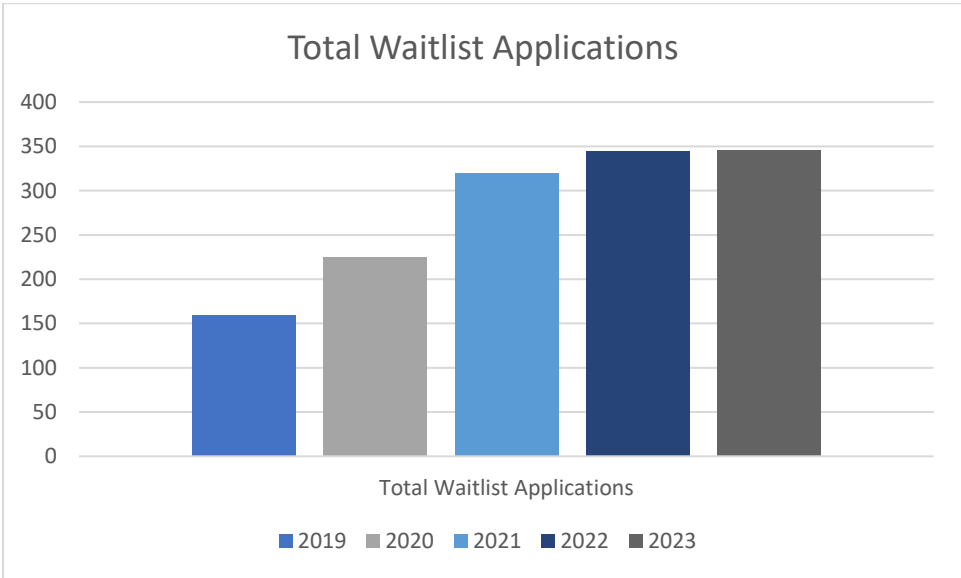




### Water Moorage

The demand for moorage remained high for 2023, but we experienced increased termination rates compared to 2022. However, the waitlist continues to grow year-over-year.

Terminations/Assignments - Water Moorage					
Annual	2019	2020	2021	2022	2023
Total Inventory	662	662	662	662	662
Terminations	131	125	89	79	93
Turnover Ratio	19.79%	18.88%	13.44%	11.90%	14.04%
Assignments	152	141	102	83	98



## Dry Storage

Terminations show a five-year low for the Dry Storage Facility and peak-season demand remains high.

Terminations/Assignments - Dry Storage					
Annual	2019	2020	2021	2022	2023
Total Inventory	230	224	224	224	224
Terminations	71	67	81	63	58
Turnover Ratio	30.87%	29.91%	36.16%	28.12%	25.89%
Assignments	93	65	70	73	74

## Security

It was an active year for the security team, as we worked hard to be proactive around the property. We have increased staffing overlap to provide better coverage.

Security - Police Activity					
Annual	2019	2020	2021	2022	2023
Calls to 911	17	10	13	24	20
Reported Thefts	8	11	11	4	9

### 2023 Port Operations Activity

Annual summary of 2023

Public Launch					
Annual	2019	2020	2021	2022	2023
One Way	765	807	908	889	872
Round Trips	2916	2838	2720	2812	2954
Total Moves	6597	6483	6348	6523	6780
Guest Moorage					
Annual	2019	2020	2021	2022	2023
Number of Boats	3175	3775	3949	3305	3314
Number of Nights	4868	5816	6325	5328	5287
Number of Groups	14	8	8	7	11
Number of Boats	123	57	68	54	78
Number of nights	123	533	423	418	399

Fuel Dock					
Annual	2019	2020	2021	2022	2023
Gasoline	183,419	206,257	210,118	212,110	216,750
Diesel	196,355	118,019	205,377	179,597	206,136
Total Gallons Sold	379,774	324,276	415,495	391,707	422,886
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Waiting List - Water Moorage					
Annual	2019	2020	2021	2022	2023
Total Waitlist Applications	160	225	320	344	346
Insurance and Registration Compliance					
Annual	2019	2020	2021	2022	2023
Insurance	89%	90%	88%	88%	87%
Registration	63%	70%	76%	74%	78%
Security - Police Activity					
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