

*****ATTACHMENTS*****



MARINA

821 Broughton Drive Sheboygan, WI 53081
MPF COMMITTEE REPORT

Date:

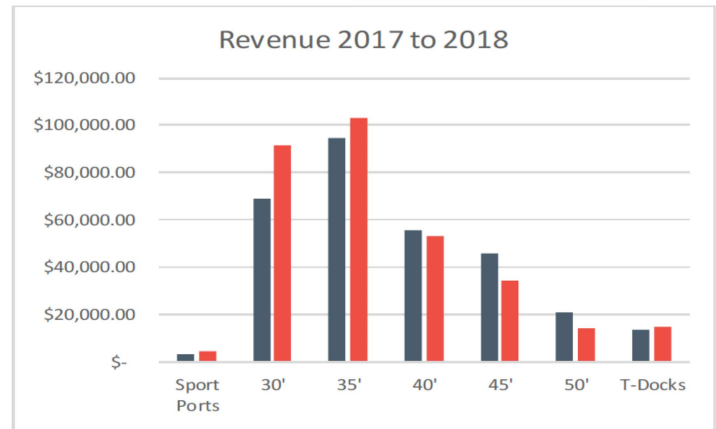
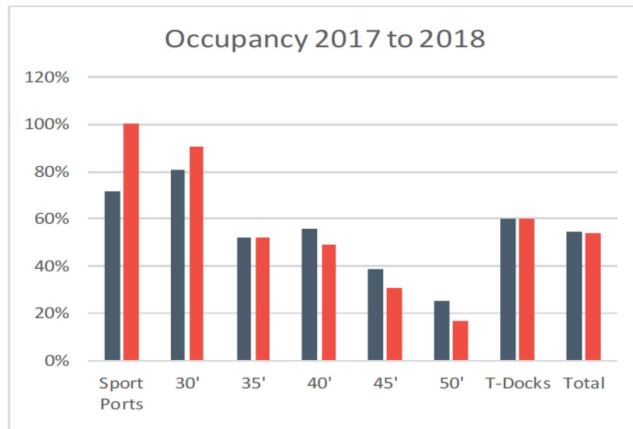
Tuesday, April 3rd, 2018

Seasonal Slip Overview

Size	Available	2017 Occ. YTD	2017 (%)	2018 Occ. YTD	2018 (%)	Variance (%)	Revenue 2017	Revenue 2018	Variance	Budget	Variance
Sport Ports	7	5	71%	7	100%	29%	\$ 3,043.75	\$ 4,425.00	\$ 1,381.25	\$ 4,000.00	\$ 425.00
30'	52	42	81%	47	90%	10%	\$ 69,053.89	\$ 91,495.00	\$ 22,441.11	\$ 84,000.00	\$ 7,495.00
35'	100	52	52%	52	52%	0%	\$ 94,263.00	\$ 102,982.68	\$ 8,719.68	\$ 122,000.00	\$ (19,017.32)
40'	43	24	56%	21	49%	-7%	\$ 55,438.93	\$ 52,910.50	\$ (2,528.43)	\$ 55,000.00	\$ (2,089.50)
45'	39	15	38%	12	31%	-8%	\$ 45,494.34	\$ 34,479.75	\$ (11,014.59)	\$ 50,000.00	\$ (15,520.25)
50'	24	6	25%	4	17%	-8%	\$ 21,069.35	\$ 13,835.50	\$ (7,233.85)	\$ 20,000.00	\$ (6,164.50)
T-Docks	5	3	60%	3	60%	0%	\$ 13,361.65	\$ 14,790.01	\$ 1,428.36	\$ 15,000.00	\$ (209.99)
Total	270	147	54%	146	54%	0%	\$ 301,724.91	\$ 314,918.44	\$ 13,193.53	\$ 350,000.00	\$ (35,081.56)

	2017	%	2018	%
New Tenants	11	7%	23	16%
Returning Teants	136	76%	123	73%
2016 Tenants	180			
2017 Tenants	169			

Deposits for Next Season	2017	2018



Marketing and Sales

Scheduling and hosted several property tours over the recent month. Many interested parties that have not confirmed a slip yet. Continuing communication with the list of the 2017 tenants who are not signed up for 2018. Currently there are 25 potential returners yet and 19 are known for sure to be not returning. Below is the report kept on details as to why previous tenants choose not to renew.

2018 Retention Report

Name	Status	Notes
	No	Stored his boat in Manitowoc, decided to slip there out of convience.
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	No	Sold home and is moving to Virginia
	No	Moved boat to Manitowoc Marina. Ability to haul and service the boat on site. 43' Sailboat.
	No	Moving boat to Reefpoint Marina in Racine. Closer to home in Iowa.
	No	Sold Boat
	No	Sold boat, new owner at Marina.
	No	Sold Boat
	No	Sold Boat
	No	No Longer using second slip (Still renting T-Dock)
	No	Sold Boat
	No	Moved boat to Sturgeon Bay (Quarterdeck) for one or two seasons. Plans to Return.
	No	Sold Boat
	No	Sold Boat
	No	Sold Boat, new owner from Waukegan and staying down there.
	No	Sold Boat, new owner at Marina.
	No	Sold Boat
	No	Sold Boat
	No	Boat repoed by bank
	No	Sold Boat
	No	Not putting boat in this season.
	No	Sold Second boat (Still has one boat in marina)

Maintenance, Operations, Dock/Ice Condition

Floatation Docking Systems completed all structural repairs to the dock system as of Saturday, March 24th. Electrical and Cable TV repairs continue this week. In house staff will continue with decommissioning tasks for the dock system such as re-securing deck boards, adjusting dock chains, hooking up water, and the removal of aerators. E and G dock were moved back into position on Friday, March 23rd morning. Given our usual recommissioning timeline we are approximately a week ahead of schedule compared to previous years.



