

Dry Storage

During the 1st quarter, Dry Storage had an 83.5% occupancy rate compared to 80% in the 1st quarter of 2021.

53 out of 51 trailer spaces are occupied: 104% occupancy for the quarter.

- Although we have 51 official trailer spaces, the staff was able to create room for two additional trailers. The dimensions are unique and allow for storage in areas where larger standard-sized trailers would impede the operation of forklifts.

The launch activity was up 66% from the 1st quarter of 2021. Wash down area use was up 29% from the 1st quarter of 2021.

The call ahead service usage was up 38.4% from the 1st quarter of 2021.

Total boat handling moves by the forklifts = 1021

- 32% increase from the 1st quarter of 2021

Equipment updates and repairs.

- **Forklift repairs:** Routine upkeep was completed, and the Wiggins mast roller was replaced.
- **Launcher repairs:** Regular services completed, and rollers replaced on both launchers.
- 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	87%
Registration	81%

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

Public Launch

Round trips in the 1st quarter of 2022 show a 38% increase from 2021

- 50 more round trips in 2022

One-way launches show a decrease of 9% from 2021

- 12 fewer round trips in 2022

Guest Moorage

The total number of guest boats increased by 34% (66 boats), and the total number of nights increased by 18% (63 nights) during the 1st quarter of 2022.

There were 49 reservations during the 1st quarter of 2022 compared to 33 in the 1st quarter of 2021. The reservation program accounted for 72 nights total in the 1st quarter of 2022 compared to 66 nights in the 1st quarter of 2021.

	1st Quarter 2022	1st Quarter 2021
Guest Moorage Nights	420	357

Boatyard + Travelift

Activity	Difference between 2021 and 2022
TL Round Trips	Decreased 4% (3 less)
Sling time with pressure washing	Decreased 63% (8 less)
Sling time with no pressure washing	Decreased 40% (10 less)
Stall usage	Decreased by 32% (233 fewer days)
Pressure wash treatments	27 total treatments (29% decrease)

27 pressure wash treatments were completed this quarter. This number is down 29% from the 1st quarter of 2021 (11 fewer); vessel pressure washes decreased, and rainfall events were less frequent.

Environmental

- Snohomish County Health
 - Inspections produced no violations this quarter.
- Department of Ecology
 - Water Samples: Even after relocating the sample site to the work yard, the tides continue to be a burden. The Zinc and Copper Samples taken in January 2022 exceeded the benchmark.
- Fixed Facility Household Hazardous Waste Small Quantity Generator Report: This report must be filed annually for our Hazardous Waste facility and was submitted in February 2022.
- Community Right-to-Know: 2022 Tier Two reports were submitted to the Dept. of Ecology in February 2022.
- 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 trench drain and vault was removed and replaced at the beginning of March. Staff added a few additional bags at the end of March.

Fuel Dock

Total Gallons pumped: increased by 2% or 379 more gallons compared to 2021.

- Gasoline increased by 2%
- Diesel had a 0% change (+13-gallon differential)

Pay at the pump usage accounted for 72% of the total gallons pumped in the 1st quarter of 2022 compared to 71% in the 1st quarter of 2021.

Unleaded	Diesel
Price per gallon at the end of 1st quarter 2022 was \$5.209; a \$1.83 increase from 2021.	Price per gallon at the end of 1st quarter 2021 was \$5.749; a \$2.57 increase from 2021.
1st quarter 2022 Area Average = \$4.521 Average price per gallon at surrounding facilities for the quarter based on six price checks.	1st quarter 2022 Area Average = \$4.283 Average price per gallon at surrounding facilities for the quarter based on six price checks.
1st quarter 2022 Edmonds Average = \$4.529	1st quarter 2022 Edmonds Average = \$4.459
Difference = +\$0.008 Edmonds's pricing is barely above the area average.	Difference = +\$0.17 Edmonds's pricing is above the area average.

Events

Co-Sponsorship of the Edmonds Yacht Club Webinar Education Series.

No Seattle Boat Show attendance.

Training + Staffing Updates

- Nick Reeb (70%) and Tristan Guempel (30%) continued training towards their Travelift Certifications
- Jacob Barlow, Scott Wilderson, and Michael Westvold continued training towards their Forklift Certifications
- The operations team and security team are both fully staffed.
- Security Team completed on-water line handling training, dock assistance training, and emergency pump operation training.
- The ESOP Review program continued this quarter, which includes both Operations and Security Staff members.
- Operations team completed an online Customer Service Training Module.

MARINA OPERATIONS

Public Launch					
1 st Quarter	2018	2019	2020	2021	2022
One Way	71	95	161	141	129
Round Trips	204	269	191	129	179

Fuel Dock					
1 st Quarter	2018	2019	2020	2021	2022
Gasoline	12923	17079	19844	15564	15930
Diesel	6930	18917	6948	9680	9693
Total Gallons Sold	19853	35996	26792	25244	25623

Boatyard					
1 st Quarter	2018	2019	2020	2021	2022
Stall Usage	394	439	467	722	489
Travel-lift to yard	70	58	42	79	76
Sling-time	45	52	60	44	22

MOORAGE AND DRY STORAGE

Guest Moorage					
1 st Quarter	2018	2019	2020	2021	2022
# of Boats	170	214	174	197	263
# of Nights	247	336	276	357	420
# of Groups	5	4	3	1	4
# of boats	41	21	21	10	30
# of nights	79	40	41	20	50

Water Moorage - Terminations/Assignments					
1st Quarter	2018	2019	2020	2021	2022
Total Inventory	662	662	662	662	662
Terminations	16	32	14	17	13
Turnover Ratio	2.42%	4.83%	2.11%	2.50%	1.96%
Assignments	51	62	53	41	20

Dry Storage - Terminations/Assignments					
End of 1st Quarter	2018	2019	2020	2021	2022
Total Inventory	233	233	233	224	224
Terminations	4	4	8	4	3
Turnover Ratio	1.72%	1.72%	3.43%	1.78%	1.33%
Assignments	12	14	11	7	19

Waiting List - Water Moorage					
End of 1st Quarter	2018	2019	2020	2021	2022
Water Moorage	141	157	190	251	355

Documentation Compliance					
End of 1st Quarter	2018	2019	2020	2021	2022
Insurance	83%	94%	87%	96%	87%
Registration	79%	89%	81%	90%	81%

Security - Police Activity					
End of 1st Quarter	2018	2019	2020	2021	2022
Calls to 911	2	3	3	4	8
Reported Thefts	0	0	3	5	0
On View Activity					45