

2025 ADOPTED OPERATING BUDGET

**STEPHANIE HIRSCH, CITY
MANAGER**

**PREPARED BY THE
DEPARTMENT OF FINANCE**



**CITY OF
EAU
CLAIRE**



2025 Adopted Operating Budget

Table of Contents

Budget Message

City Manager’s Budget Message	1
Summary of Significant Changes	9
Summary of Position Changes	10

Introduction

Acknowledgements	11
Executive Management Team	12
Organizational Chart	13
Fund Structure.....	14
About Eau Claire – Community Profile.....	15
About Eau Claire – Government Profile	17
Budget Calendar	18
Strategic Plan	20
Tax Overview	23

Overviews

All Funds Budget Summary	25
General Fund Budget Summary	26
General Fund Revenues Detail	27
General Fund Expenses Detail.....	30
Other Funds Budget Summary.....	32
Other Funds Expenses Detail	33

General Fund

City Council.....	35
Administrative Services: Overview	36
City Clerk/Elections	37
City Manager’s Office.....	39
Neighborhood Services	41
Information Technology	43
City Attorney’s Office	46
Finance Department: Overview	48
Finance Administration	49
Accounting Services	51
Assessing.....	53
Financial Operations.....	55
Purchasing	57
Human Resources	59
Community Development: Overview.....	62
Planning	63



2025 Adopted Operating Budget

Inspections	65
Engineering.....	68
Community Services: Overview	71
Community Services: Administration	72
Buildings & Grounds Maintenance	74
Streets Operations.....	76
Recreation.....	78
Parks Maintenance	81
Forestry.....	83
Police Department: Overview	86
Police Department: Administration/Administrative Services	87
Police Department: Patrol	89
Police Department: Investigations & Professional Standards	91
Communications Center.....	93
Fire & Rescue Department: Overview	96
Fire & Rescue Department: Administration	97
Fire & Rescue Department: Emergency Medical Services Operations	99
Fire & Rescue Department: Prevention-Community Risk Reduction	101
Fire & Rescue Department: Suppression Operations	103
Non-Departmental.....	105
Special Revenue Funds	
Economic Development.....	106
Community Enhancement	109
Cemetery Maintenance	110
Hazardous Materials Response	112
L.E. Phillips Memorial Public Library	114
City-County Health Department	117
Community Development Block Grant.....	123
Landfill Remediation	125
Police K-9 Fund.....	127
American Rescue Plan Act	130
Downtown Fund	131
Debt Service Fund	
Debt Service Fund.....	132
Enterprise Funds	
Water Utility.....	134
Sewer Utility	137
Storm Water Utility.....	140
Parking Utility	142



2025 Adopted Operating Budget

Public Transit.....	144
Hobbs Ice Center.....	147
Fairfax Municipal Pool.....	149
Internal Service Funds	
Risk Management	151
Central Equipment.....	155
Component Units	
Redevelopment Authority.....	158
South Barstow Business Improvement District.....	160
West Grand Avenue Business Improvement District.....	162
Water Street Business Improvement District	164
North Barstow/Medical Business Improvement District.....	166
Tax Incremental Financing	
Tax Incremental District Number Eight.....	168
Tax Incremental District Number Nine	169
Tax Incremental District Number Ten	170
Tax Incremental District Number Eleven	171
Tax Incremental District Number Twelve	172
Tax Incremental District Number Thirteen	173
Tax Incremental District Number Fourteen.....	174
Tax Incremental District Number Fifteen	175
Tax Incremental District Number Sixteen	176
Tax Incremental District Number Seventeen	177
Adopted Capital Improvement Plan	
Capital Improvement Plan Overview	178
Capital Funding Sources Summary.....	179
Capital Projects by Fund	180
Summaries	
Fund Balance Summary	183
Fund Descriptions	187
Fund Structure.....	188
Position Control.....	189
Policies & Glossary	
Budget & Finance Policies	193
Glossary.....	202



City Manager's Budget Message

FY 2025 ANNUAL BUDGET

To: Council President Berge,
City Council Members, and
City of Eau Claire Residents

Presentation of the 2025 Operating Budget

We are pleased to present Eau Claire's 2025 Operating Budget. This document is the culmination of a huge amount of work of the Finance Staff and of managers and staff throughout the City, along with efforts throughout 2023 and 2024 by our City Council. I am extremely grateful to Kitzie Winters, Cory Lee, Michael Korbol, and Dave Solberg for the very many long hours they have spent working to fit the pieces of this puzzle together, which is particularly challenging given fiscal constraints.

Overview of FY25 Budget - Narrative Description

This year has been one of continued growth, careful thought, hard work and hard decisions, and some big ideas. Our efforts have included the following areas of focus.

Addressing Fiscal Gaps

This year, we continued to work hard to study our financial challenges. We need to address our structural deficit before it significantly impacts our City services and resident quality of life. Eau Claire has struggled with fiscal constraints for the past 30 years. Prior City leadership team members have turned over every stone to find efficiencies. In that time period, though the City and expectations grew, staffing levels have fallen.

We have continued to take steps that help Eau Claire reach financial stability, including the following:

- We placed on the ballot and voters approved a referendum to hire 12 public safety staff.
- We proposed and Council ultimately passed a vehicle registration fee to prevent accelerated deterioration of our streets.
- We lobbied the State for increased shared revenue, obtaining some increase, but far less than our peer cities.
- We scrutinized fiscal partnerships to be sure that resident tax dollars are spent on services that benefit residents.

As we head into 2025, we will continue to tackle our fiscal challenges head on, even if it is challenging. In 2025, we will continue the following efforts:

- Collaborating with other municipal partners to supplement local revenue sources.
- Potential changes to trash hauling and parking systems that may allow us to better meet community needs and assist with enforcement to enhance the quality of life in EC.
- Evaluation of our facilities and land so as to determine what's the best size of our portfolio of municipal assets.

- Exploration of the terms of partnerships to assess whether or not they are ones we can sustain given financial constraints.
- Consideration of opportunities for regionalization of services as allowable by law or encouraged through new State innovation funding.
- Exploration of other fees not currently used by the City, such as impact, special revenue, or user fees.
- Continued focus on growth, including commercial and industrial, that expands our tax base, raises our Net New Construction, and potentially provides some relief to residential tax payers.

The City is seeking to work with the Wisconsin Policy Forum to assist in review of these options for increasing revenue and/or lowering spending, in order to check our work and suggest approaches we may not have considered. Change is difficult. We believe, however, that not acting will result in more harm to our community in the longer run.

Continued Growth

While scrutinizing every penny, we have also worked hard to manage growth. Net New Construction in 2022 for all of Eau Claire County was the highest in all of Wisconsin due to the new growth in the Cities of Eau Claire and Altoona.

High Net New Construction continued in 2023. The table below shows that, among communities with at least \$4 billion in Equalized Value (that's how much all the properties in Eau Claire are worth according to the Department of Revenue), the City of Eau Claire had the seventh highest percent Net New Construction.

MUNICIPALITY	EV	NNC	%
CITY OF WAUWATOSA	9,618,350,900	330,073,300	3.4%
CITY OF SUN PRAIRIE	5,481,682,200	182,651,200	3.3%
VILLAGE OF PLEASANT PRAIRIE	5,805,277,200	182,672,100	3.1%
CITY OF FITCHBURG	5,733,042,400	170,131,100	3.0%
VILLAGE OF MOUNT PLEASANT	5,271,652,400	155,874,900	3.0%
CITY OF MADISON	42,648,777,000	1,121,278,600	2.6%
CITY OF EAU CLAIRE	8,165,787,700	212,190,700	2.6%
CITY OF WAUSAU	4,030,170,800	99,356,000	2.5%
CITY OF OAK CREEK	5,531,211,200	130,868,700	2.4%
CITY OF PEWAUKEE	4,856,403,000	101,650,500	2.1%
CITY OF MUSKEGO	4,788,855,500	87,114,800	1.8%
CITY OF JANESVILLE	8,093,961,800	141,343,200	1.7%
CITY OF APPLETON	8,640,805,200	146,543,500	1.7%
CITY OF MIDDLETON	5,136,907,300	83,979,800	1.6%
CITY OF FOND DU LAC	4,184,416,900	67,491,200	1.6%
CITY OF FRANKLIN	6,129,068,900	97,119,500	1.6%
CITY OF GREEN BAY	9,863,427,300	148,060,200	1.5%
VILLAGE OF MENOMONEE FALLS	7,795,110,600	112,580,700	1.4%
CITY OF WAUKESHA	9,487,929,500	129,473,700	1.4%
CITY OF WEST BEND	4,412,863,400	54,654,200	1.2%
TOWN OF GRAND CHUTE	4,010,175,400	46,346,400	1.2%
CITY OF GREENFIELD	4,375,078,300	47,257,400	1.1%
CITY OF MEQUON	6,561,838,500	64,244,100	1.0%
CITY OF BROOKFIELD	9,943,967,300	95,418,500	1.0%
CITY OF LA CROSSE	5,461,333,600	51,144,200	0.9%
CITY OF MILWAUKEE	43,773,838,500	405,106,400	0.9%
CITY OF KENOSHA	10,430,387,700	84,035,800	0.8%
CITY OF SHEBOYGAN	4,204,394,000	32,742,200	0.8%
CITY OF RACINE	5,016,305,100	34,059,300	0.7%
CITY OF OSHKOSH	5,812,158,000	39,330,100	0.7%

