

CITY OF MANITOWOC
2016 CITY BUDGET
MAYOR RECOMMENDED 2015 TAX LEVY

2015 BUDGET ADOPTED TAX LEVY	FUND	2016 BUDGET RECOMMENDED TAX LEVY	INCREASE
\$5,358,499	GENERAL FUND	\$5,715,203	6.66%
\$1,370,425	PUBLIC LIBRARY	\$1,417,867	3.46%
\$64,070	AQUATIC CENTER	\$64,070	0.00%
\$6,793,819	DEBT SERVICE	\$6,352,832	-6.49%
\$919,558	CAPITAL PROJECTS	\$1,214,074	32.03%
\$251,503	TRANSIT	\$263,216	4.66%
\$0	SELF INSURANCE	\$0	0.00%
\$985,888	TIF	\$1,023,424	3.81%
\$15,743,762	TOTAL TAX LEVY	\$16,050,686	1.95%
\$1,993,067,500	ASSESSED VALUE	\$1,993,067,500	0.00%
\$7.8993	ASSESSED TAX RATE/\$1000	\$8.0533	1.95%
\$1,893,849,200	EQUALIZED VALUE	\$1,911,750,600	0.95%
\$8.3131	EQUALIZED TAX RATE/\$1000	\$8.3958	0.99%

NOTE:

2015 Assessed Valuation is based on an estimate.

CITY OF MANITOWOC TAX RATES PER \$1000 OF ASSESSED VALUATION

Mayor's Executive Budget

TAX RATE W/TID	2011					2012					2013					2014					2015					PROPOSED RATE	PROPOSED TIF INCREMENTS	2015 PROPOSED RATE W/TIF	2015 PROPOSED INCREASE (DECREASE)
	INCREASE	EQUALIZED VALUATION	INCR/DECR	LEVY YEAR	BUDGET YEAR	INCREASE	EQUALIZED VALUATION	INCR/DECR	LEVY YEAR	BUDGET YEAR	INCREASE	EQUALIZED VALUATION	INCR/DECR	LEVY YEAR	BUDGET YEAR	INCREASE	EQUALIZED VALUATION	INCR/DECR	LEVY YEAR	BUDGET YEAR	PROPOSED LEVY	PROPOSED RATE	PROPOSED TIF INCREMENTS	2015 PROPOSED RATE W/TIF	2015 PROPOSED INCREASE (DECREASE)				
CITY OF MANITOWOC *	\$7,5931	\$1,745,244,100	1.70%	2005	2006	\$7,5931	\$1,745,244,100	1.70%	2005	2006	\$7,7251	\$1,745,244,100	1.70%	2005	2006	\$7,8993	\$1,745,244,100	1.70%	2005	2006	\$8,3958	\$1,023,424.35	\$8,0533	4.25%					
STATE OF WISCONSIN	\$0.1686	\$1,830,003,400	4.86%	2006	2007	\$0.1633	\$1,830,003,400	4.86%	2006	2007	\$0.1591	\$1,830,003,400	4.86%	2006	2007	\$0.1613	\$1,830,003,400	4.86%	2006	2007	\$0.1796	\$0.00	\$0.1613	1.36%					
COUNTY OF MANITOWOC	\$5.2668	\$1,894,017,500	3.50%	2007	2008	\$5.3199	\$1,894,017,500	3.50%	2007	2008	\$5.2678	\$1,894,017,500	3.50%	2007	2008	\$5.3359	\$1,894,017,500	3.50%	2007	2008	\$5.5697	\$678,929.30	\$5.3424	1.42%					
MANITOWOC SCHOOL DIST	\$8.2650	\$1,943,542,900	2.61%	2008	2009	\$8.2650	\$1,943,542,900	2.61%	2008	2009	\$7.6340	\$1,943,542,900	2.61%	2008	2009	\$7.9593	\$1,943,542,900	2.61%	2008	2009	\$8.3080	\$1,012,715.87	\$7.9690	4.39%					
LAKESHORE VTAE	\$1.5530	\$2,057,147,400	5.85%	2009	2010	\$1.5463	\$2,057,147,400	5.85%	2009	2010	\$1.5350	\$2,057,147,400	5.85%	2009	2010	\$0.7404	\$2,057,147,400	5.85%	2009	2010	\$0.7729	\$94,208.87	\$0.7413	-51.71%					
GROSS RATE	\$22.8465	\$1,993,067,500	1.42%	2005	2006	\$22.8876	\$1,993,067,500	1.42%	2005	2006	\$22.3210	\$1,993,067,500	1.42%	2005	2006	\$22.0962	\$1,993,067,500	1.42%	2005	2006	\$23.2259	\$2,809,278.39	\$22.2673	-0.24%					
STATE CREDIT	(\$1.1954)	\$1,993,067,500	0.00%	2006	2007	(\$1.2044)	\$1,993,067,500	0.00%	2006	2007	(\$1.2186)	\$1,993,067,500	0.00%	2006	2007	(\$1.2001)	\$1,993,067,500	0.00%	2006	2007	(\$1.2001)		(\$1.2001)	-1.52%					
NET RATE	\$21.6511	\$1,993,067,500	0.00%	2006	2007	\$21.6832	\$1,993,067,500	0.00%	2006	2007	\$21.1024	\$1,993,067,500	0.00%	2006	2007	\$20.8961	\$1,993,067,500	0.00%	2006	2007	\$21.0672		\$21.0672	-0.17%					

