

*****ATTACHMENTS*****



MARINA

821 Broughton Drive Sheboygan, WI 53081
MPF COMMITTEE REPORT

Date:

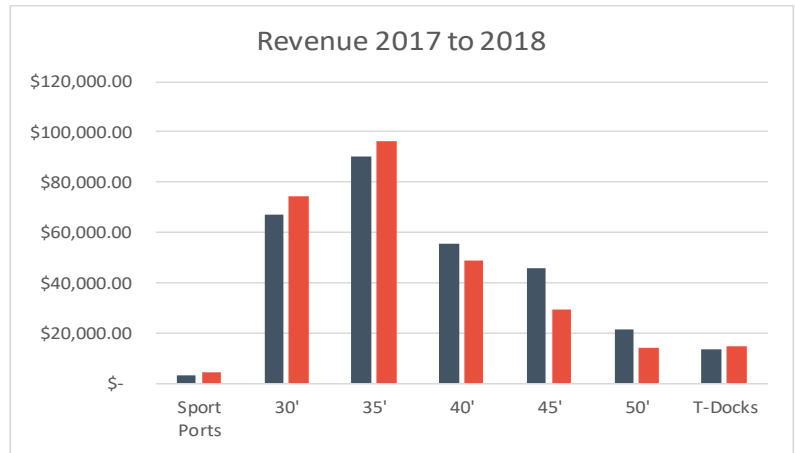
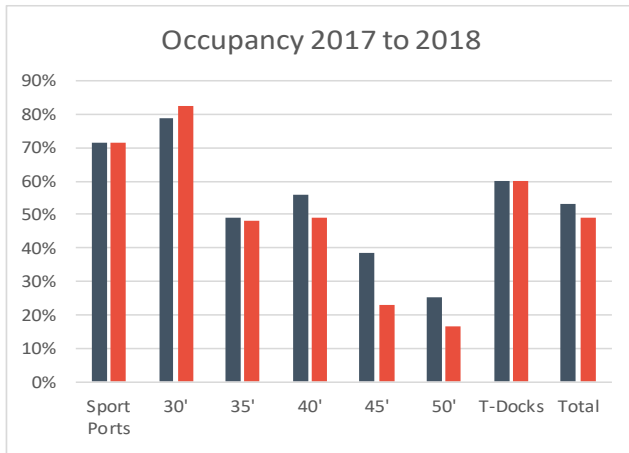
Tuesday, March 6th, 2018

Seasonal Slips

Size	Available	2017 Occ. YTD	2017 (%)	2018 Occ. YTD	2018 (%)	Variance (%)	Revenue 2017	Revenue 2018	Variance	Budget	Variance
Sport Ports	7	5	71%	5	71%	0%	\$ 3,043.75	\$ 4,425.00	\$ 1,381.25	\$ 4,000.00	\$ 425.00
30'	52	41	79%	43	83%	4%	\$ 67,329.64	\$ 74,470.00	\$ 7,140.36	\$ 84,000.00	\$ (9,530.00)
35'	100	49	49%	48	48%	-1%	\$ 90,014.71	\$ 96,074.75	\$ 6,060.04	\$ 122,000.00	\$ (25,925.25)
40'	43	24	56%	21	49%	-7%	\$ 55,438.93	\$ 48,550.50	\$ (6,888.43)	\$ 55,000.00	\$ (6,449.50)
45'	39	15	38%	9	23%	-15%	\$ 45,494.34	\$ 29,579.75	\$ (15,914.59)	\$ 50,000.00	\$ (20,420.25)
50'	24	6	25%	4	17%	-8%	\$ 21,517.60	\$ 13,835.50	\$ (7,682.10)	\$ 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	143	53%	133	49%	-4%	\$ 296,200.62	\$ 281,725.51	\$ (14,475.11)	\$ 350,000.00	\$ (68,274.49)

	2017	%	2018	%
New Tenants	9	6%	17	13%
Returning Tenants	134	74%	116	69%
2016 Year End Tenant	180			
2017 Year End Tenant	169			

Deposits for Next Season	2018	2019





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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. Online banner Ad campaign generated 3 new leads that are being followed up with for potential seasonal slips this summer.

Maintenance, Operations, Dock/Ice Condition

Completed renovations to the first floor of the building. Added a new Boater's Lounge and added an office to the Ship Store. Adding the office to the Ship Store will further build upon the labor savings that were made with combining the transient welcome desk and Ship Store last year. The new Boater's Lounge is in response to some concerns or a private boater's only area made in last year's tenant surveys. Our access control project is nearly install as well. This system will provide upgrade security and convenience to boater access areas such as the docks, pool area, and building. Boater's identified the need to improved control for access to amenities such as the pool area. No changes to the condition of the docks. The majority of the ice has left the harbor allowing us to begin assessing the extent of dock damage received. Since the ice has cleared out the majority of the twisting and heaving of the docks that corrected and most have no visible signs of damage.



