

*****ATTACHMENTS*****



MARINA

821 Broughton Drive Sheboygan, WI 53081
MPF COMMITTEE REPORT

Date:

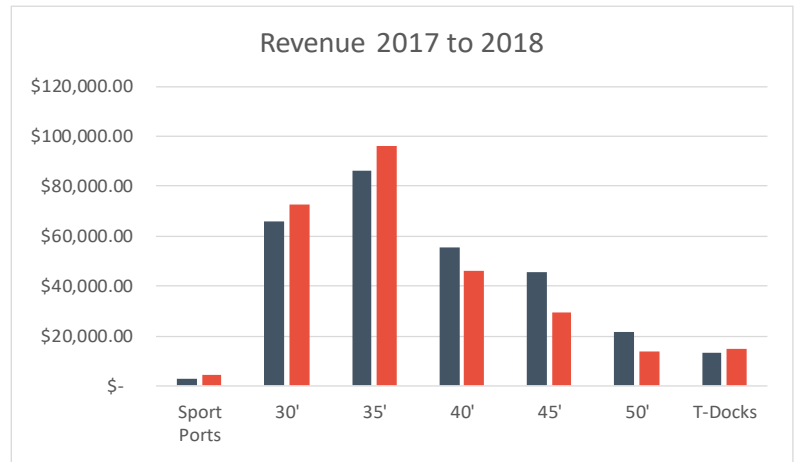
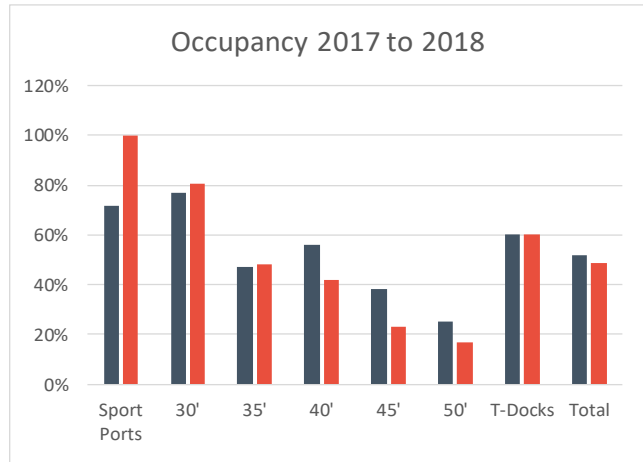
Tuesday, February 6th, 2018

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%	7	100%	29%	\$ 3,043.75	\$ 4,425.00	\$ 1,381.25	\$ 4,000.00	\$ 425.00
30'	52	40	77%	42	81%	4%	\$ 65,696.14	\$ 72,655.00	\$ 6,958.86	\$ 84,000.00	\$ (11,345.00)
35'	100	47	47%	48	48%	1%	\$ 86,027.96	\$ 95,874.75	\$ 9,846.79	\$ 122,000.00	\$ (26,125.25)
40'	43	24	56%	18	42%	-14%	\$ 55,438.93	\$ 46,018.00	\$ (9,420.93)	\$ 55,000.00	\$ (8,982.00)
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	140	52%	131	49%	-3%	\$ 290,580.37	\$ 277,178.01	\$ (13,402.36)	\$ 350,000.00	\$ (72,821.99)

	2017	%	2018	%
New Tenants	8	6%	15	11%
Returning Tenants	132	73%	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

Attendance of the Milwaukee Boat Show. Gathered a dozen or more leads and have tours for several prospects. 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. Email campaign to secure these customers will go out this week to incentivize their return. Launching a campaign with Marine Ad Network to start online marketing efforts. Technology uses geo-fencing and demographic information to more precisely target boat owners.

Maintenance, Operations, Dock/Ice Condition

Weather conditions this winter have caused issues for the dock system. Weeks of subzero temperatures mixed with sessions of thawing and then refreezing and high south easterly winds have caused heavy surging in the basin. Numerous bracket breaks and heaving of dock sections are seen throughout the dock system. The inner half of E Dock and F Dock have lost power due to dock separation. Ice sheets over two feet thick have been slamming into the end of G damaging de-icing equipment. It is difficult to estimate the full extent of damage until ice levels retreat and dock sections straighten out. Dock repair contractors are on standby to assess the damage as soon this happens. Also, seen in the pictures below, with the increased lake levels water from the lake has been flowing through the North Breakwater.