CITY OF NEW BERLIN	7,871,954,300	48,732,600	0.6%
CITY OF WEST ALLIS	5,991,356,600	3,193,600	0.1%

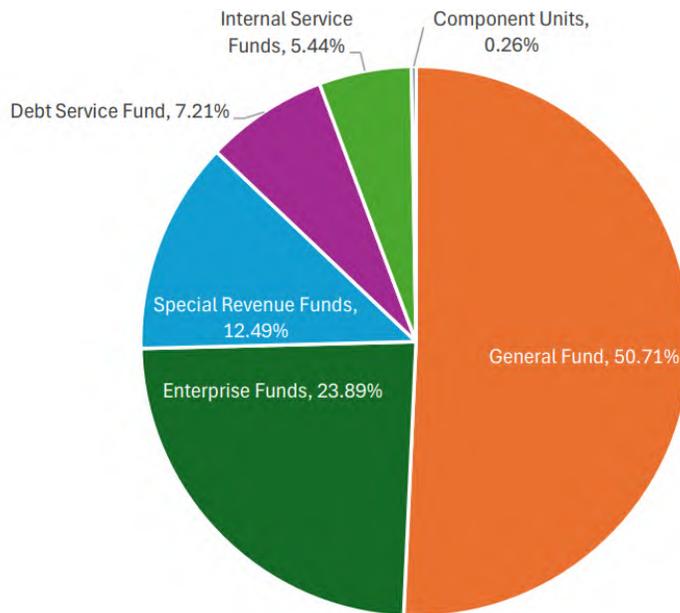
In dollar value, Eau Claire had the fourth highest amount of new development, accounting for 1.6 percent of the state's new growth as a whole.

MUNICIPALITY	New Construction \$ Value	% of All
CITY OF MADISON	1,121,278,600	8.2%
CITY OF MILWAUKEE	405,106,400	3.0%
CITY OF WAUWATOSA	330,073,300	2.4%
CITY OF EAU CLAIRE	212,190,700	1.6%
All of Wisconsin	13,681,795,700	15.1%

Budget in Brief

The 2025 Budget for the City of Eau Claire, not including the capital budget, totals \$190,288,829. Compared to the 2024 Adopted Budget, this represents a total increase of \$11.4M, or 6.4 percent.

The operating budget for the City of Eau Claire is comprised of various funds. The General Fund accounts for most of the City's core service and represents 50.71 percent of the total operating budget, followed by Enterprise Funds (23.89 percent), Special Revenue Funds (12.49 percent), Debt Service (7.21 percent), Internal Service Funds (5.44 percent), and Component Units (0.26 percent).

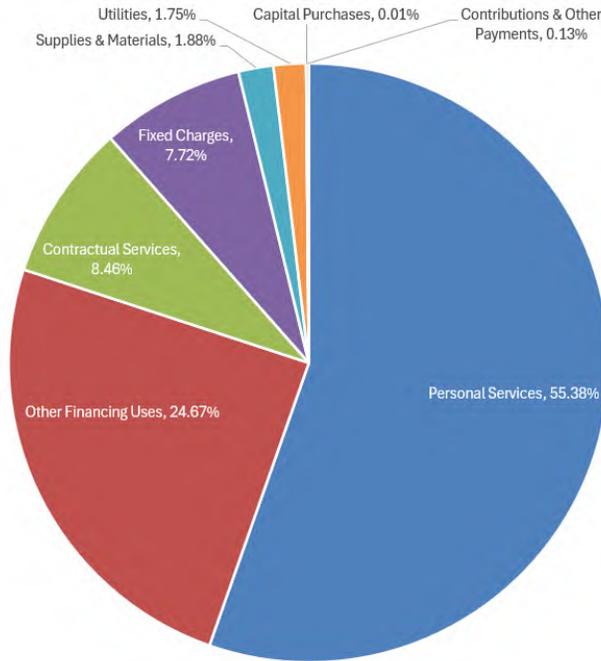


General Fund Expenses

The general fund is the largest of the City's operating funds and provides for City services most familiar to residents, with the primary source of revenue being the property tax. Most of the budgets of police and fire protection, snow plowing, street maintenance, recreation programs, and parks maintenance, along with support services, are all paid through the general fund.

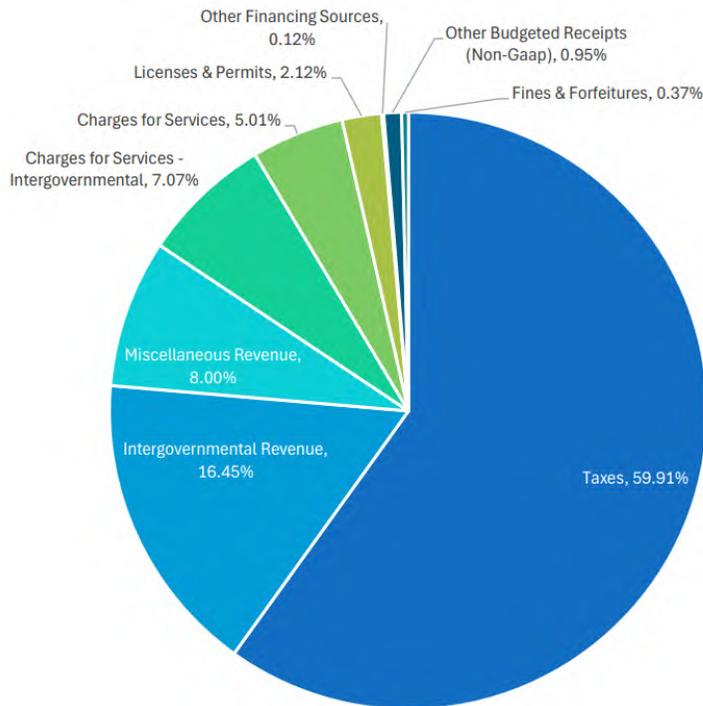
The 2025 Budget for the General Fund proposes expenses totaling \$96,503,282. Compared to the 2024 General Fund Adopted Budget of \$90,861,971, expenditures increased \$5.6M or 6.2 percent. Operating expenses include personnel, contractual services, utilities, fixed charges, and materials & supplies.

Most of the services provided via the general fund depend upon people. Personnel represent the largest category of expense at 55.41 percent of the general fund.



General Fund Revenues

The 2025 Budget requires a property tax levy of \$54,127,099 for City Government (City, Library, and Health). Compared to the 2024 adopted property tax levy of \$52,521,189, this represents an increase of \$1.6M, or 3.1 percent. Taxes make up the largest portion of the General Fund revenue at 59.91 percent.



Context of Municipal Budget Preparation in Wisconsin

Fiscal Constraints in Wisconsin

Below outline the four key fiscal constraints that Wisconsin municipalities face:

- **Declining State Aid:** When passed more than a century ago, the sales tax in Wisconsin was originally conceived of as revenue that would flow through to municipalities. At the current time, however, 80 percent of the sales tax funds State functions or is stored in the State’s fund balance. Because of this shift, municipal revenue has fallen steadily. As a result of advocacy by counties, cities, villages and towns in 2023, the legislature increased shared revenue to communities for the 2024 budget. While Eau Claire did not see a significant change, the \$1.2 million additional shared revenue (a budget increase of .7%) does allow us to address some long-standing needs in this budget.
- **Levy Limits:** A community’s growth in new businesses or homes from the prior year, which is called Net New Construction (NNC), determines the max property tax levy increase. This can create a vicious cycle of cuts to municipal services. Cuts in services can cause businesses and residents to avoid moving to the community, and that in turn lowers growth, which then requires more dis-investment. It’s a brutal formula that is particularly handicapping rural areas, accelerating population loss.
- **Expenditure Restraint Incentive Program (ERIP):** State finance law limits how much municipalities may increase their budget each year. According to the State, the general fund budget may increase less than CPI-U plus 60 percent times Net New Construction (up to a maximum of 2%). If the municipality exceeds this increase, it loses significant State funding. Due to continued higher-than-average inflation, the City's allowable increase continues to be higher than usual this year.
- **Limits to Other Revenues Sources:** Wisconsin municipalities rely heavily on property taxes out of necessity, more so than other midwestern states and most in the country, as displayed in the chart to the right. The chart below summarizes tools that are available to municipalities in other states but that are restricted here in Wisconsin.