New Boaters Lounge



High Top Tables in Lounge Area



New Shelving Units



New Office Inside Ship Store



New Access Control Readers



New 24 Hour Ice Vending Machine

Dock Structural Repairs Complete and Moved Back Into Position





Parks & Forestry Report

March 6, 2018

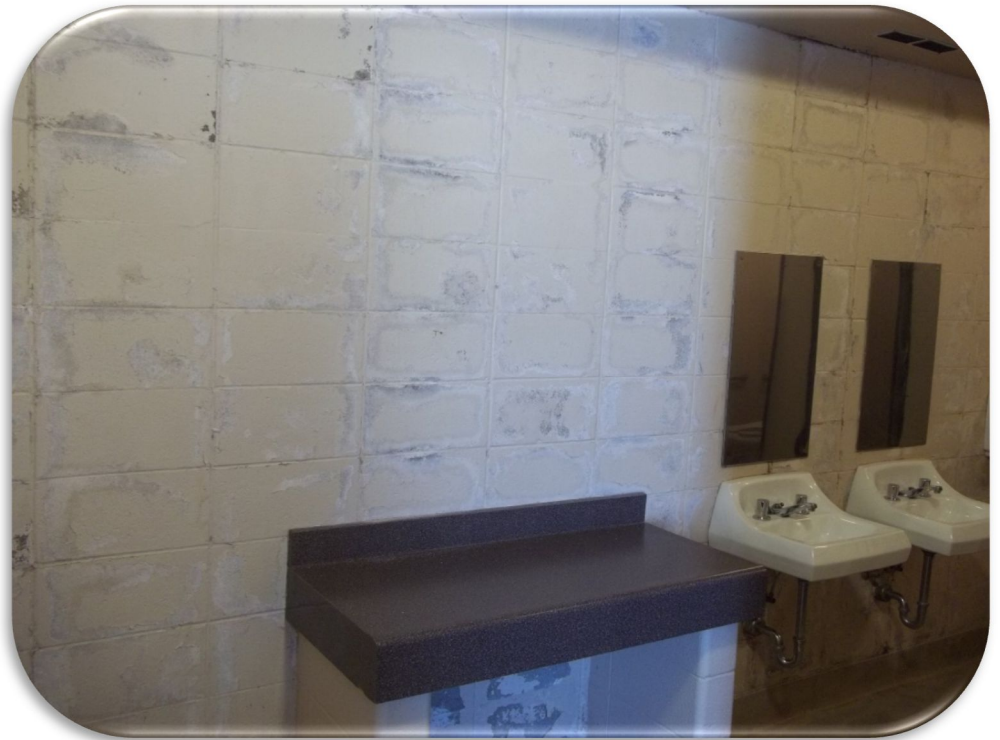
Parks

- Ordered the kayak and canoe launch from Badger Docks for \$26,245.50. This is part of a \$60,000 project in which \$35,937 will be reimbursed by two grants.
- Peace Park and Design was approved at the February 19th City Council meeting.
- One set of stairs along Broughton Drive was run into by a car. A quote was received by Full Service Repair, for \$8,500 – \$10,500 (See pictures).
- The Department will be working with Goldsmith Painting & Cleaning to sandblast, block patch, and paint with two coats Hi-Build Epoxy, the North Beach Bath House restroom/changing rooms in Deland Park (See pictures).
- Work continues on design and project implementation of the Shaw Family Playground in Evergreen Park area 2.
- The City now has the foundation design for the new light standards at Wildwood Baseball Complex. As soon as an electrical design for the new lights and electrical service has been made the City will go out for bid on the install of the lights. It has been determined that the best time to do this is in the fall with dry conditions or winter when the ground is frozen. This will be a 2018 late fall/ winter project.
- Beer Garden proposals have been extended to March 8th.



Broughton
Drive Stairs

North Beach
Bath House



Forestry

- January Report:

	January	February
Tree Removal	82	56
Trees Elevated	201	251

- Forestry Crew attended WAA/WDNR Annual Conference and Trade Show in Green Bay, February 18 – 20th. Many good educational sessions were offered.
- Planning for 2018 removals, planting, and elevating. There will be an emphasis on ash tree removals this year. The Emerald Ash Borer is moving fast through the City.
- Arbor Day Planning – working with the Rotary Clubs on a planting initiative. They will be joining up for Arbor Day. The City will be accepting its 40-Year Tree City USA status award.

