



2025 CITY OF MANITOWOC EXECUTIVE BUDGET

Respectfully Submitted by
Mayor Justin M. Nickels
October 21st, 2024



BUDGET PRIORITIES

- Retain, attract, and invest in our employees
- Pay off more general fund debt than we incur
- Keep the levy as close to 2024 levels as possible
- Roads and parks repairs/upgrades
- Create a more user-friendly budget for the Common Council and citizens to understand
- Investment in the Mirro property, Mid-City Mall site, River Point District, and new Industrial Park off Viebahn and Hecker



TAX LEVY

- General Fund
 - \$8,800,732
 - -4.69% *decrease*
- Public Library
 - \$1,885,956
 - -1.25% *decrease*
- Aquatic Center
 - \$160,060
 - 0.00%
- Debt Service
 - \$7,461,229
 - 4.53% *increase*
- Capital Projects
 - \$419,556
 - 0.00%
- Transit
 - \$316,060
 - 0.00%
- Tax Levy (*minus TIF*)
 - \$19,043,593
 - -0.70% *decrease*
- TIF
 - \$1,518,000
 - 48.15% *increase*
- Total Tax Levy
 - \$20,561,593
 - 1.78% *increase*



TAX RATE

- Assessed Value
 - \$3,057,036,300
 - -0.79% *decrease*
 - Equalized Value
 - \$3,342,288,100
 - 8.37% *increase*
 - Equalized Tax Rate/1000
 - \$6.1520
 - -6.08% *decrease*
- 2025 Tax Rate
 - \$6.7260/1000
 - 2.59% *increase*
- \$100,000 home
 - \$17.00 more per year
 - \$1.42 more per month
 - \$200,000 home
 - \$34.00 more per year
 - \$2.83 more per month
 - \$300,000 home
 - \$51.00 more per year
 - \$4.25 more per month



COMBINED TAX RATE

- City of Manitowoc*
 - \$6.7261
 - 2.59% *increase*
 - Manitowoc County*
 - \$3.8888
 - 1.65% *increase*
 - Manitowoc Public School District*
 - \$7.4637
 - 12.12% *increase*
 - Lakeshore Technical College*
 - \$0.5953
 - 3.66% *increase*
- Total Tax Rate
 - \$18.6739
 - 6.03% *increase*
 - State Credit*
 - \$1.1103
 - Estimated Total Tax Rate
 - \$17.5636
 - 6.37% *increase*

*Tax rates not set by governing body yet



2025 ROAD PROJECTS | \$5,055,000

- Fleetwood Drive | Waldo to Stokes
 - \$1,700,000
- Reed Avenue | N. 8th to Hamann
 - \$1,460,000
- Michigan Avenue | Indian Bluff to Rapids
 - \$1,100,000
- S. 9th Street | Dewey to Wilson
 - \$350,000
- Conrad Court
 - \$80,000
- S. 26th St. | Hamilton to Grand
 - Diamond Grinding
 - \$150,000
- Alley #15 N. 17TH ST., N. 18TH ST., NEW YORK, WISCONSIN
 - \$115,000
- Rheaume Park Parking Lot
 - \$100,000



6-YEAR ROAD PLAN

- \$35,000,000 in major road projects between 2025 – 2030
 - This does not include Federal and State projects
- All roads with a PASR rating of 3 and 2 would be completed
- Roads requested by Council (*July 15th meeting*) are incorporated
- This does not include annual regular maintenance of streets
- Wheel Tax remains at \$20/registered vehicle
 - \$555,000 budgeted in revenue





2026

2026	TOTAL	feet
S. 30th Street Dewey to Viebahn	\$ -	federal
Kellner Street Fleetwood to Wildwood	\$ 1,974,550.00	2323
Michigan Avenue N. 13th to N. 18th	\$ 1,445,000.00	1700
N. 18 Street Michigan to New York	\$ 358,700.00	422
Viebahn Street S. 10th to Lakeside	\$ 1,275,000.00	1500
Elm Street Belmont to Arlington	\$ 224,400.00	264
Alleys/Parking Lots/Various	\$ 250,000.00	
	\$ 5,527,650.00	



2027

2027	TOTAL	feet
Franklin Street S. 6th to S. 10th	\$ 2,000,000.00	1475
S. 9th Street Quay to Marshall	\$ 1,015,000.00	1450
S. 14th Street Dewey to Grand	\$ 575,000.00	1150
E. Reed Avenue Memorial to Bayshore	\$ -	TIF
Lancer Circle	\$ 1,122,000.00	1320
Johnston Drive Bayshore to Magnolia	\$ -	TIF
Marshall Street S. Lake to S. 7th	\$ 314,500.00	370
N. 10th Street Cherry to Orchard	\$ 269,450.00	317
Alleys/Parking Lots/Various	\$ 250,000.00	
	<u>\$ 5,545,950.00</u>	



