

*****ATTACHMENTS*****



MARINA

821 Broughton Drive Sheboygan, WI 53081
MPF COMMITTEE REPORT

Date:

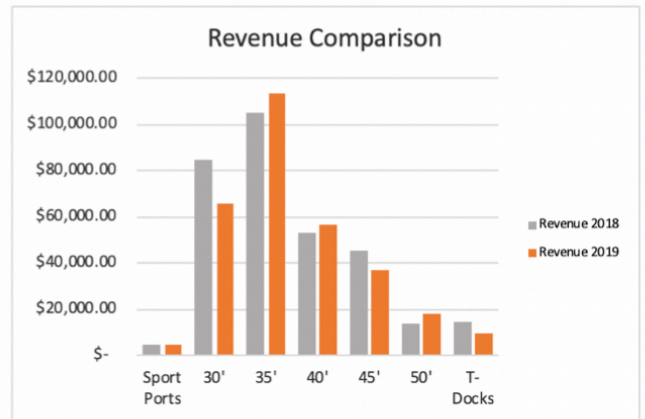
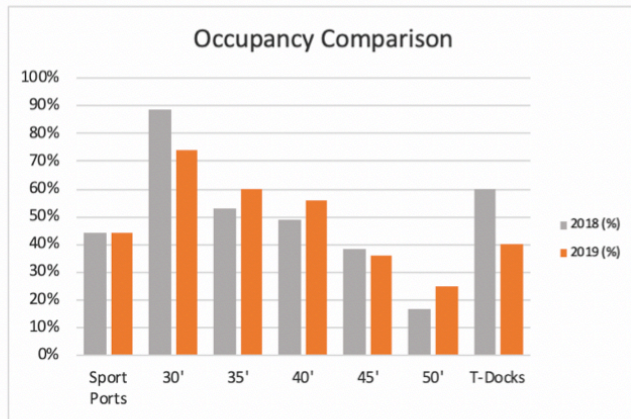
Tuesday, May 7th, 2019

Seasonal Slip Overview

Size	Available	2018 Occ. YTD	2018 (%)	2019 Occ. YTD	2019 (%)	Variance (%)	Revenue 2018	Revenue 2019	Variance	Budget	Variance
Sport Ports	9	4	44%	4	44%	0%	\$ 4,425.00	\$ 4,525.00	\$ 100.00	\$ 5,000.00	\$ (475.00)
30'	54	48	89%	40	74%	-15%	\$ 84,290.00	\$ 65,678.34	\$ (18,611.66)	\$ 80,000.00	\$ (14,321.66)
35'	100	53	53%	60	60%	7%	\$ 104,955.44	\$ 113,474.23	\$ 8,518.79	\$ 122,000.00	\$ (8,525.77)
40'	43	21	49%	24	56%	7%	\$ 52,910.50	\$ 56,560.99	\$ 3,650.49	\$ 65,000.00	\$ (8,439.01)
45'	39	15	38%	14	36%	-3%	\$ 45,505.03	\$ 36,807.05	\$ (8,697.98)	\$ 57,000.00	\$ (20,192.95)
50'	24	4	17%	6	25%	8%	\$ 13,835.50	\$ 17,738.63	\$ 3,903.13	\$ 22,000.00	\$ (4,261.37)
T-Docks	5	3	60%	2	40%	-20%	\$ 14,790.01	\$ 9,570.01	\$ (5,220.00)	\$ 16,000.00	\$ (6,429.99)
Total	274	148	54%	150	55%	1%	\$ 320,711.48	\$ 304,354.25	\$ (16,357.24)	\$ 367,000.00	\$ (62,645.76)

	2018	%	2019	%
New Tenants	28	19%	26	17%
Returning Tenants	124	84%	123	82%

Deposits for Next Season	2018 YTD	2019 YTD



Marketing and Sales

The weather this spring has slow slip interest and sales activity in general. The launch ramp is about 100 passes behind last year and we have only had one small fuel sale so far. However, transient reservations for season continue to come in and exceed last year. We also have three large rendezvous booked for this season as well. Harbor Club, a prepayment and discount program for seasonal boaters, continues to help revenue generation this time of the season.