Estimated 2015 Lottery Tax Credit - \$92.14
 Estimated 2015 First Dollar Tax Credit - \$54.45

* INCLUDES MANITOWOC PUBLIC LIBRARY

\$1,993,067,500 2015 TAXABLE ASSESSED VALUATION
 \$1,911,750,600 2015 EQUALIZED VALUATION
 \$1,789,853,500 2015 EQUALIZED VALUATION (WITHOUT TID INCREMENT)

TAX LEVY COMPARISON

ASSESSED VALUATION	INCREASE	EQUALIZED VALUATION	INCR/DECR	LEVY YEAR	BUDGET YEAR	TAX LEVY EXCLUDING LIBRARY AND TIF	INCREASE	TAX RATE PER \$1000	INCREASE
\$1,387,739,710	1.42%	\$1,745,244,100	1.70%	2005	2006	\$8,845,604	8.20%	\$6.3741	6.68%
\$1,419,402,760	2.28%	\$1,830,003,400	4.86%	2006	2007	\$9,329,865	5.47%	\$6.5731	3.12%
\$1,910,918,350	34.63%	\$1,894,017,500	3.50%	2007	2008	\$10,027,060	7.47%	\$5.2472	-20.17%
\$1,923,929,400	0.68%	\$1,943,542,900	2.61%	2008	2009	\$10,645,746	6.17%	\$5.5333	5.45%
\$1,968,917,900	2.34%	\$2,057,147,400	5.85%	2009	2010	\$10,651,357	0.05%	\$5.4098	-2.23%
\$1,986,843,900	0.91%	\$1,991,325,300	-3.20%	2010	2011	\$10,985,962	3.14%	\$5.5294	2.21%
\$1,989,349,100	0.13%	\$1,976,679,300	-0.74%	2011	2012	\$12,562,887	14.35%	\$6.3151	14.21%
\$1,988,925,700	-0.02%	\$1,914,413,300	-3.15%	2012	2013	\$12,654,975	0.73%	\$6.3627	0.75%
\$1,993,840,600	0.25%	\$1,868,987,700	-2.37%	2013	2014	\$13,099,498	3.51%	\$6.5700	3.26%
\$1,993,067,500	-0.04%	\$1,893,849,200	1.33%	2014	2015	\$13,387,449	2.20%	\$6.7170	2.24%
\$1,993,067,500	0.00%	\$1,911,750,600	0.95%	2015	2016	\$13,559,395	1.28%	\$6.8033	1.28%

City of Manitowoc **Your 2015 Tax Bill**

As the owner of a \$100,000 home in the City of Manitowoc, approximately 30-35% of your Property Taxes, or \$805 would go to fund your City Government.

WHAT DO YOU RECEIVE FOR \$805 PER YEAR?

