

2024 Executive Budget City of Manitowoc

Respectfully Submitted by
Mayor Justin M. Nickels
October 24th, 2023





Assessed Tax Rate

- 2023 Approved
 - \$8.3696/1000
- 2024 Proposed
 - \$6.7240/1000
- **19.66%** decrease from 2023 to 2024
- Owner of a home would pay (*only city portion*):
 - \$100,000 = \$672.40
 - \$150,000 = \$1,008.60
 - \$200,000 = \$1,344.80
 - \$250,000 = \$1,671.00

*The owner of a home that saw an increase of 30% in their assessment from the re-evaluation would see a slight increase from 2023 to 2024

City Employees



- No new positions added
- Only 1 position eliminated
 - Currently vacant engineering position
- 2.5% wage increases for non-represented employees
- Moving employees to the 5 year rate and 10 years of service bonuses are in the budget
- 7% premium increase for the employees share of health insurance
- 3 Battalion Chiefs in Fire Department (*new, not additional*) are in the budget

*The compression issue discussed at the Personnel Committee is not in the budget.



Increased Spending *(examples)*

- Employee compensation for 5-year bump and 10-year bonus*
 - \$168,799
- Employee Wage Increases
 - Non-reps (2.5%) \$300,000
 - Fire Union (2.25%) or \$85,200*
 - Police (*unknown until contract is ratified*)
- Salt (*getting the same amount as 2023*)
 - Increase of \$60,000
- New Assessor Contract*
 - Increase of \$35,500

*items with asterisks were approved by the Common Council in 2023



Increased Spending *(examples)*

- Progress Lakeshore Contract Request
 - Increase from \$66,252 to \$69,663
- Humane Society Contract*
 - Increase of \$3,500
- Library Funding Request
 - Increase of 4.16% or \$76,261
- Flashing Crosswalk Lights (3)*
 - \$22,500
 - N. 18th & New York Ave. (north crosswalk)
 - Maritime Dr. at Huron St. (south crosswalk)
 - Meadow Lane at Meadow Ct. (Upper Schuette Park Playground crosswalk).

***items with asterisks were approved by the Common Council in 2023**

Visit Manitowoc Funding



- Creating a Special Revenue Fund (2870)
- No General Fund (*property taxes*) dollars are being used to fund Visit Manitowoc
- 30% of Room Tax Collections are funding Visit Manitowoc. 70% of Room Tax Collections are being held per court order (*until the case is finalized*)
- Remaining funding for 2024 is coming from fund balance and the sale of the old visitor center (*which is not property taxes*)

Downtown Improvements for 2024



- Franklin Street from 7th to 13th
- Buffalo Street from 7th to 10th
- Projecting Sign Grants
- Downtown Arts Grant
- Shipbuilders Park Signage
- Burger Boat Park Pavilion
- \$3.5 million for River Point District infrastructure (*funded through TIF*)

Other Capital Projects for 2024 *(and beyond)*



- Marina “A Dock” Replacement
 - Borrowing outside of general fund would be needed *(currently not asking for approval until details can be finalized)*
- Rahr-West Art Museum Roof Replacement
 - \$290,000
- Fire Department Ladder Bucket Engine will be budgeted over several years *(from EMS revenue fund and borrowing)* along with another engine *(roughly \$3 million)*

Parks Projects for 2024



- Lincoln Park Tennis Courts
 - \$400,000 (*includes courts, wall, fencing*)
- Red Arrow Waterfront Improvements
- Zoo Coastal Wetland Aviary (*old deer exhibit*)
- Citizen Park
 - Restrooms
 - Security Cameras (*50/50 cost share with MYBA*)
- Fleetwood Park tree planting
- Halverson Park tree planting

Parks Projects for 2024



- Henry Schuette Park continued ecological restoration and tree planting
- Lighthouse Park (*blue rail*) Restroom Security Cameras
- Pulaski Park Security Cameras
- Red Arrow Park Security Cameras
- Union Park Security Cameras
- Washington Park Tree Planting
- Westfield Park Tree Planting
- Riverview Drive Park Playground

Parks Projects Completed *(or will be soon)*



- New Playgrounds and Restroom Upgrades
 - Halverson Park Playground
 - Pulaski Park Playground
 - Rheaume Park
 - Plus new pickleball courts, baseball field fencing and bleachers/benches, and restroom upgrades
 - Riverview Park Playground
 - Camp Vits Restroom
 - Lincoln Park Restroom
 - Manitou Park Restroom
 - Miracles Park Restroom

Road Projects for 2024



- **\$5 million for roads in 2024**
- Franklin Street from S. 21st to S. 26th
- S. 30th Street from Dewey to Viebahn
 - Federal Infrastructure Project
- Rapids Road from Waldo to Homestead
- Viebahn from S. 10th to the railroad tracks
- \$250,000 to start the process for Washington Street/Calumet Avenue planned for 2029/2030