Tool	Feasible?	The Fine Print
Implement a new sales tax.	No	<i>Prohibited by State law.</i>
Charge new fees or increase fees.	No	<i>On or after July 2, 2013, if a municipality adopts a new fee or a fee increase for covered services (which were partly of wholly funded in 2013 by property tax levy), that municipality must reduce its levy limit in the current year by the amount of the new fee or fee increase.</i>
Negotiate a Payment in Lieu of Taxes with large non-profits.	No	<i>Payment for Municipal Services Program has provided declining revenue to municipalities for services provided to State facilities. For 2020, the PMS appropriation covered 34.6% of the \$53.7 million in entitlements.</i>
Charge a higher rate for commercial properties.	No	<i>"The rule of taxation shall be uniform, and taxes shall be levied upon such property as the legislature shall prescribe."</i>
Give exemptions to properties based on owner occupancy, hardship, etc.	No	<i>Prohibited by State law.</i>
Implement a local income tax	No	<i>Prohibited by State law.</i>
Use room tax for City Operations	No	<i>The City's Lodging Tax is currently at its maximum and 70% of it must go to a Tourism Commission or Entity.</i>
Rely more on State Funding (Shared Revenue)	Partial	<i>Shared revenue has fallen from 40.8% of the City's budget in 1990 to 9.4% in 2021. Advocacy among</i>

		<i>municipalities in 2023 resulted in the City's budget increasing by approximately 0.7%.</i>
Use a vehicle registration tax "wheel tax"	Yes & Complete	<i>The City of Eau Claire implemented a wheel tax in Fall 2023.</i>
Ask voters to vote to pay more taxes which is called a referendum vote.	Yes & Complete	<i>The City of Eau Claire implemented a public safety referendum in the Fall of 2023.</i>

Summary of Available Tools

Given the significant constraints that Wisconsin municipalities face, their options are limited. Below is a table that shows the tools available to Wisconsin municipalities to try to balance their budgets, along with the risks that come with relying too much on those tools.

Tool	Opportunity	Constraint and Risks
Increase borrowing.	Increased debt service spending does not impact levy limits.	<ul style="list-style-type: none"> • Debt level is getting closer to City debt policy limits. • Bond rating is lower than peer agencies and may drop. • Lower bond rating results in higher borrowing costs. • Cannot be spent on operations.
Spend from fund balance.	Creates a one-time spending opportunity.	<ul style="list-style-type: none"> • Too low of a fund balance violates City policy. • Impacts bond rating.
Reduce transfers to CIP.	Frees up funding for Operating Budget.	<ul style="list-style-type: none"> • Deferred maintenance needs grow, resulting in future required expenditures and poorer facilities and equipment.
Raise fees and fines.	Generates revenue to cover expenditures.	<ul style="list-style-type: none"> • Increasing revenue/expenditures pushes Expenditure Restraint limit. • Some fee increases result in lower levy capacity.
Reduce transfers to Transit, Recreation, Library, Health.	Frees up funding for Operating Budget.	<ul style="list-style-type: none"> • These departments are core municipal functions, and they serve vulnerable populations.
Hold spending on salaries.	Reduces growth in expenditures.	<ul style="list-style-type: none"> • More than a half of the City's non-represented workforce has no opportunity for step increases (though in 2025 there is a plan to implement some increases.) • Causes loss of highly-skilled employees and low morale.
Hold spending on other service improvements.	Reduces growth in expenditures.	<ul style="list-style-type: none"> • Can't make incremental improvements in operations. • Hurts morale, efficiency, and net new construction.

Initiatives and Accomplishments in 2024

In recent years, given the continued decrease in funding available to operate, the City has focused on identifying any possible source of funding. As mentioned above, the community approved a referendum to fund additional police and fire staff, and the Council passed a local vehicle registration fee. In addition, we used our one-time ARPA funding for projects that we believed could transform work areas and lead to a more sustainable budget in the future. A full list of accomplishments from 2024 will be shared in a stand-alone report.

Goals and Changes Proposed for 2025

As we move into 2025, we have very limited funding to spend, and we are focusing on four initiatives:

- **Staff Retention Well-Being:** Our priorities in 2025 include taking steps to help the health (both physical and mental) of our staff. These include resolving collective bargaining for our three represented units, providing a step pay increase to long-term staff whose salaries have been on hold for years, reducing the workload for our Parks Division, providing non-monetary benefits such as schedule flexibility, and increasing the pay of the Communications Center staff.
- **Efficiency Efforts:** We continue to prioritize efficiency efforts that will help the City save money or improve services in the long run. This includes implementation of a “paperless” payroll system, which has been requested for 20+ years. We are also implementing an asset management system that will transform the way we maintain our infrastructure and allow residents to request work and track progress. Another example is our effort to reduce mowing obligations. We are spending approximately half a million dollars to convert open land to pollinator spaces. This achieves dual goals of promoting ecosystem goals and reducing the time required by our Streets and Parks Divisions for mowing.
- **Quality of Life and Customer Service:** We formed the Neighborhood Services Division in late 2023/early 2024, and in 2025 we will work on shoring up the capacity of this new Division. We have shifted positions and funding from other units to centralize them in Neighborhood Services, and we have identified some new revenue sources. Expanding Neighborhood Services will allow us to continue to work to improve and stream-line customer service and to increase our code and parking enforcement activities to ensure that central business districts and neighborhoods are clean, livable, and safe.
- **Housing and Homelessness Reduction:** While the City cannot solve every aspect of our housing shortage and an increased in unhoused population, we will continue to work on three projects: supporting creation of a Community Resource Center, implementing a pilot Street Ambassadors Program, and using any tools the City has available to incentivize construction of attainable and affordable housing units.

In addition to these goals for 2025, an additional 70 service requests have not been funded. We continue to be worried about the fiscal state of the City and very hopeful that we can find ways to fund more needs in future years.



Summary of Significant Changes

FY 2025 ANNUAL BUDGET

General Fund

The 2025 Budget for the General Fund is set at \$96,503,282, which is a 6.2% increase over the 2024 Adopted Budget. This increase largely stems from CPI increases across most expenditures, cost of living increases including health insurance premium increases and an increase in one-time transfers from other funds. Due to a small increase in shared revenue, and increases in Net New Construction, afforded us to invest in areas of opportunity like the Neighborhood Services Division and Community Services.

Economic Development Fund

Economic Development has seen a decrease of 18.5% from 2024 to 2025, with a budgeted amount set at \$304,259, the bulk of the shift comes from a shift of a 3/4 position to the General Fund for Neighborhood Services, and a reduction of contribution to the Downtown Eau Claire Inc. (DECI), from \$85,000 to \$50,000.

Downtown Fund

With Downtown Eau Claire Inc. (DECI) moving to separate from the City of Eau Claire, the fund will see a zero-budget allocation for 2025.

Community Enhancement Fund

Community Enhancement is increasing by 18.7% from 2024 to 2025. This increase is related to an expected increase in Room Tax collected by from hotels, motels and marketplace providers within the city limits. This will increase the amount paid to tourism entity provider for community marketing and tourism outreach. The increase will also help fund the Fairfax Pool and other Capital projects in the City related to increasing attraction amenities relating to overnight stays.

Police K-9 Fund

The PD K-9 Fund is budgeted for \$44,413 for 2025, which sees a 13% increase over 2024. The Increase is related to increased payroll costs and increases to the operating budget to consider for K-9 Murphy's expenses.

Water Utility

The Water Enterprise Fund has an 11% decrease over 2024, with a budgeted amount of \$12,578,100 for 2025. The decrease is related to a reduction in the amount transferred into capital expense for the 2025 Capital Improvement Plan.

Transit Fund

The City's Transit Fund is experiencing a 9% climb over the 2024 budget, where 2025 budget amounts total \$7,387,437. Much of the increase over 2024 surrounds Personnel Services, adding the budget for a new Bus Mechanic, Union-contracted wage increases, and increased health care costs. The fund also sees a higher cost related to paratransit expenses within Contractual Services, all alongside CPI increases for general operation expenses within the Fund.

Central Equipment Fund

The Central Equipment fund has seen a significant increase to cost of parts and fuel recently, which has continued to increase the budget for 2025 offset with reductions in payroll expenses. The Central Equipment fund has large increases due to a transfer to 2025 Capital Expenses of just over \$2.2M. The Central Equipment budget has an increase over 2024 of 11%, with a 2025 budgeted amount of \$7,568,220.

Hobbs Ice Center Fund

Hobbs 2025 budgeted amount increases to \$1,171,166, which is a 5% increase over 2024. The increases stem from a higher debt repayment for 2025 and utility increases related to cost of electricity. An attempt was made to reduce budget areas related to fixed costs and other general operating expenses for 2025.

Storm Water Utility

The Storm Water operating fund increased to \$6,900,777, up 17% from 2024. An increased transfer to Storm Water Utility capital projects is much of the investment for 2025. The Utility is seeing a shift of 40% of Forestry expenditures included in this budget to better capture the direct effects of trees in the storm water process.

Parking Fund

Parking Fund is budgeted at \$948,661 for 2025, which is a 20% increase over 2024. The bulk of the increases are attributed to increased payroll allocation for Building & Grounds staff, administrative service charges due to increased administration staff time, and general operating cost increases due to the new Transit Ramp coming online in 2025.