North Break Water looking North from A35



North Break Water looking East from A35



C17-18 Looking East



C46-47 Looking East



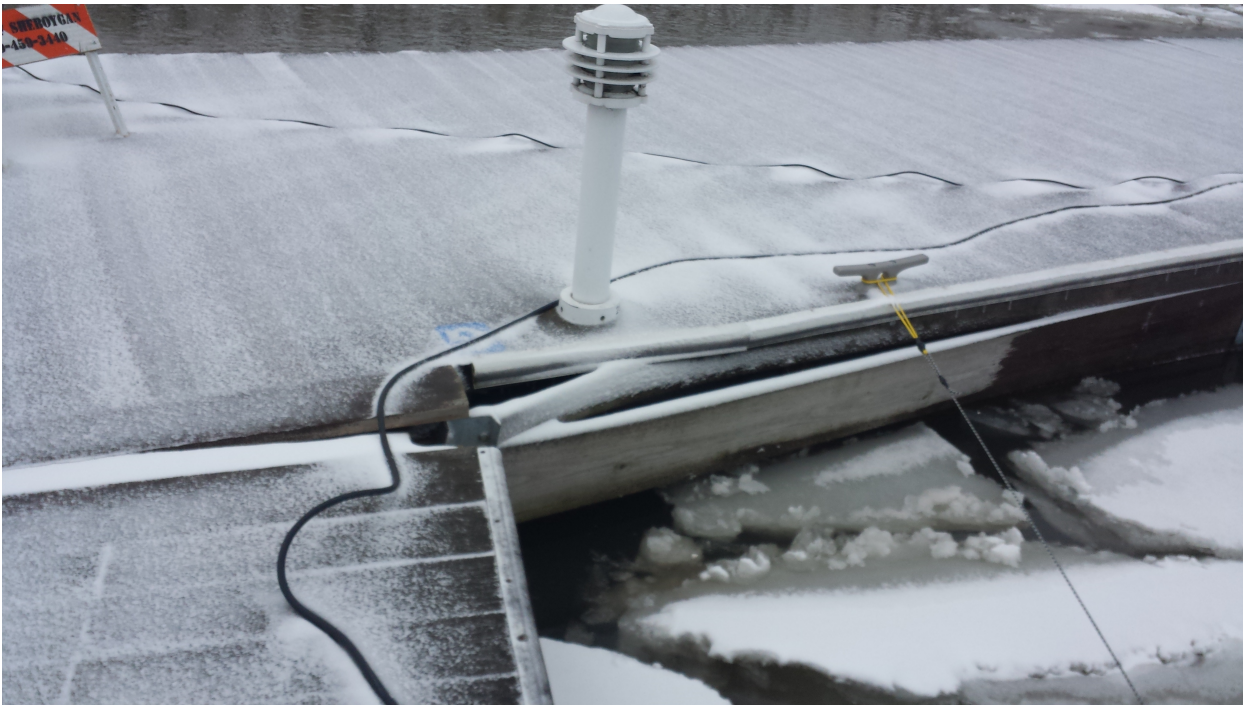
C51 Looking East Southeast



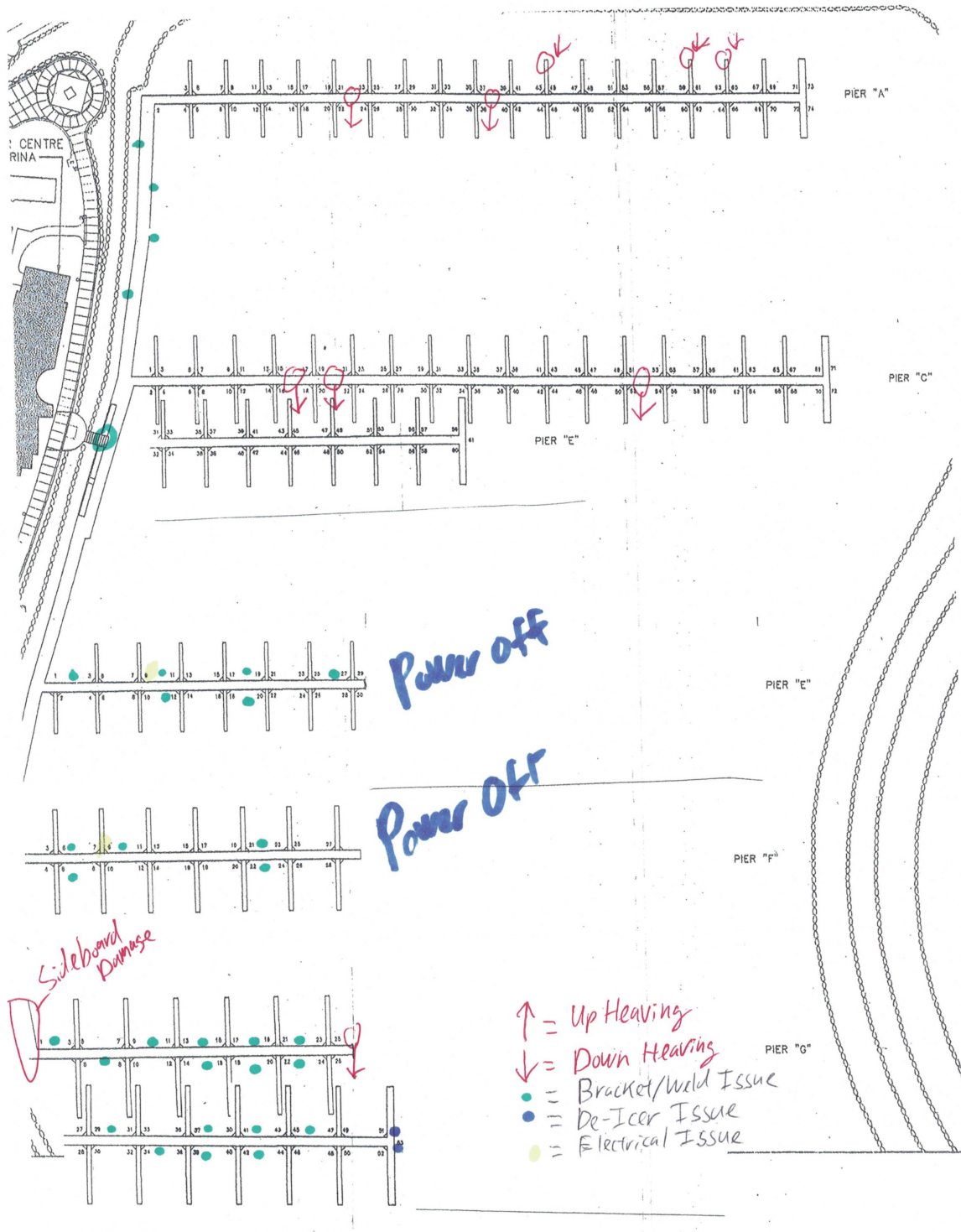
E41 Looking Northwest at C12



F8 looking Northeast



G Dock Marginal Intersection looking West



Parks & Forestry Report

February 6, 2018

2017 Year in Review

The Parks Department was busy in 2017. Several improvements were completed for many local area parks including,

- Tennis Courts at Deland Park
- Skate Park completion
- Remodel of the Vollrath Park restrooms
- Clean up of King Park
- Clean up of Riverside Park
- Creation of safety signage for the pier and beach areas
- 443 park rentals through September

Many new initiatives began including,

- Shaw Family Playground
- Upgrade of Wildwood Baseball lights
- New lessee for Quarry Beach

The Forestry Department was also very active. This year they have:

- Planted 448 trees
- Removed 531 trees
- Trimmed 2,365 trees
- Treated 1,186 ash trees
- Worked closely with the Neighborhood Revitalization to trim priority neighborhood trees
- Block trimmed trees along roads set for maintenance and repair



2018 Projects and Capital Project

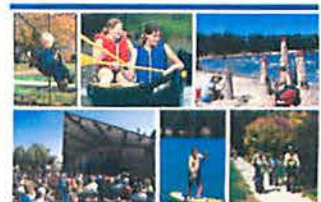
The Parks Department has been working toward many projects for 2018 which will be detailed individually in this report.

The Capital Projects are a result of the needs addressed in the 2016 City

of Sheboygan Comprehensive Outdoor Recreation Plan for 2016 - 2020.

