

# 2022 Executive Budget



Respectfully Submitted  
by Mayor Justin M. Nickels  
October 18<sup>th</sup>, 2021

## Property Tax Rate

- ▶ -1.52% property tax rate decrease
  - ▶ 2021 tax rate: \$8.3888/1000
  - ▶ 2022 proposed: \$8.2613/1000
- ▶ The owner of a \$100,000 home would pay \$826.13 in city taxes in 2022

## All Employee Pay Plans Funded

- ▶ Non-Represented Employees
  - ▶ \$275,000 increase (1.75%-1.79% COLA increase)
- ▶ Police Union
  - ▶ \$111,528.68 increase (2% contract raise)
- ▶ Fire Union
  - ▶ \$113,000 increase (assuming new contract is ratified)
- ▶ Transit Union
  - ▶ \$14,000 increase (per contract)

## Department Requests

- ▶ Manitowoc Public Library
  - ▶ \$39,358 increase in levy
    - ▶ \$1,792,274 annual allocation
- ▶ \$83,991 increase in State Transportation Aids
- ▶ \$50,000 increase in forestry budget (general fund)
- ▶ \$20,000 “Pay-Go” fund for Playgrounds
  - ▶ Annual allotment to smaller parks

## Department Requests

- ▶ Proposed change in permit fees for Building Inspection
- ▶ Increased “consulting contracts” in Community Development to update the Comprehensive Plan
- ▶ Changing “Lead Inspector” to “Inspector Supervisor”
  - ▶ Going from non-exempt to exempt
- ▶ Transitioning Building Inspection software from Acela to MyGov (*budget neutral*)
- ▶ Overlap in Police hiring practices

## City Debt / Capital Projects

- ▶ The city’s debt will decrease for the 13<sup>th</sup> consecutive year.
- ▶ Main road project: Kellner Street
  - ▶ Fleetwood Drive to Menasha
  - ▶ \$1.5 million
- ▶ S. 7<sup>th</sup> Street from Franklin to Madison
- ▶ 3 Alleys (*historically we have done 1/year*)

## Capital Projects

- ▶ \$200,000 for drainage study (*PI Committee Request*)
- ▶ Harbor Upgrades (*per Harbor Commission Request*)
  - ▶ \$70,000 in capital
  - ▶ \$20,000 in end of life
  - ▶ \$5,000 in general fund for general maintenance
- ▶ \$782,500 in vehicle/heavy equipment replacements
- ▶ Total: \$3,738,400 for roads/infrastructure
- ▶ \$390,000 from Fund Balance for Washington Street
  - ▶ S. 25<sup>th</sup> to S. 21<sup>st</sup>

## Parks Projects

- ▶ \$650,000 for parks
  - ▶ \$100,000 for Zoo Masterplan Phase 1
  - ▶ \$40,000 for new cameras
  - ▶ \$150,000 for Mariners Trail Phase 2
    - ▶ Plus \$50,000 from Room Tax Reserves like 2021
  - ▶ \$260,000 for buildings/ground improvements
  - ▶ \$100,000 for playground replacement/repairs



## 7 New Full-Time Positions

- ▶ Police Department
  - ▶ 1 Detective (*internet crimes against children and human trafficking*)
- ▶ Department of Public Infrastructure
  - ▶ 4 Laborers (*3 streets 1 parks*)
  - ▶ 1 Engineer
- ▶ Human Resources
  - ▶ 1 HR Assistant

## Next Steps

- ▶ Finance Committee deliberations between now and November 15<sup>th</sup>
- ▶ Common Council approval at the November 15<sup>th</sup> regular meeting
- ▶ Public Hearing scheduled for 6:30pm on Monday, November 15<sup>th</sup>

# Questions