Outline of Significant Changes

Department / Division	Request	One Time Only?	FTE	Total Project Costs	Various Revenue Sources	Net Project Costs - City	General Fund Expenses	Non-General Fund Expenses
Administrative Services	Neighborhood Services - Add Operational Budget	No	-	26,450	-	26,450	26,450	-
Administrative Services	Neighborhood Services Technician	No	1	80,835	80,835	-	-	-
City Council	Increase City Council Salaries	No	-	63,000	-	-	63,000	-
Community Services	Custodian Service Worker I & Reclassification of CSW III	No	1	98,900	-	98,900	37,600	61,300
Community Services	Community Service Worker II	No	-	7,600	-	7,600	5,700	1,900
Engineering	GIS Administrator Reclassification	No	-	9,080	-	9,080	9,080	-
Inspections	Evolve Software Upgrade	Yes	-	6,000	-	6,000	6,000	-
Finance	DOL Required Accountant Salary Reclassifications	No	-	6,250	-	6,250	6,250	-
Finance	Business License Software (Implementation)	Yes	-	12,000	-	12,000	12,000	-
Finance	Business License Software (Annual)	No	-	14,000	-	14,000	14,000	-
Human Resources	Job Analysis for Workers Compensation	Yes	-	10,000	-	10,000	-	10,000
Information Technology	Peak Agenda Management (Implementation)	Yes	-	5,000	-	5,000	5,000	-
Information Technology	Peak Agenda Management (Annual)	No	-	12,000	-	12,000	12,000	-
Police	Convert PT CSO Funds to FT CSO's	No	-	-	-	-	-	-
Police	Move Sergeant from IPSD to Patrol	No	-	-	-	-	-	-
Police	Comm Center Wage Reclassifications	No	-	84,750	59,325	25,425	25,425	-
Police	Comm Center Recorder Annual Maintenance	No	-	3,000	2,100	900	900	-
Police	Comm Center Increase Training	No	-	7,500	5,250	2,250	2,250	-
Police	Comm Center - Prepared Live Software	No	-	120,000	84,000	36,000	36,000	-
Community Services/Fairfax/Hobbs	ActiveNet Credit Card Readers	Yes	-	8,500	-	8,500	5,500	3,000
Utilities	Utility Division - Pay Grade Increases	No	-	66,000	-	66,000	-	66,000
Utilities	Assistant Chemist Reclassification	No	-	8,390	-	8,390	-	8,390
Utilities	Lab Technician Reclassification	No	-	1,951	-	1,951	-	1,951
Transit	Mechanic I	No	1	96,500	77,900	18,600	-	18,600
Risk Management	Learning Management System	No	-	20,735	-	20,735	-	20,735
Risk Management	RAVE/Alert System	No	-	10,710	-	10,710	-	10,710
		TOTALS	3	779,151	309,410	469,741	267,155	202,586



Summary of Position Changes

FY 2025 ANNUAL BUDGET

Position	PTE	FTE	Net FTE Change	Total Investment	General Fund	All Other Funds	Fees	Grants	Explanation
Community Service Worker II	0	0	0	7,600	5,700	1,900	-	-	Reclassification: Reduces Streets Division by 2 Community Service Workers I's and increases by 2 Community Service Worker II's
Community Service Worker Supervisor	0	0	0	4,300	1,600	2,700	-	-	Reclassification: Community Service Worker III from a Lead position to Supervisor for Building and Grounds
Community Service Worker I	0	1	1	94,500	35,900	58,600	-	-	Creation: Position created within Buildings and Grounds
Neighborhood Services Manager	0	0	0	1,300	1,300	-	-	-	Transfer: Position moving from Planning - Project Management Coordinator to NSD Manager
Neighborhood Services Specialist	-1	2	1	80,835	6,535	-	74,300	-	Reclassification & Addition: Shift of Neighborhood Services Supervisor to Specialist & increase one FTE with fees for code enforcement
Neighborhood Services Administrative Associate IV	0	0	0	-	-	-	-	-	Reclassification: Code Enforcement Position to Administrative for Neighborhood Services
Neighborhood Services Administrative Associate II	-0.75	1	0.25	85,600	38,600	-	-	47,000	Transfer: Economic Development Admin Associate II to Neighborhood Services
Police Sergeant		0	0	-	-	-	-	-	Transfer: Move from Investigations to Patrol
Transit Bus Mechanic I	0	1	1	96,500	18,600	25,760	-	52,140	Addition: Increase Bus Mechanic to offset Overtime



Acknowledgements

FY 2025 ANNUAL BUDGET

City Council President - Emily Berge
City Manager - Stephanie Hirsch

City Council

District 1 - Jessica Schoen
District 2 - Emily Anderson
District 3 - Aaron Brewster
District 4 - Clara Serrano
District 5 - Andrew Werthmann

At Large - Kate Felton
At Large - Roderick Jones
At Large - Larry Mboga
At Large - Joshua Miller
At Large - Charlie Johnson

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Budget Analyst - Michael Korbol
Financial Operations Manager - Christine Wagner
Accounting Manager - Jennifer Pempek

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Leah Ness
Patrick Newkirk
Stephen Nick
Steve Plaza

Carrie Riepl
Matt Rokus
Jasmine Dutton
Dave Solberg
Kelly Thompson
Ty Fadness
Amber Willi
Vicki Franson
Cory Tietz



Executive Management Team

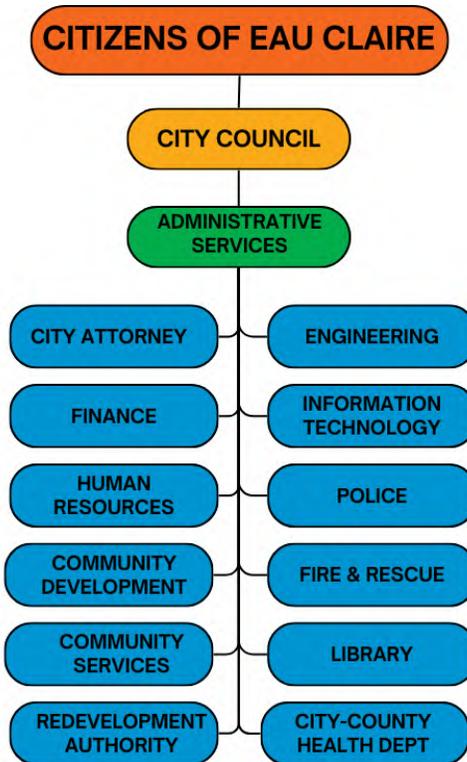
FY 2025 ANNUAL BUDGET

Stephanie Hirsch	City Manager
Dave Solberg	Deputy City Manager
Leah Ness	Engineering
Stephen Nick	City Attorney
Elizabeth Giese	City/County Health Department
Aaron White	Community Development
Kitzie Winters	Finance
Matthew Jaggar	Fire & Rescue
Carrie Riepl	Human Resources
Nancy Kerr	Library
Matt Rokus	Police
Lane Berg	Community Services
Robert Nelson	Information Technology



Organizational Chart

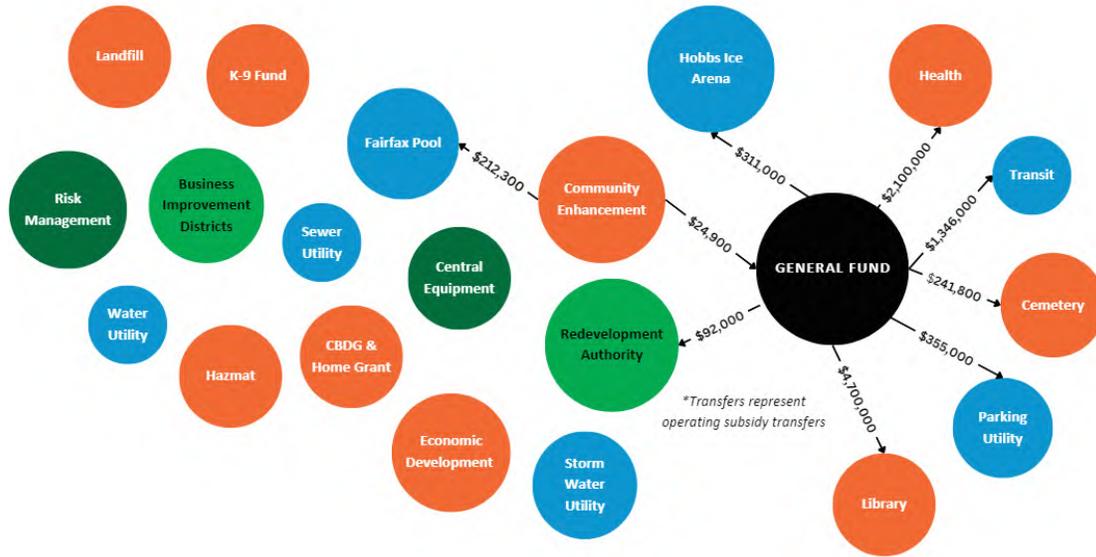
FY 2025 ANNUAL BUDGET





Fund Structure

FY 2025 ANNUAL BUDGET



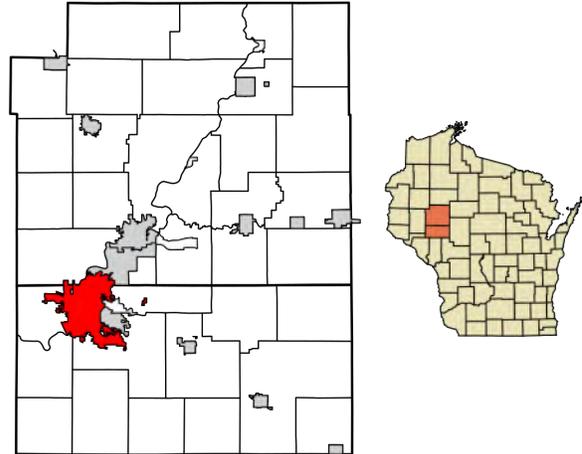


About Eau Claire

FY 2025 ANNUAL BUDGET

Community Profile

The City of Eau Claire is located in West Central Wisconsin in both Eau Claire and Chippewa counties. Eau Claire is situated along Interstate 94, approximately 90 miles east of Minneapolis and St. Paul, Minnesota. Due to its location, Eau Claire serves as the center for health & professional services, education, retail trade, technology, and industry in West Central Wisconsin. The City of Eau Claire is the primary center of the Eau Claire Metropolitan Statistical Area (MSA), with secondary centers at Chippewa Falls and Altoona.



