



COMMISSION MEETING INFORMATION

Date: August 28, 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: Five Year Summary: Port Operations Activity

SUBJECT: PORT OPERATIONS 2nd QUARTER ACTIVITY 2023

Moorage

Month	Number of Vacant Slips
April 2023	6
May 2023	6
June 2023	8

In the 2nd quarter, we experienced 29 terminations and assigned 29 spaces. Our turnover ratio increased from 1.9% in 2022 to 4.3% for 2023.

The waitlist for in-water moorage has 332 total applications on file, compared to 346 in the 2nd quarter of 2022.

Dry Storage

During the 2nd quarter, Dry Storage had an 88.8% occupancy rate compared to 91.4% in the 2nd quarter of 2022.

54 trailers are being stored in the Dry Storage Facility.

Total boat handling moves by the forklifts = 2458

- 2% increase from the 2nd quarter of 2022

The 2023 launch activity was up .5% and wash down area use decreased 1.25%.

The call ahead service usage was up 14% from the 2nd quarter of 2022.

Equipment updates and repairs.

- **Forklift repairs:** Routine Maintenance
- **Launcher repairs:** Routine Maintenance + North Launcher Repairs started May 28th due to a cylinder failure.
- 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), turning the valve, and the trench bucket has been cleaned weekly.

Document Compliance

Document Type	Percentage in Compliance
Insurance	90%
Registration	89%

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

Public Launch

Round trips in the 2nd quarter of 2023 show a 31% increase from 2022

- 116 more round trips in 2023

One-way launches show a 0% change from 2022

- 303 vs. 302 (1 more in 2023)

Guest Moorage

	2nd Quarter 2022	2nd Quarter 2023
Guest Moorage Nights	791	800

The total number of guest boats decreased by 13% (74 boats), and the total number of nights increased by 1% (9 nights) during the 2nd quarter of 2023.

There were 64 reservations made compared to 77 in the 2nd quarter of 2022. The reservation program accounted for 129 nights in the 2nd quarter of 2023 compared to 119 nights in the 2nd quarter of 2022.

Boatyard + Travelift

Activity	Difference between 2021 and 2022
TL Round Trips	Increased 6% (7 more)
Sling time with pressure washing	Decreased by 38% (13 fewer)
Sling time with no pressure washing	Decreased by 73% (11 fewer)
Stall usage	Decreased by 27% (242 fewer days)
Pressure wash treatments	29 total treatments

Fuel Dock

Total Gallons pumped: increased by 24% or 20,945 more gallons compared to 2022.

- Gasoline increased by 21%
- Diesel increased by 27%

Unleaded	Diesel
Price per gallon at the end of 2nd quarter 2023 was \$5.479.	Price per gallon at the end of 2nd quarter 2023 was \$4.509.
2nd quarter 2023 Area Average = \$5.224	2nd quarter 2023 Area Average = \$4.665
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.
2nd quarter 2023 Edmonds Average = \$5.272	2nd quarter 2023 Edmonds Average = \$4.492
Difference = +\$.048	Difference = (-\$.173)
Edmonds's pricing is slightly above the area average.	Edmonds's pricing is below the area average.

Environmental

Snohomish County Health

- Inspections revealed no violations this quarter.

Washington State Department of Ecology

- Boat Yard Water Samples collected in April and May:
 - Failed for Copper (April)
- Pressure Wash Water Sample passed all parameters in June.

Five Year Summary: Port Operations Activity Quarter 2

MARINA OPERATIONS

Public Launch

2nd Quarter	2019	2020	2021	2022	2023
One Way	215	180	306	302	303
Round Trips	572	321	536	380	496

Fuel Dock

2nd Quarter	2019	2020	2021	2022	2023
Gasoline	42282	37061	51,515	40,250	48,811
Diesel	51621	16591	56,184	45,700	58,084
Total Gallons Sold	93,903	53,652	107,699	85,950	106,895

Boatyard

2nd Quarter	2019	2020	2021	2022	2023
Stall Usage	970	517	1068	884	642
Travel-lift to yard	129	87	133	122	129
Sling-time	75	41	45	49	25

MOORAGE AND DRY STORAGE

Guest Moorage

2nd Quarter	2019	2020	2021	2022	2023
# of Boats	740	518	792	580	506
# of Nights	864	761	1223	791	800
# of Groups	6	2	5	1	3
# of boats	41	10	42	10	29
# of nights	86	20	84	21	54

Water Moorage - 662 SLIPS

End of 2nd Quarter	2019	2020	2021	2022	2023
Terminations	15	26	17	13	29
Turnover Ratio	2.26%	3.92%	2.50%	1.90%	4.30%
Assignments	44	26	17	18	29

Dry Storage - 224 SPACES

End of 2nd Quarter	2019	2020	2021	2022	2023
Terminations	9	5	7	9	15
Turnover Ratio	4.02%	2.20%	3.10%	4.00%	6.60%
Assignments	53	30	35	33	42
Trailer Spaces (Occupancy)		98%	98%	111%	54 Total

Waiting Lists

End of 2nd Quarter	2019	2020	2021	2022	2023
Water Moorage	133	223	279	346	332

Documentation Compliance

End of 2nd Quarter	2019	2020	2021	2022	2023
Insurance	92%	83%	94%	90%	90%
Registration	89%	86%	94%	90%	89%

SECURITY**Police Activity**

End of 2nd Quarter	2019	2020	2021	2022	2023
Calls to 911	10	2	2	2	6
Reported Thefts	4	1	3	0	3