Road Projects for 2024



- 3 Alleys
 - N. 13th, N. 14th, New York, Wisconsin
 - N. 14th, N. 15th, Michigan, New York
 - N. 14th, N. 15th, New York, Wisconsin
- **NEW!**
 - \$1,500,000 for road projects to be determined by the council

Possible Road Projects *(the \$1.5 million)*



- **Elder Drive – Magnolia Ave. to approx. 200 feet North (Cul-de-Sac).** This section of road has a PASER Rating of 2. The estimated cost for complete reconstruction (excavation/grading, graveling and 3 inches of new asphalt pavement) is **\$150,000.**
- **Conrad Court – N. 16th St. to the West.** This section of road has a PASER Rating of 3. The estimated cost for complete reconstruction (excavation/grading, graveling and 3 inches of new asphalt pavement) is **\$100,000.**
- **Glenview Drive – Michigan Ave. to Seneca Ln.** This section of road has a PASER Rating of 2. The estimated cost for complete reconstruction (excavation/grading, graveling and 3 inches of new asphalt pavement) is **\$180,000.**
- **River Court – Fenway Terr. to the North.** This section of road has a PASER Rating of a 4, but the cul-de-sac is probably a 2 or 3. Perhaps, we could just reconstruct the cul-de-sac with asphalt pavement and then just slab replace a few other panels with concrete. The estimated cost to do this is **\$125,000.**

Possible Road Projects *(the \$1.5 million)*



- **MacArthur Drive – Dale St. to 150 feet west of Meadow Court.** This section of road has a PASER Rating of 4. The estimated cost for complete reconstruction with asphalt pavement is \$640,000. The existing storm sewer on this section of road was installed in 1992, so we can probably save the mainline, but we may need to replace inlets and inlet leads. The estimated cost for storm sewer work is \$25,000. Note: We could look at saving about 2/3 of the existing curb and driveway approaches that were done in 1992 with the storm sewer work. This would save on the order of \$100,000 maybe more.
- **Arlington Ave. – Fairmont to N. of Maple St.** This section of road has a PASER Rating of 3. The estimated cost for complete reconstruction with asphalt pavement is \$350,000.
- **Lancer Circle (West and South Legs Only).** The East Leg could be done at a later date and we can also use it for access to the School during construction on the west side. This section of road has a PASER Rating of 3. The estimated cost for complete reconstruction with asphalt pavement is \$475,000.

Possible Road Projects *(the \$1.5 million)*



- **North 12th St. – Waldo Blvd. to Windiate Street.** This section of road has a PASER Rating of 3. The estimated cost for complete reconstruction with asphalt pavement is \$235,000. There would likely be some storm sewer work required. Say \$50,000.
- **South 9th St. – Jackson St. to Wilson St.** This section of road has a PASER Rating of 3. The estimated cost for complete reconstruction with asphalt pavement is \$275,000. There would likely be some storm sewer work required. Say \$25,000.
- **South 22nd St. – Franklin St. to Washington St. (Convert back to 2-Way Traffic)** - Estimated cost is \$60,000.
- **Hubbard Circle.** It has a PASER Rating of 4. Cost was estimated at \$925,000 not including any storm water work that may be needed. This does not include sanitary sewer work.
- **Lee Circle.** It has a PASER Rating of 4 (1,100 feet) and 6 (800 feet). Cost is estimated at \$1,200,000 not including any storm water work that but will need to reevaluate if you want that in for 2024. This does not include sanitary sewer work. There is an option of potentially doing some slab replacements on this street that would help for a few years.

Possible Road Projects *(the \$1.5 million)*



- **South 19th St. – Summit to Flambeau St. and Summit St. from S. 18th St. to 150 feet west of S. 19th St.** – Bob Popp would like to develop about 18 lots to complete the development in this area. The work would include Sanitary Sewer, Sanitary Laterals, Watermain, Water Services, storm sewer inlets and inlet leads, and Grading and Graveling. The cost estimate for the **sanitary sewer work is \$280,000.** The cost estimate for the **grading and graveling is \$285,000** (includes \$35K for storm inlets/leads). The watermain for this project would be constructed under the MPU Plan “A” policies which means MPU would budget for the work, design it, inspect it and special assess it. The PI Committee endorsed the project earlier this year and asked us to run it through the normal Capital Budget Request (CAWG) process. The project did not rank quite high enough to be included in the 2024 budget, but we would like this to be considered for the 2024 budget as one of the projects under the additional roadway funding you are recommending.

***These 13 projects (minus Lee and Hubbard Circle) total around \$3 million**

Public Input Opportunities



- Mayor's Budget Listening Sessions
 - Monday, November 13th at City Hall
 - 10:30am
 - Wednesday, November 15th at City Hall
 - 5:00pm
- Council Public Hearing
 - Monday, November 20th at City Hall
 - 6:30pm



Questions / Comments