According to recent population estimates from the Wisconsin Department of Administration, The City of Eau Claire has approximately 71,304 residents. As of Jan. 1, 2023, the City of Eau Claire surpassed Waukesha to become the seventh-largest city in Wisconsin. For the first time ever Eau Claire's population has exceeded the 70,000 mark. The latest estimated growth is approximately a 2.7% increase in population over the past three years, making Eau Claire the second fastest growing City in Wisconsin, behind only Madison.

According to the Wisconsin Department of Revenue Net New Construction Report, the City of Eau Claire experienced a growth of \$212.2 million in 2024, which is a 2.60% increase from the prior year. The City continues to be one of the statewide leaders in new construction and development.

Education is a key component to the fabric of Eau Claire's community and diverse talent pool. There are two public universities within the City of Eau Claire. The University of Wisconsin - Eau Claire (UWEC) is home to over 10,000 students and offers a variety of undergraduate and postgraduate programs. UWEC is regularly ranked as one of the top 500 colleges in the country by publications such as the Wall Street Journal and Forbes. Chippewa Valley Technical College hosts its largest campus in Eau Claire, and offers a variety of associate degree and technical degree programs.

Eau Claire is fortunate to be home to a number of award winning public medical facilities that serve people across all of West Central Wisconsin. Mayo Clinic Health System is one of the largest employers in the City and has a large medical hub located in downtown Eau Claire. In addition, Eau Claire is home to Marshfield Clinic Health System and OakLeaf Medical Network.

It is difficult to think about Eau Claire without considering the abundant recreational opportunities enjoyed by residents and visitors alike. According to its most recent 2024 study, the finance website SmartAsset ranked the City of Eau Claire number 3 on its list of "Most Livable Small Cities in the United States". Eau Claire has a robust music & arts scene and a wide variety of parks and other recreational opportunities. The City is proactive in developing its trail systems and maintaining access to Eau Claire's abundant water resources. Downtown development that emphasizes the Eau Claire and Chippewa rivers will provide additional future opportunities for residents and visitors to enjoy the outdoors in Eau Claire.

Economic Overview - City of Eau Claire

Retail trade, healthcare, and manufacturing are the largest employment sectors within Eau Claire. The City is the location for the headquarters of Menards, which is the third-largest home improvement retailer in the United States. Eau Claire benefits from a skilled and adaptable workforce, which contributes to the City's economic vitality and growth.

Major Employers

Employer	# of Employees (Approximate)
Menards Inc	11,550
Mayo Clinic Health System	5,500
Eau Claire Area School District	1,400
University of Wisconsin - Eau Claire	1,280
Marshfield Clinic	1,076
United Health Care	800
City of Eau Claire	729
Eau Claire County	645
Chippewa Valley Technical College	592

Principal Taxpayers

Taxpayer	Type of Business	2023 Assessed Value
Mayo Clinic Health System	Health Care	\$78,303,600
Marshfield Clinic	Health Care	\$68,611,100
Menard Inc	Retail	\$66,596,000
Oakwood Hills Mall LP	Retail	\$54,329,500
Keystone Corp	Investment Real Estate	\$50,235,000
Perrigo Wisconsin LLC	Manufacturing	\$29,888,700
Haymarket Concepts	Investment Real Estate	\$28,539,000
Gerber Products	Manufacturing	\$27,816,700
Royal Credit Union	Banking & Finance	\$24,647,700



About Eau Claire

FY 2025 ANNUAL BUDGET

Government Profile

Mission Statement

It is our mission to assure the common good through services essential for a safe, sustainable, engaged, and healthy community.

Council/Manager form of government

- Eleven members of the City Council
- Council President
- Five members from aldermanic districts
- Five at-large members



Residents receive a number of City services, including:

- Police and fire protection
- Public transit
- Street construction and infrastructure maintenance
- Water, sewer, and storm-water management
- Parks and Recreation Amenities

The City's Operating Budget and Capital Improvement Plan are updated and approved by Council annually. Council workshops and public hearings provide the public with opportunities for feedback regarding the Operating Budget and Capital Improvement Plan. The City of Eau Claire welcomes and encourages feedback from the community during capital planning and budgeting processes.

Strategic Plan

A sound organization occasionally re-assesses its strategic priorities, goals, and objectives. As a result of such a re-assessment, the City of Eau Claire finalized a new Strategic Plan. The Strategic Plan serves as a guide for allocating resources and for the development of the City organization. The Plan identifies seven key strategic goals and objectives:

1. Support economic prosperity for all with diverse, creative, economic development and inclusive housing options.
2. Provide safe, functional, and accessible infrastructure that is environmentally sensitive and sustainable.
3. Optimize the city's organizational potential.
4. Develop, nurture and revitalize safe, healthy, and connected neighborhoods.
5. Facilitate an engaged community.
6. Create engaging opportunities for fun. Make Eau Claire a city that is livable, lovable, and fun.
7. Nurture community-wide opportunities for personal learning, growth, and development.



Budget Calendar

FY 2025 ANNUAL BUDGET

City Council approves an annual Operating budget for the City of Eau Claire. State of Wisconsin law requires that the City of Eau Claire prepare an annual budget and hold a public hearing on it. All City departments are required to submit departmental budget requests in July. These requests form the foundation on which the Proposed Operating Budget is built upon. The Proposed Operating Budget is presented to City Council in late September. The City also has public hearings on the operating budget in which we welcome the input of the public on the operating budget. The City Council submits any amendments requested on the budget, and it is formally voted upon in November of each year.

Upon adoption of the operating budget, any amendments that increase the budget amount provided to the department, or transfers between departments or funds, must be approved by the City Council and requires a 2/3 vote of the entire City Council.

City Council also reviews and approves a five-year Capital Improvement Plan (CIP) annually. The Capital Improvement Plan is prepared in May of each year. The proposed Capital Improvement Plan is brought before various commissions for their review and recommendations (Plan Commission, Transit Commission, and Waterways & Parks Commission). The CIP is also presented as a public discussion in which we welcome the input of the public on the Proposed Capital Improvement Plan. The Proposed Capital Improvement Plan is ultimately brought before the City Council for adoption.

Date(s)	Item
February 6 - March 1	Department prepare 2025-2029 Capital Improvement Plan (CIP) requests
March 1 - March 19	City Manager reviews CIP requests
March 19 - May 16	Finance Department prepares 2025-2029 CIP
May 14	City Council CIP Work Session #1
May 17	City Council receives Proposed 2025-2025 CIP
May 28	City Council CIP Work Session #2
June 3	Plan Commission reviews and recommends CIP (ensures it is consistent with the Comprehensive Plan)
June 19	Transit Commission reviews and recommends Transit CIP items
June 24	Public Discussion #1 on CIP
June 24	City Council CIP Work Session #3
June 26	Waterways & Parks Commission reviews and recommends Parks CIP items
July 1	Amendments due from City Council for CIP
July 8	Public Discussion #2 on CIP
July 9	City Council adopts 2025-2029 CIP (Postponed to July 23)
May 6 - July 16	Departments prepare 2025 Operating Budget requests
July 22	Public Discussion #3 on CIP
July 23	City Council adopts 2025-2029 CIP

July 19 - July 30	City Manager reviews Operating Budget requests
August 13	City Council Budget Work Session #1
July 30 - September 30	Finance Department prepares 2025 Operating Budget
September 30	City Council receives Proposed 2025 Operating Budget
October 7	Public Hearing #1 on Proposed 2025 Operating Budget
October 8	City Council Budget Work Session #2
October 22	City Council Budget Work Session #3
November 8	Amendments due from City Council for 2025 Operating Budget
November 11	Public Hearing #2 on Proposed 2025 Operating Budget
November 12	City Council adopts 2025 Operating Budget



Strategic Plan

FY 2025 ANNUAL BUDGET

Our Vision

Eau Claire is a vibrant city with exceptional quality of life and services.

Our Strategic Values:

- **We believe in Making Eau Claire a great city** - A place where all people feel "at home", experience a high quality of life, and can reach their potential.
- **We believe that local government in a stewardship** - We help citizens meet their needs and help the community solve problems. We cannot always do this on our own; we need and value partners who can help.
- **We believe in sustainability** - We must balance the needs of current and future generations in our decisions and investments. This affects our financial, environmental, and development decisions. Today's decisions should not come at the expense of future generations' opportunities.
- **We believe in equity** - We must create conditions for all people to thrive and proactively address disparities in health, social, and economic prosperity.