Maintenance, Operations, Docks

Dock repairs this season were light. We had no electrical damage and all structural damage was repair with no replacements. Total repairs amounted to less than \$18,000. Docks have been fully recommissioned with water and power on April 15th.

Increasing water levels continue to be a concern. Several dock chains have been extended to their limits. The A Dock and G Dock gangways are pushing past the normal position on the marginal making walkways narrower. South pier is now completely underwater and could pose as a potential hazard to boaters who don't know it's there.



Boat launching continues this month. Close to a dozen boats have already been launched from the yard, with about 30 more to launch yet. This springs weather has caused numerous delays both in us and boaters getting boats launch ready. All factors considered we are still on track to have all the boats launched and the yard fully decommissioned before Memorial Day.

New Wi-Fi system is currently under construction. Fiber connection to the marina is complete. Currently working on running cabling through the docks. We are on track for completion on May 17th with testing between May 18th through May 23rd. The plan is to have the system turned over to the boaters May 24th, the start of Memorial Day weekend.



Parks & Forestry Report

May 7, 2019

Parks

- Park Garage in Deland Park – The area has been cleared and the concrete floor and masonry work is complete. DPW staff is now constructing the building. See picture.
- Optimist Park Splashpad – On May 15, CRS will train Park staff on operations of the splashpad. A grand opening needs to be planned but it will be open for Memorial Weekend.
- Shaw Family Playground - The shelter is almost complete. Signage and other park amenities are being worked on. The parking lot will be overlaid with another 3" layer of asphalt when the shelter is done. A grand opening will be scheduled for later in June. See picture.
- Biergarten Opening – On May 25, the Mayor will be performing the ceremonial tapping of the first keg. All are invited so please support your parks.
- Cleveland Park Sidewalk – A sidewalk was installed through Cleveland Park this spring for the purpose of providing ADA accessibility to all areas of the park. This is part of our ongoing ADA improvement project in the parks.
- Wildwood Baseball Park – Lights have been installed and are operational. The Sheboygan A's are installing a Party Deck. See picture.
- Vollrath Park Tennis/Pickleball Courts – Construction will start as soon as the City Council has approved the contract. They should be open for use in September.
- Park Cameras – Cameras will be installed in Kiwanis, Workers Water Street, End, King and Roosevelt Parks this year.

- Wildwood Softball Complex – Mid-Lake has hired Midwest Athletic Fields to re-grade and add new field mix to all three diamonds during the week of July 4th.
- Peace Park - Phase 1 of construction will start the week of May 20th.
- Quarry Beach – Mike Miller, owner of EOS, will once again be operating Quarry Beach.
- Park Restrooms – Fish cleaning stations/restrooms opened May 1. All other park restrooms open May 15.
- DPW Open House – Visit us on Public Works Day at the DPW Open House on May 18 from 10 am – 1:00 pm.
- Bike with Mike – Enjoy our new trails by biking with the Mayor on May 10th. Meeting at Veterans Park at 5:30 pm.

Start of Deland Garage



New Area 2 Shelter



A' Party Deck



Forestry

- May Report:

	March	April	May	Year Total
Tree Removal	90	36	1	189
Stumps Ground	2	137		139
Trees Elevated	194	28		388
Trees Planted		13	(517)	(530)

- Tim Bull, the City Forester, attended and attained Tree Risk Assessment Qualification through a training course in Madison April 2-4 offered through the International Society of Arboriculture.
- Tree planting has started with 517 trees being planted by a contractor. There are additional plans to have a city tree planting policy in place by this fall.
- For Arbor Day 2019, the City of Sheboygan celebrated 41 years as Tree City USA. We had an Arbor Day event at Quarry Park where we removed 3 dying ash and 9 dying cedar and replaced them with 3 hardwood and 10 arborvitae trees. Pigeon River Elementary School's Nature Explorers club joined us.
- In June, EAB treatment will start with 800 trees being treated this year.





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