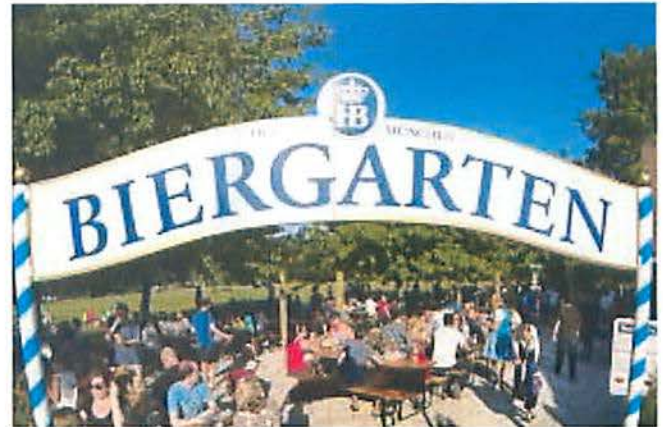


City of Sheboygan
Comprehensive Outdoor Recreation Plan
2016-2020



Kiwanis Beer Garden

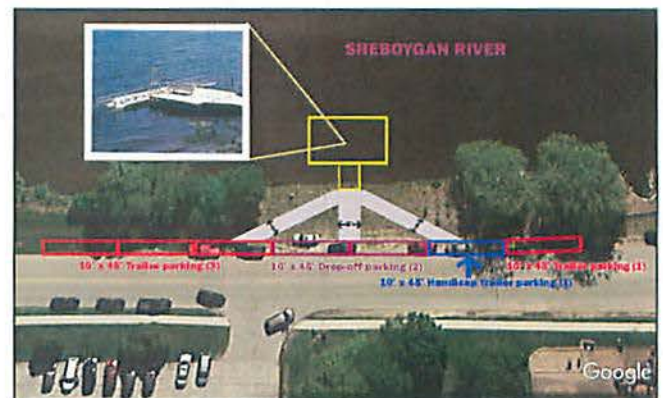
The City has gone through the process of receiving approvals so Requests For Proposals can be advertised. Requests will be sent out soon and proposals will be received by early March.



Canoe/Kayak Launch at Kiwanis

The Canoe/Kayak Launch will be constructed this spring in Kiwanis Park. The project will include an ADA accessible launch with two boat shoots, walkways and trailer parking.

This is a \$60,000 City project supported by a County grant and a Wisconsin Coastal Management Program Grant.



Lakefront Maintenance Garage

There are two caretakers that work mainly along the lakefront, Fountain Park, and the Library water feature. The Department has used the Armory for many years to store equipment needed to save on trailering from the Municipal Service Building. The use of the Armory is no longer an option and the Department will be building a small garage in Deland Park. The building will exterior will match the present buildings.



Veterans Park Parking

Veterans Park has slowly been receiving updates over the years. It already has a newer shelter and restrooms. Last year the playground was updated and this year we will be putting additional parking off of Arizona Avenue, moving the basketball court inside the tennis court, and adding new walkways.



Pigeon River Stabilization

The Department will work closely with the local DNR to see if a plan can be made to further prevent the loss of park land or other facilities adjacent to a watercourse, and prevent the loss of stream bank vegetation. The loss of land has already effected he mountain bike trails and will soon be eroding into the J.C Quarry Park disc golf course.



Fountain Park

The Fountain Park Bandshell will be given some needed attention. Restrooms will be updated and the building will get a coat of fresh paint.

The park is very active holding several event celebration and the farmers market.



Urban Forestry Management

The Urban Forestry Management Plan continues. This year's management budget of \$87,500 will go towards treating and removing of ash trees and replanting.

This years Arbor Day will be very special. The City will be receiving Wisconsin's first 40-Year Tree City USA status.



Accessible Walkways in our Parks

The 36 parks in Sheboygan offer a variety of recreational activities. The City has set a budget of \$25,000 to address areas where accessibility needs improvement.



Vollrath Tennis Court Resurfacing

Vollrath Park is a heavily used park offering many activities. There are four tennis courts and they will need extensive repair. Two courts will remain tennis and the second two will be turned into eight pickle ball courts. These will be the first regulation size pickle ball courts, including net height, in

Sheboygan.

Deland Park has yellow lines painted for pickle ball but the nets remain at tennis height.



Optimist Park Splash Pad

There are presently two splash pads in the City, End Park and Workers Water Street Park. The addition of one at Optimist Park will give the south side convenient access to a splash pad. The splash pads offers a refreshing

way to play on hot summer days. The splash pad will complement the park's newer restrooms, shelter and play area.



J.C. Quarryview Park Playground Renovation

The Park Department has been systematically updating all of the City's playgrounds. A new playground set at the Quarry will be a great addition to the disc golf course and Quarry Beach. The structure will include several climbing activities.