Our Operational Values:

- The City delivers services in an ethical, professional, fair, and transparent manner.
- The Eau Claire City Council values each other and City staff by fostering a collegial, inclusive, respectful, and engaging policy-making environment.
- Eau Claire's City staff values innovative and responsive approaches to service delivery and embraces a culture of continuous improvement.
- The City values its employees and strives to recruit, retain, and support the best workforce possible.

Our Mission Statement:

It is our mission to assume the common good through services essential for a safe, sustainable, engaged, and healthy community.

Strategic Goals & Objectives

1. Support economic prosperity for all with diverse, creative, economic development and inclusive housing options.
 - Support and grow the regional economy.
 - Promote downtown development.
 - Improve quality and quantity of affordable single-family and multifamily housing stock for all income ranges.
 - Develop Strategies and capacities for industrial and commercial land and reuse of empty retail spaces.
 - Promote and attract employers with higher paying job opportunities and increase the pool of available talented workers in Eau Claire.

- Develop innovative strategies to incentivize employers to pay living wages for all workers and promote a citywide culture of fairness, safety, and dignity for workers.
 - Develop, understand, and refine the City’s commitment to approaches to addressing and reducing poverty.
2. Provide safe, functional and accessible infrastructure and services that are environmentally sensitive and sustainable.
 - Provide excellent recreational parks and open spaces.
 - Provide transportation infrastructure that supports all modes of transportation.
 - Achieve a transition to 100% renewable energy and carbon neutrality goals by 2050.
 - Maintain and repair existing infrastructure.
 - Using infrastructure, connect neighborhoods and people.
 - Reduce reliance on automobile transportation.
 3. Optimize the City's organizational potential.
 - Utilize technology to maximize efficiencies and effectiveness.
 - Provide training and other resources to maximize the effectiveness and efficiency of our employees.
 - Ensure financial stability.
 - Plan and prepare for natural and manmade disasters.
 - Promote diversity and inclusion in our workplace composition that reflects our welcoming community.
 4. Develop, nurture and revitalize safe, healthy and connected neighborhoods.
 - Improve quantity and quality of housing stock for people experiencing low income.
 - Develop programs that strengthen neighborhoods.
 - Develop connected neighborhoods.
 - Provide for safe and healthy housing and preserve the quality of existing housing.
 5. Facilitate an engaged community.
 - Develop programs that connect residents to local government.
 - Improve transparency of local government.
 6. Create engaging opportunities to make Eau Claire livable, loveable and fun.
 - Review special event strategies and policies.
 - Organized special programming for residents and visitors.
 - Create venues and spaces to connect people.
 - Review strategies and policies related to healthy and safe substance use.
 - Promote a welcoming, inclusive and diverse community.
 - Create a dog/pet-friendly community.
 7. Nurture community-wide opportunities for personal learning, growth, and development.
 - Provide for elected and appointed officials and volunteers training.
 - Facilitate access to expanded opportunities for populations experiencing specific challenges.

The City of Eau Claire's Strategic Plan is grounded in values, focused on the long-term success and sustainability of the City, yet flexible and adaptive to an ever-changing world. The following table defines each element of the plan, how and when it will be reviewed, and who is responsible for or has ownership of each element of the plan.

Plan Element	Description	Ownership/Responsibility	Review Period
Vision	A Statement that defines where we see ourselves in the future	City Council	Every 7 to 20 years
Mission	Describes our purpose as a City	City Council	Every 10 to 12 years
Operational Values	Describe how the City desires to Operate	City Manager and senior staff	Every 5 to 7 years
Strategic Goals (Why)	Broad goals that focus the highest priorities of the City to accomplish the vision	City Council	Every 3 years, following the at-large election

Objectives (What)	Statements that define areas of focus that will achieve the strategic goals	Shared between the City Council and City Manager	Every three years, following the at-large election
Strategies/Tactics (How)	Operational tasks or projects that staff is working on to achieve the Objectives	City Manager	Every quarter with a written "score card" that notes any changes to the current strategic initiatives, next initiatives, department initiatives, and emerging or future initiatives. At least annually, a work session will be scheduled to present a status update to the Council.



Tax Overview

FY 2025 ANNUAL BUDGET

Equalized Value Ratio

The equalized value ratio depicts the actual total property value of property in the City compared to the locally assessed real property value. A lower ratio means that the City’s actual property value is higher than the locally assessed value. Manufacturing property value is removed from the calculation because the State assesses such property, so it is not locally assessed. In addition, the calculation does not include property value in tax increment districts.

Equalized Value Ratio by Tax Year

County	2023	2024	2025
Eau Claire	93.65%	84.86%	Not Yet Available
Chippewa	93.96%	74.20%	Not Yet Available

Property Valuation

Tax values are described in terms of assessed and equalized values for taxation purposes. Assessed values are used to distribute a municipality’s tax burden among individual property owners, and are re-assessed every three years. An equalized value determines the value of a city, village, or town compared to other entities within a defined area. Equalized values are used for apportioning county property taxes, public school taxes, vocational school taxes, and for distributing State aid. A positive change in equalized value indicates that a community’s share of the total value in a county is growing.

Property Value by Type and Year (without TID's)

Valuation Type	2023	2024	2025	Percent Change (2024-2025)
Assessed Value (000's)	6,527,032	6,673,313	Not Yet Available	Not Yet Available
Equalized Value (000's)	7,021,706	7,911,047	Not Yet Available	Not Yet Available

Tax Levy and Rate Information

The table below shows the total tax levy collected by various taxing entities. Assessed property values are required to determine tax rates for each taxing entity.

Assessed Value Tax Levy and Rate Information

**Note: Table only depicts homes in the Eau Claire County/Eau Claire Area School District.*

	2024			2025		
	Apportioned Tax Levy	TID Levy	Gross Tax Rate	Apportioned Tax Levy	TID Levy	Gross Tax Rate
Levied by City Government:						
City of Eau Claire	\$ 43,550,965	\$1,460,252	6.84	Not Yet Available	Not Yet Available	Not Yet Available
Public Library	4,480,128	149,400	0.70	Not Yet Available	Not Yet Available	Not Yet Available
City-County Health	2,007,559	66,951	0.32	Not Yet Available	Not Yet Available	Not Yet Available
Total City Government	50,038,652	\$1,676,603	7.86	-	\$ -	-
Levied by Other Taxing Entities:						
Eau Claire Area School District	47,486,270	1,588,813	7.48	Not Yet Available	Not Yet Available	Not Yet Available
CVTC	4,996,410	166,620	0.78	Not Yet Available	Not Yet Available	Not Yet Available
Eau Claire County	23,189,987	765,388	3.64	Not Yet Available	Not Yet Available	Not Yet Available
Total Other Entities	75,672,667	2,520,821	11.90	-	-	-
Gross Tax Levy/Tax Rate	125,711,319	\$4,197,424	19.76	-	\$ -	-
Less State School Tax Credit	(9,400,638)	-	(1.43)	-	-	-
Net Levy/Tax Rate - All Taxing Entities	116,310,681	4,197,424	18.33	-	-	-



Budget Summary of All Funds

FY 2025 ANNUAL BUDGET

All Funds Revenues Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$56,945,541	\$59,278,744	\$39,120,381	\$59,414,697	\$61,199,524
Charges For Services	\$42,008,542	\$40,354,116	\$16,717,553	\$41,188,278	\$43,298,821
Other Financing Sources	\$29,791,846	\$22,693,890	\$8,011,632	\$22,890,989	\$23,246,238
Intergovernmental Revenue	\$21,367,674	\$20,183,390	\$4,371,011	\$23,215,459	\$23,155,803
Charges For Services - Intergovernmental	\$14,647,065	\$14,853,295	\$7,762,573	\$15,126,670	\$16,360,509
Miscellaneous Revenue	\$8,982,399	\$3,493,803	\$6,123,845	\$7,983,299	\$9,384,421
Non-Operating Revenue	\$12,162,941	\$4,624,178	-\$344,672	\$4,702,947	\$5,045,573
Other Budgeted Receipts (Non-GAAP)	\$0	\$8,596,569	\$0	\$6,647,732	\$4,198,490
Licenses & Permits	\$2,830,814	\$3,287,558	\$1,640,160	\$3,368,899	\$2,953,850
Other Operating Revenue	\$1,072,774	\$769,405	\$544,855	\$890,211	\$983,000
Fines & Forfeitures	\$368,473	\$649,375	\$233,635	\$675,543	\$362,600
Program Income	\$129,053	\$100,000	\$69,768	\$110,301	\$100,000
TOTAL	\$190,307,122	\$178,884,323	\$84,250,739	\$186,215,026	\$190,288,829

