

Proposed 2018 City of Sheboygan Budget

By Sheboygan Administrator Darrell Hofland

In early September, I presented my 2018 City of Sheboygan budget recommendations to the Common Council and Mayor Vandersteen. The proposed \$121 million budget reflects a \$12.3 million increase over the 2017 budget, an increase of 11 percent. No net increase in staffing levels and no change in service levels are recommended.

In developing the proposed budget, the city's management team closely linked their funding requests to the city's 2017-2021 Strategic Plan and the city's Five Year Capital Improvement Program. The Strategic Plan's six focus areas are quality of life, infrastructure and public facilities, economic development, neighborhood revitalization, governing and fiscal management, and communication.

To support the proposed 2018 budget, the city's assessed tax rate would increase by 19 cents per \$1,000 valuation. A \$100,000 valued property would, as a result, pay an additional \$19 in City of Sheboygan property taxes.

Of the \$12.3 million increase, an additional \$10.2 million for capital projects are requested. The proposed projects include:

- \$7,500,000 for Phase 1 renovation of City Hall,
- \$3,140,000 for the reconstruction of the electrical distribution system at the wastewater treatment plant,
- \$1,202,750 for the overlay of Washington Avenue between Lakeshore Drive and South 20th Street,
- \$1,500,000 for the reconstruction of Taylor Drive between Kohler Memorial Drive and Erie Avenue,
- \$1,066,000 for the purchase of former railroad right-of-way for the future construction of a multimodal trail adjacent to Indiana Avenue,
- \$3,125,000 for the purchase of land for the expansion of the Sheboygan Business Center,
- \$4,000,000 for the development of the Butzen Sports Complex (with a majority of cost funded by donations),
- \$1,080,000 for the purchase of a replacement (20 year old) Fire Quint/Engine, and
- \$2,400,000 for the construction of a new elevated storage tank on the City's southside.

The Common Council met, as a Committee of the Whole, on Monday, October 16 to discuss the budget and review several requested amendments by committees. Final action on the budget is expected to occur at the Monday, November 6 Common Council meeting.

I urge you to review the city's Executive Program Budget or the Budget-in-Brief (a condensed version of key budget information). The Executive Program Budget serves four purposes:

- It is a policy document that is defined by the Common Council as the direction towards which the city is moving.
- It is a financial plan that defines the various sources of funds to be collected as well as the services, programs, and activities that citizens can expect to be provided.
- It is an operational guide for department directors on how programs and activities are structured.
- It is a communication device providing the public with a document defined in a layperson's language and with a goal of transparency.

Both versions can be viewed on the city's website. Printed copies are available at the City Clerk's Office and the Mead Public Library.

The City of Sheboygan was recently presented with its first (of hopefully many) Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada. Sheboygan is one of 19 municipalities in Wisconsin to receive this award.