New Boaters Lounge



New Boaters Lounge



High Top Tables in Lounge Area



New Shelving Units

Date:

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New Office Inside Ship Store



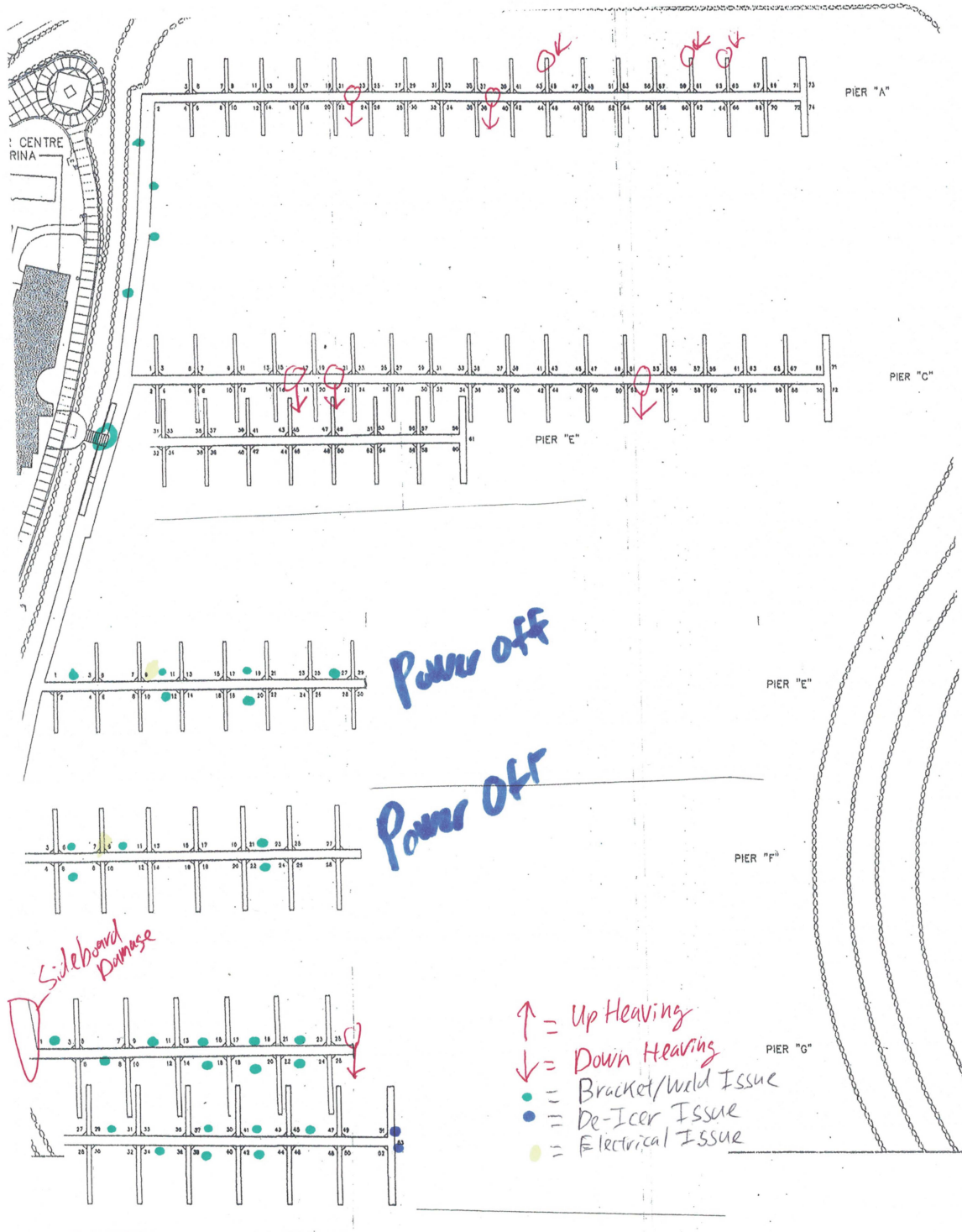
New Access Control Readers



A Dock



C Dock





Parks & Forestry Report

March 6, 2018

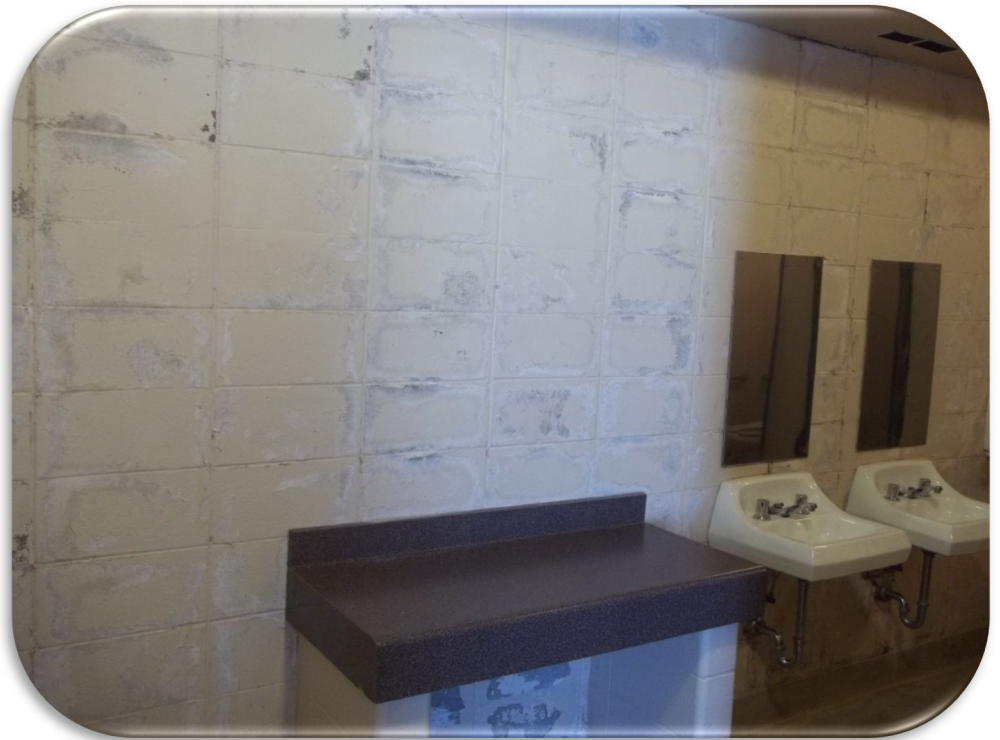
Parks

- 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.