All Funds Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$69,584,069	\$77,087,033	\$33,401,364	\$78,174,312	\$78,570,056
Other Financing Uses	\$24,145,705	\$26,987,160	\$7,908,073	\$26,947,966	\$25,875,942
Contractual Services	\$16,443,021	\$17,477,102	\$8,278,238	\$19,288,056	\$20,217,039
Non-GAAP Disbursements	\$11,796,810	\$18,778,810	\$5,011,087	\$19,461,470	\$18,648,713
Debt Service	\$20,574,407	\$12,238,982	\$10,634,357	\$12,238,982	\$13,712,856
Fixed Charges	\$7,565,798	\$9,089,400	\$3,597,855	\$8,992,697	\$15,739,600
Supplies & Materials	\$7,727,936	\$8,106,671	\$3,477,417	\$8,471,366	\$8,092,429
Utilities	\$4,277,244	\$4,190,030	\$1,740,596	\$4,274,548	\$4,323,325
Contributions & Other Payments	\$6,496,282	\$3,009,089	\$2,179,625	\$3,250,301	\$3,274,836
Depreciation	\$10,737,035	\$0	\$720	\$720	\$0
Non-Operating	\$1,941,977	\$1,802,046	\$1,066,414	\$1,992,695	\$1,694,556
Capital Purchases	\$1,422,512	\$118,000	\$242,679	\$487,882	\$139,477
TOTAL	\$182,712,795	\$178,884,323	\$77,538,425	\$183,580,996	\$190,288,829



General Fund Budget Summary

FY 2025 ANNUAL BUDGET

General Fund Revenues Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$53,762,229	\$56,344,089	\$37,869,078	\$56,480,042	\$57,814,699
Intergovernmental Revenue	\$13,205,964	\$14,830,713	\$2,588,439	\$14,916,842	\$15,878,055
Charges For Services - Intergovernmental	\$5,189,902	\$5,776,493	\$3,154,571	\$5,887,390	\$6,817,973
Miscellaneous Revenue	\$4,579,870	\$1,672,007	\$3,746,917	\$4,525,997	\$7,718,174
Charges For Services	\$4,689,476	\$4,032,361	\$1,923,513	\$4,090,283	\$4,835,200
Licenses & Permits	\$1,931,408	\$2,441,458	\$942,727	\$2,482,650	\$2,049,800
Other Budgeted Receipts (Non-Gaap)	\$0	\$4,003,650	\$0	\$1,820,640	\$920,000
Other Financing Sources	\$689,069	\$1,119,500	\$13,649	\$1,133,716	\$112,681
Fines & Forfeitures	\$355,454	\$641,700	\$227,774	\$661,630	\$356,700
TOTAL	\$84,403,373	\$90,861,971	\$50,466,669	\$91,999,189	\$96,503,282

General Fund Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$45,174,405	\$52,315,114	\$22,005,571	\$51,662,746	\$53,440,179
Other Financing Uses	\$21,959,861	\$25,054,368	\$6,891,591	\$25,054,368	\$23,804,598
Contractual Services	\$7,432,391	\$8,345,879	\$3,872,847	\$8,683,740	\$8,162,926
Fixed Charges	\$440,387	\$1,666,700	\$184,326	\$1,611,437	\$7,452,100
Supplies & Materials	\$1,874,016	\$1,759,200	\$974,298	\$1,753,538	\$1,815,925
Utilities	\$1,815,354	\$1,614,810	\$732,422	\$1,623,829	\$1,689,354
Contributions & Other Payments	\$249,167	\$97,900	\$93,793	\$167,054	\$129,400
Capital Purchases	\$663,645	\$8,000	\$29,574	\$8,000	\$8,800
Debt Service	\$335,144	\$0	\$0	\$0	\$0
TOTAL	\$79,944,369	\$90,861,971	\$34,784,422	\$90,564,712	\$96,503,282



General Fund Revenues Detail

FY 2025 ANNUAL BUDGET

Taxes

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
General Property Tax-City	\$33,206,874	\$34,522,890	\$18,513,528	\$34,522,890	\$34,558,345
Prop Tax-Post 2005 Debt City	\$9,613,800	\$11,186,300	\$11,186,300	\$11,186,300	\$12,750,000
General Property Tax-Library	\$3,646,700	\$3,757,100	\$3,757,100	\$3,757,100	\$3,854,700
General Property Tax-Health	\$2,049,300	\$2,089,100	\$2,089,100	\$2,089,100	\$2,084,100
Pmt-In Lieu Of Tax-Water	\$1,653,884	\$1,770,400	\$0	\$1,770,400	\$1,893,100
Prop Tax-Post 2005 Debt Libr	\$1,079,200	\$945,298	\$945,298	\$945,298	\$861,874
Current Special Assessments	\$920,765	\$830,000	\$730,275	\$830,000	\$704,000
Pmt-In Lieu Of Tax-Other	\$611,090	\$327,500	\$278,483	\$416,510	\$327,500
Advance Payment-Install S/A	\$277,397	\$415,000	\$108,772	\$415,000	\$331,000
Delinquent Personal Prop Tax	\$236,606	\$190,000	\$186,883	\$232,234	\$190,000
Advance Pymt-Curr Yr Const S/A	\$372,884	\$230,000	\$0	\$230,000	\$182,000
Mobile Home Fees	\$69,301	\$55,000	\$45,474	\$55,973	\$55,000
Prop Tax-Post 2005 Debt Hlth	\$15,400	\$18,059	\$18,059	\$18,059	\$17,558
Interest-Pp Taxes	\$6,598	\$5,000	\$5,422	\$6,794	\$5,000
Property Tax-Annexation Rebate	\$900	\$2,442	\$2,442	\$2,442	\$522
Interest-Payment In Lieu Tax	\$1,528	\$0	\$1,943	\$1,943	\$0
TOTAL	\$53,762,229	\$56,344,089	\$37,869,078	\$56,480,042	\$57,814,699

Intergovernmental Revenue

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
State Aid-Shared Taxes	\$5,868,378	\$7,309,187	\$0	\$7,309,187	\$7,489,392
State Aid-Local Streets	\$3,229,615	\$3,200,000	\$1,672,335	\$3,200,000	\$3,200,000
State Aid-Expend Restraint Prg	\$1,081,095	\$1,120,869	\$0	\$1,120,869	\$1,120,869
State Aid-Utility Tax	\$861,461	\$825,978	\$0	\$825,978	\$816,246
State Aid-Personal Property	\$320,530	\$317,022	\$320,530	\$320,530	\$1,160,529
State Aid-Munc Services Pmt	\$479,794	\$475,000	\$495,794	\$495,794	\$475,000
Federal Aid-Other	\$173,938	\$672,037	\$83,502	\$676,225	\$672,037
State Aid-Fire Insur Tax	\$296,384	\$295,000	\$0	\$336,361	\$330,000
State Aid-Computer Tax Exempt	\$289,362	\$290,000	\$0	\$290,000	\$289,362
State Aid-Pymt For Amb Service	\$161,815	\$157,000	\$0	\$157,000	\$161,000
State Aid-Video Serv Provider	\$133,620	\$133,620	\$0	\$133,620	\$133,620
State Aid-Other	\$295,290	\$0	\$16,278	\$16,278	\$0
State Aid-Police Training	\$12,800	\$30,000	\$0	\$30,000	\$30,000
State Aid-Undrgrd Tank Inspect	\$0	\$5,000	\$0	\$5,000	\$0
Aid From Other Governments	\$1,883	\$0	\$0	\$0	\$0
TOTAL	\$13,205,964	\$14,830,713	\$2,588,439	\$14,916,842	\$15,878,055

Charges for Services - Intergovernmental

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Communication Center Reimb	\$1,777,088	\$2,041,232	\$1,025,118	\$2,000,000	\$2,249,488
Service Charge-Water Utility	\$765,456	\$884,000	\$442,000	\$884,000	\$929,200
Service Charge-Sewer Utility	\$607,584	\$695,600	\$347,800	\$695,600	\$737,000
Service Charge-Stormwater Mgmt	\$537,300	\$607,400	\$303,700	\$607,400	\$994,900
Ambulance Fees-Townships	\$400,582	\$631,000	\$501,134	\$631,000	\$540,000
Police Liaison-Ec School Dist.	\$299,605	\$310,635	\$152,435	\$310,635	\$324,544
Service Charge-Other	\$270,189	\$223,700	\$125,385	\$223,700	\$384,700
Service Chg-Unfunded Pension	\$149,000	\$0	\$74,013	\$149,000	\$149,000

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Service Charge-Parking Util	\$91,836	\$98,200	\$49,100	\$98,200	\$171,900
Service Charge-Public Transit	\$75,725	\$83,900	\$41,950	\$83,900	\$103,400
Service Charge-Hobbs Ice Arena	\$57,024	\$60,400	\$30,200	\$60,400	\$87,600
Shared Positions-Ec County	\$59,450	\$60,626	\$29,763	\$60,626	\$63,641
Service Charge-Municipal Pool	\$52,368	\$58,300	\$29,150	\$58,300	\$59,200
Haz Matl ""B"" Contract-E.C. C	\$41,894	\$20,000	\$0	\$20,000	\$20,400
Public Safety Bldg Shared Exp	\$1,801	\$1,500	\$1,323	\$2,629	\$3,000
Service Charge-Haz Mat A	\$3,000	\$0	\$1,500	\$2,000	\$0
TOTAL	\$5,189,902	\$5,776,493	\$3,154,571	\$5,887,390	\$6,817,973