Police Protection (\$211)

Provides 24 hour public safety patrols within the city. Including criminal and drug investigations, K-9 services, and school crossing guards.

Fire Protection (\$130)

Provides 24 hour fire, HAZMAT and emergency medical (EMS) protection. In addition, provides fire investigation and inspection services to insure adherence to state and city fire code regulations. Confined space, ice, water, trench and rope rescue functions. Educational programs for all ages and smoke/carbon monoxide alarms.

Street Maintenance and Construction (\$50)

Maintenance of 185 miles of streets (winter/summer), 150 miles of mainline storm and 190 miles of sanitary sewer lines. Operation of a fleet necessary to provide maintenance services for the streets and sewer. Operation of two (2) draw bridges 8th and 10th Street. Engineering services necessary to provide preliminary and detailed engineering analysis of Public Works projects.

Debt Service (\$234)

Repayment of borrowed funding to provide street and sewer construction, municipal bldgs., and heavy equipment used throughout city operations.

Capital Levy (\$11)

Capital acquisitions that are not part of the annual borrowing are levied as property taxes. Examples of purchases would be boiler replacements, HVAC repairs, in general repairs to buildings, and small equipment.

Parks and Recreation Programs (\$37)

Maintenance and operation of the city's park system consisting of thirty-six (36) parks and beaches. Operation and maintenance of the Lincoln Park Zoo, Aquatics Center, Recreation Programs and Senior Center.

Maritime Metro Transit (\$9)

Provides daily bus transportation consisting of Six (6) fixed bus routes with five (5) making 30 minute circuits and one (1) making one hour circuits. Also, coordinates the para-transit system serving city and county residents.

Rahr-West Museum (\$5)

Operation of the Rahr-West Fine Arts Museum and programs designed to promote the fine arts within the community. USA Today named the Rahr-West one of the "Ten Best Places to See Art in Smaller Cities".

Library (\$46)

City residents receive services from the Manitowoc Public Library. The library provides print and non-print materials, as well as offering programs and services to meet the informational, educational, technological and recreational needs of the public.

Cemetery (\$4)

Operation of Evergreen Cemetery.

Mayor and Common Council (\$7)

Full time Mayor elected for four year terms and part-time alderpersons elected for two year terms. The Mayor has a full time assistant to staff the Mayor's Office.

Wastewater Treatment Facility (\$0)

Sewer charges are used to fund the operation and maintenance of the city's sewer collection and treatment facility.

Planning, Housing and Economic Development (\$10)

Coordinate all planning functions including zoning, building inspection, assessment of property and maintaining the city's GIS database. Monitoring and coordinating city housing programs for CDBG housing assistance projects. Economic Development functions including TIF districts and revolving loan program administration.

General Government (\$51)

All other City Government Operations which includes Attorney, Human Resources, Finance, Treasury, Clerk, Planning/GIS, Information Services, Municipal Court, General Insurance coverage including property and liability, Bldgs. and Grounds.

Note: Unallocated state aids and Pilot payment from utility were allocated to offset expenditures based upon the individual category's levy amount as compared to the total levy.

2016 Capital Allocation Recommendation

From Workgroup Authorized by Resolution 13-086 approved March 4, 2013
 Voting Members: D Koski, T Dick, T Blaser, J Muenzenmeyer, G Vadney, C Scheinoha & S Corbeille

