

Analysis of Departmental Budgets > +5% or -5%

2019 Executive Budget

City Clerk	(17,138.00)	-5.90%	The majority of the decrease is the result of Election Expense due to being an off election year
Information Services	46,210.00	9.20%	Increase in Personnel Cost due to addition of a Systems Admin Position
City Council	3,304.00	5.50%	Membership Dues added for Great Lakes and St Lawrence Cities Initiative (\$3,300)
Miscellaneous	77,888.26	13.30%	This account contains our contingencies and currently the 3 DPW Positions and 1 Parks Manager, also subtracted is the deduct for the Pay Plan
Building Inspection	(81,869.00)	-77.60%	Building Permit Revenue increased by \$98k due to many building projects planned or underway in the next year
Engineering	(14,301.00)	-15.60%	Increase in revenue generated for charges to waste water and other projects
Bridges/Docks/Harbors	(67,525.00)	-388.00%	Increased State Aid for 8th and 10th Street Bridges
Motor Pool	75,520.78	32.90%	Change in accounting for equipment charges, increase in equipment repair parts and increased lease charges for Enterprise Vehicles
Evergreen Cemetery	(25,594.00)	-18.20%	Increase in Cemetery Fees 10% or \$21,600
Park/Rec/Senior Center/Zoo	13,555.00	6.00%	\$10k increase in Parks-Grounds Improvements, team sport revenue decrease \$4k
Rahr West Art Museum	26,011.00	12.70%	Increase due to employee mix of health plan elections due to new employees
Manitowoc Public Library	111,703.00	7.00%	Pay plan implementation \$48k and decrease in funding via the county reimbursement formula \$70k
Transit System	19,603.00	7.40%	Increase due to addtion of new APP and software for ridership usage for bus route information