2028

2028	TOTAL	feet
Franklin Street S. 10th to S. 21st	\$ 4,000,000.00	3700
Seneca, Indian Bluff, Manistee, Winnetka	\$ 1,460,000.00	
N. 12th Street Waldo to Windiate	\$ 359,550.00	423
S. 33rd Street Mero to Pompon	\$ 224,400.00	264
Alleys/Parking Lots/Various	\$ 250,000.00	
	<u>\$ 6,293,950.00</u>	



2029

2029	TOTAL	feet
E. Albert Drive	\$ -	State
N. 8th Street Park to Waldo	\$ 2,975,000.00	3500
Calumet Avenue	\$ -	State
S. 41st Street Calumet to Harbor Town Ln.	\$ -	State
Grand Avenue Calumet to 297 ft. South	\$ -	State
Marshall Street S. 8th to S. 10th	\$ 637,500.00	750
Grand Avenue S. 21st to S. 26th	\$ 1,000,000.00	2300
Revere Drive N. 18th to Spring	\$ 1,256,300.00	1478
Alleys/Parking Lots/Various	\$ 250,000.00	
	<u>\$ 6,118,800.00</u>	



2030

2030	TOTAL	feet
Washington Street S. 25th to S. 8th	\$ -	State
Lincoln Blvd. Waldo to Lincoln Park	\$ 411,600.00	686
Reed Avenue Bayshore to N. 2nd	\$ 2,125,000.00	2500
Arlington Avenue Elm to Culasac	\$ 507,000.00	845
W. Frontage Road 475 E of I Tec to East	\$ 897,600.00	1056
Clipper Drive S. 41st to Custer	\$ 1,391,450.00	1637
Park Row Blvd Waldo to Fairmont	\$ 411,400.00	484
Wollmer Street S. 22nd to S. 23rd	\$ 269,450.00	317
Alleys/Parking Lots/Various	\$ 250,000.00	
	<u>\$ 6,263,500.00</u>	



CAPITAL PROJECTS/BORROWING

- \$7,179,982
- Previously listed road projects
 - \$5,055,000
- HVAC Control Upgrades at Library
 - \$105,482 in borrowing and \$100,000 from Library Fund Balance
- \$1,229,800 in heavy machinery
 - Tower Ladder Truck (\$200,000 of \$1,965,400), Streets Sweeper, Streets Tandem, Streets Holder, Forestry Stump Grinder, Forestry Brush Clipper



HIGHLIGHTS

- Downtown allocation decreased from \$500,000 to \$250,000
- EMS Revenues increased \$200,000 (*new pricing structure*)
- Police Radios budgeted at \$162,500 (*year 1 of 4*)
- Skatepark at Miracles Park commitment of \$100,000
 - \$225,000 project in 2026
 - \$100,000 city | \$100,000 West Foundation | \$25,000 fundraised
- Franklin Street Engineering/Survey at \$500,000
 - Savings from capital projects in 2024 and other sources to accomplish this



CITY EMPLOYEES

- Police and Fire Unions 4% raises each
 - Police: \$185,640.70 *increase*
 - Fire: \$201,123.61 *increase*
- Non-Represented Employee 2.9% raises
 - \$400,515.00 *increase*
- Health Insurance Premium increase of 17%
- 2 positions not funded in 2025
 - DPI Business Manager
 - DPI Staff Engineer
- Police Department part-time sworn position added
- No other positions eliminated or cut-back
- Maintains 5-year bump and 10-year bonus plan
- Increases compensation plan structure by 2.9%



BETTER CUSTOMER SERVICE

- Civic Plus Model for permitting, code enforcement, and licensing
- Online submittal for permits and licenses in Building Inspection, City Clerk's Office for the many licenses they issue on an annual basis, and Department of Public Infrastructure
- Civic Plus is our host of our website, perfect integration
- Faster way for citizens to find what they need, and no need for them to physically come to City Hall for permits or licenses



TIF INVESTMENTS

- Mirro Site
 - Not a TIF investment, but almost \$2 million in a federal grant to clean up a majority of the property which will begin this winter
- Mid-Cities Mall Site
 - \$8,635,000 incorporated in the TIF Plan and Development Agreement with Tycore Built to be paid off over the life of the district
- River Point District
 - \$3.5 million to complete all the major infrastructure on the site
- New Industrial Park off Viebahn and Hecker
 - \$1.5 million to complete the infrastructure needed to be shovel ready



RED ARROW BEACH IMPROVEMENTS

- \$500,000 investment to improve beach access
 - Hardscape/boardwalk ADA accessible paths from parking lot to the beach with beach mats to further accessibility
 - Outlook platform/event space with utilities on the hillside between the parking lot and beach to be utilized for concerts, events, or general park activity including sand shower/foot rinse
 - Parking Lot Safety Improvements – curb bump outs, more speed bumps, exploring one-way with opening to Green Street
 - Possibly: Replace boat launch slab at the end of Green Street



PUBLIC INPUT ON BUDGET

- Mayor's Budget Listening Sessions
 - Thursday, November 7th
 - 10:30am
 - 6:00pm
 - Council Chambers at City Hall
- Public Hearing
 - Monday, November 18th
 - 6:30pm
 - Council Chambers at City Hall





QUESTIONS

