



Respectfully Submitted by Mayor Justin M. Nickels

October 18th, 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

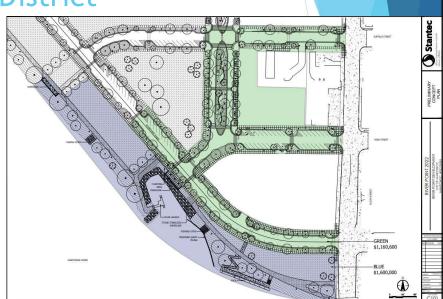
- > \$200,000 for drainage study (PI Committee Request)
- ► Harbor Upgrades (per Harbor Commission Request)
  - > \$70,000 in capital
  - > \$20,000 in end of life
  - > \$5,000 in general fund for general maintenance
- > \$782,500 in vehicle/heavy equipment replacements
- ► Total: \$3,738,400 for roads/infrastructure
- > \$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

#### **River Point District**

> \$3,500,000 to complete Phase 1



#### Personnel

- ▶ \$120,000 increase in DPI Laborers wages
  - ▶ To become more competitive
- ▶ \$100,000 increase in Seasonal Employees
  - ► Additional Park Ranger Position
  - ▶ Dedicated beach grooming position
  - Asking council to change policy to allow more flexibility for managers to hire seasonals

#### 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>

