

City of Manitowoc
Budgetary Impacts on Tax Levy from 2020 to 2021 Budget

| | <u>2021</u> |
|---|---------------------------------------|
| 2019 Levy for 2020 Budget | \$ 16,566,777.15 |
| Transfer Levy from Transit (1 year shift only) | (286,059.00) |
| Creation of Small Business RLF | 150,980.00 |
| Streets Fund (Project or cover deficit 2011) | 142,562.00 |
| Debt Service | 17,098.00 |
| Library (for pay plan) | 7,084.00 |
| Aquatic Center | (50.00) |
| General Fund | |
| Detail of larger General Fund Items: | |
| Planning | 60,233.94 |
| Streets | 390,000.00 |
| Fund Balance applied (for streets) | (390,000.00) |
| Shift Position from Fire | (117,252.45) |
| Shifted Position to Building Inspection | 91,079.88 |
| Municipal Court additional SDC Collections | (50,000.00) |
| Property/Liability Insurance | 18,509.00 |
| All other changes in General Fund | <u>(31,606.55)</u> |
| Total General Fund Levy Change | (29,036.18) |
| Overall City Levy Change 2020 budget to 2021 budget | <u>2,578.82</u> |
| 2020 Proposed Levy for 2021 Budget | <u><u>\$ 16,569,355.97</u></u> |