		REQUESTS	OTHER FUNDING	% OF other funding	NET REQUEST
DPI	Concrete - Fessler Dr TIF 17	\$138,000	138,000	100%	\$0
DPI	Sanitary - Lawton Terrance LS replace w/Gravity Sewer	\$450,000	450,000	100%	\$0
DPI	Sanitary - Sewer Flow Monitoring Study	\$30,000	30,000	100%	\$0
DPI	Sanitary - Sewer Re-Lining	\$350,000	350,000	100%	\$0
DPI	Sanitary - Sewer Spot Relays	\$75,000	75,000	100%	\$0
DPI	Lift Bridges - Controls - 8th & 10th - Design	\$90,000	90,000	100%	\$0
DPI	Lift Bridges - 10th St - Painting - Design	\$90,000	90,000	100%	\$0
Police	Squad Computer Replacement (5)	\$30,635	-	0%	\$30,635
DPI	Transit - (4) Buses	\$1,520,000	1,216,000	80%	\$304,000
DPI	B & G - Marina Dock Replacement Design Services	\$126,000	93,668	74%	\$32,332
DPI	Parks - (2) Ztrak Riders	\$23,600	11,800	50%	\$11,800
DPI	Streets - #197/#198 (2) Arrow Board Trailers	\$12,000	-	0%	\$12,000
Police	Portable Hand Held Radio & Frequency Upgrade (62)	\$412,695	167,358	41%	\$245,337
Fire	Portable Hand Held Radio & Frequency Upgrade (21) port (11)	\$193,000	81,394	42%	\$111,606
DPI	Stormwater - Study for MS4 DNR Permit	\$15,000	-	0%	\$15,000
DPI	Parks - Comprehensive Outdoor Parks Plan	\$35,000	-	0%	\$35,000
DPI	B & G - Rahr-West Siding / Architectural Detail Repair	\$24,000	-	0%	\$24,000
Police	Panasonic Arbitrator Squad Car Video Cameras (4)	\$25,736	-	0%	\$25,736
DPI	Traffic Signals - Conflict Monitors	\$11,500	-	0%	\$11,500
DPI	Streets - #90 replace 1998 Front End loader w/plow	\$20,000	-	0%	\$20,000
Police	Electronic Control Device Replacement (Taser) (32)	\$42,902	-	0%	\$42,902
DPI	Pavement Markings - Annual Program	\$90,000	-	0%	\$90,000
DPI	Bridge - Broadway St Expansion Joint	\$25,000	-	0%	\$25,000
DPI	Bridge - 8th/CTH B Deck Repair	\$25,000	-	0%	\$25,000
DPI	Streets - #32/#34 (2) One Ton Dump Beds	\$13,000	-	0%	\$13,000
DPI	Parks - Playground Equipment	\$20,000	-	0%	\$20,000
DPI	B & G - Marina Dock E Replacement	\$702,260	367,000	52%	\$335,260
DPI	Asphalt - Alley Lincoln/8th/Pine/Waldo	\$46,000	-	0%	\$46,000
DPI	Sidewalk - Annual Program - R&R	\$121,000	-	0%	\$121,000
DPI	B & G - PD Enlarge Main Overhead Door	\$16,000	-	0%	\$16,000
DPI	Parks - 3/4 Ton Pickup Truck w/ tommy lift	\$32,000	-	0%	\$32,000
DPI	B & G - Aquatic Center Pool Caulking	\$16,000	-	0%	\$16,000
DPI	Bridge - Mill Road	\$15,000	-	0%	\$15,000
DPI	Asphalt - Patch/Slurry/Stripe Marina Parking Lot	\$125,000	-	0%	\$125,000
Fire	Command Vehicle to replace 4x4 2008 ford ranger	\$35,000	-	0%	\$35,000
DPI	Concrete - N 6th St (Storm \$10K) (Sanitary \$70K)	\$212,500	-	0%	\$212,500
DPI	B & G - LP Fieldhouse Roof Patch	\$4,000	-	0%	\$4,000
DPI	Asphalt - Spring St	\$63,250	-	0%	\$63,250
DPI	Concrete - Slab Replacements	\$75,000	-	0%	\$75,000
DPI	Asphalt - Alley 19th/20th/Michigan/Prospect	\$76,750	-	0%	\$76,750
DPI	Parks - Refuse Truck	\$130,000	-	0%	\$130,000
	End of Life				\$102,392
	Annual Capital Borrowing	\$5,557,828	3,160,220		\$2,500,000

DPI	Concrete - Dewey St	\$2,719,750	1,240,000	46%	1,479,750
Planning	Mirro Bldg Razing	\$2,400,000			2,400,000
DPI	Gravel Pit - Hecker Road	\$1,200,000		0%	1,200,000
	Additional Borrowing	\$6,319,750	1,240,000		5,079,750

Total Recommended Borrowing for 2016 Budget

\$7,579,750