

City of Manitowoc Known Budgetary Impacts for 2020

Savings:	<u>2020</u>
Wheel Tax (full year)	230,000.00
Transportation Aids	208,497.00
Interest on Investments	50,000.00
State Computer Aid	33,000.00
Room Tax (Special Events)	25,000.00
	<u>546,497.00</u>

Costs:	
Compensation Plan (New)	250,000.00
Pay Plan (6 mo for 7/1/19 performance raises)	100,000.00
WRS Rate Increase	100,000.00
Assessor Contract	26,800.00
Streets Fund Levy increase	7,236.00
Library increase in levy (Pay Plan)	30,980.00
Aquatic Center Levy (Expansion Project)	24,420.00
Transit Levy (FT Transit Manager)	32,540.00
Added Positions - Community Development Admin	70,000.00
Added Positions - Human Resources Intern	5,000.00
All other activity	(4,845.48)
Debt Service Levy increase	843,725.00
	<u>1,485,855.52</u>

Difference Decrease or (Increase) in Tax Levy	<u>(939,358.52)</u>
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