Charges for Services

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Ambulance Service	\$2,229,739	\$2,100,000	\$1,085,093	\$2,100,000	\$2,250,000
Regional Ambulance Service	\$1,294,856	\$950,000	\$272,936	\$950,000	\$1,250,000
Recreation Program Fees	\$340,476	\$225,000	\$148,070	\$225,000	\$275,000
Brush Disposal Fee	\$111,370	\$92,000	\$85,045	\$102,144	\$92,000
Park Facility Rentals	\$120,220	\$82,000	\$66,639	\$88,518	\$110,000
Concession Fee	\$106,273	\$93,300	\$12,980	\$106,229	\$93,300
Service Charge TID	\$0	\$0	\$0	\$0	\$397,300
Police Department Fees	\$120,111	\$71,400	\$32,880	\$71,167	\$40,000
Other Pub Works Revenue	\$50,906	\$40,000	\$35,539	\$42,032	\$47,500
Soccer Maintenance Fee	\$38,605	\$37,500	\$41,501	\$41,501	\$37,500
Site Plan Fees	\$32,198	\$59,000	\$5,350	\$59,000	\$35,000
Artificial Turf Financing Fee	\$58,761	\$58,761	\$0	\$58,761	\$0
Application Fees	\$18,213	\$46,000	\$28,662	\$46,000	\$20,000
Weights & Measures Fee	\$20,178	\$20,000	\$9,557	\$20,000	\$20,000
Stadium Rental Fee	\$0	\$20,000	\$13,500	\$27,000	\$20,000
Special Charge-St Lighting	\$15,234	\$32,000	\$0	\$32,000	\$0
Special Charge-Trees/Weeds	\$13,688	\$12,500	\$8,697	\$12,500	\$12,500
Special Charge-Snow Removal	\$13,477	\$12,000	\$9,342	\$12,000	\$12,000
Special Events Fees	\$14,463	\$7,500	\$8,688	\$10,654	\$10,000
Stadium Rental Fee-Baseball	\$15,662	\$7,500	\$3,411	\$10,251	\$14,000
Pawnshop Fees	\$10,000	\$9,900	\$8,100	\$9,900	\$11,600
Fire Dept Fees-Taxable	\$12,099	\$10,000	\$4,882	\$10,000	\$10,000
Fire Dept Fees-Non Tax	\$12,041	\$7,500	\$9,071	\$7,862	\$7,500
Stadium Rental Fee-Football	\$1,750	\$1,000	\$165	\$1,000	\$40,000
Publication Fees	\$9,118	\$6,000	\$7,440	\$8,640	\$7,500
Other Rec Charges	\$11,337	\$7,500	\$4,797	\$7,500	\$7,500
Development Review Fee	\$3,638	\$12,000	\$4,234	\$12,000	\$5,000
Special Chg-Misc Fees	\$7,316	\$5,000	\$8,397	\$8,649	\$5,000
Dog Park Fee	\$3,452	\$4,500	\$4,390	\$4,634	\$4,500
Misc Service Fees	\$1,295	\$500	\$1,246	\$1,341	\$500
Repair/Maint To Streets	\$0	\$1,500	\$870	\$1,500	\$0
Tax Exempt Report Processing	\$0	\$0	\$1,350	\$1,350	\$0
Diversion Program	\$813	\$0	\$650	\$650	\$0
Indoor Pool Admission Fees	\$613	\$500	\$32	\$500	\$0
Special Charge-Conversion Fee	\$1,576	\$0	\$0	\$0	\$0
TOTAL	\$4,689,476	\$4,032,361	\$1,923,513	\$4,090,283	\$4,835,200

Miscellaneous Revenue

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Interest-Investments	\$1,864,880	\$900,000	\$1,234,785	\$1,500,000	\$1,110,654
Miscellaneous Revenue	\$28,595	\$0	\$700	\$710	\$6,000,000
Unrealized Gain/Loss On Invest	\$1,751,824	\$0	\$1,735,084	\$1,735,084	\$0
Interest-Pooled Deposits	\$63,798	\$200,000	\$343,954	\$550,000	\$63,000
Interest-Install/Deferred S/A	\$185,281	\$250,000	\$170,621	\$250,000	\$147,000
Gifts & Donations	\$134,449	\$26,500	\$61,676	\$150,598	\$105,000
Other Rental	\$1,692	\$95,200	\$95,553	\$105,581	\$102,000
Pro Card Rebate	\$79,039	\$72,500	\$40,448	\$72,500	\$77,500
Interest-Advance To Other Fund	\$72,181	\$75,000	\$0	\$75,000	\$72,000
Misc Reimbursements & Refunds	\$128,673	\$15,000	\$32,727	\$34,617	\$15,000
Pmt For Shared Expenses	\$32,678	\$24,500	\$26,393	\$37,066	\$21,020
LEASE REVENUE	\$119,097	\$0	\$0	\$0	\$0
Other Interest	\$84,658	\$0	\$0	\$0	\$0
Sale Of Materials & Supplies	\$14,236	\$5,000	\$4,132	\$5,742	\$5,000

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Misc Grant Revenue	\$14,191	\$8,307	\$300	\$8,307	\$0
Misc Rebates/Gift Certificates	\$3,670	\$0	\$78	\$204	\$0
Reimb From Empl-Uniforms	\$915	\$0	\$467	\$587	\$0
Misc Sales	\$15	\$0	\$0	\$0	\$0
TOTAL	\$4,579,870	\$1,672,007	\$3,746,917	\$4,525,997	\$7,718,174

Licenses & Permits

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Building Permits	\$668,858	\$816,000	\$219,928	\$816,000	\$675,000
Television Franchise	\$493,901	\$548,458	\$116,123	\$548,458	\$493,000
Heating/Air Cond Permits	\$194,659	\$220,000	\$125,772	\$220,000	\$195,000
Plumbing Permits	\$78,891	\$315,000	\$93,582	\$315,000	\$150,000
Liquor & Malt Bev Licenses	\$127,149	\$115,000	\$110,629	\$136,289	\$120,000
Electrical Permits	\$129,413	\$140,000	\$52,083	\$140,000	\$130,000
Tavern Operator License	\$60,418	\$58,000	\$38,999	\$58,000	\$60,000
Dog License	\$28,610	\$52,000	\$58,472	\$61,420	\$28,000
Restaurant License	\$38,378	\$37,000	\$34,748	\$38,592	\$37,000
Refuse Collection License	\$21,081	\$21,800	\$9,210	\$21,800	\$64,500
Amusement Device License	\$19,737	\$19,000	\$17,596	\$19,981	\$19,000
Other Permits	\$4,531	\$35,000	\$1,888	\$35,000	\$15,000
Other Bus/Occ License	\$17,445	\$17,500	\$16,141	\$17,897	\$17,000
Cat License	\$13,992	\$14,500	\$18,308	\$20,821	\$14,000
Billboard & Sign Permits	\$13,917	\$13,000	\$10,700	\$13,000	\$13,000
Cabaret License	\$12,090	\$11,000	\$9,979	\$11,000	\$11,000
Cigarette License	\$6,800	\$6,600	\$7,200	\$7,600	\$6,800
Mobile Food Truck License	\$840	\$800	\$868	\$992	\$800
Mobile Home Park License	\$700	\$800	\$500	\$800	\$700
TOTAL	\$1,931,408	\$2,441,458	\$942,727	\$2,482,650	\$2,049,800

Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Tsf From Other Funds	\$0	\$1,000,000	\$0	\$1,000,000	\$0
SBITA PROCEEDS	\$663,645	\$0	\$0	\$0	\$0
Tsf From Community Enhancemnt	\$0	\$94,500	\$0	\$94,500	\$24,981
Sale Of Assets	\$25,424	\$25,000	\$13,649	\$39,216	\$25,000
Tsf From Cdbg	\$0	\$0	\$0	\$0	\$47,700
Tsf From Risk Management	\$0	\$0	\$0	\$0	\$15,000
TOTAL	\$689,069	\$1,119,500	\$13,649	\$1,133,716	\$112,681

Other Budgeted Receipts (Non-Gaap)

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Fund Balance Used For Cip Proj	\$0	\$1,695,640	\$0	\$1,695,640	\$795,000
Fund Balance Used-Operating	\$0	\$2,183,010	\$0	\$0	\$0
Fund Bal Used-Hwy 53	\$0	\$125,000	\$0	\$125,000	\$125,000
TOTAL	\$0	\$4,003,650	\$0	\$1,820,640	\$920,000

Fines & Forfeitures

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Parking Violations	\$197,064	\$535,000	\$156,480	\$545,000	\$205,000
Court Penalties & Costs	\$148,088	\$100,000	\$56,788	\$100,000	\$145,000
Other Penalties	\$10,301	\$6,700	\$14,506	\$16,630	\$6,700
TOTAL	\$355,454	\$641,700	\$227,774	\$661,630	\$356,700



General Fund Expenses Detail

FY 2025 ANNUAL BUDGET

City Council

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
City Council	\$82,988	\$115,888	\$47,473	\$116,888	\$143,881
TOTAL	\$82,988	\$115,888	\$47,473	\$116,888	\$143,881

Administrative Services

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
City Manager/City Clerk/Elections	\$989,733	\$1,462,003	\$513,122	\$1,476,353	\$1,151,223
Neighborhood Services	\$9,327	\$188,078	\$73,159	\$217,815	\$498,981
TOTAL	\$999,060	\$1,650,081	\$586,281	\$1,694,168	\$1,650,204

Information Technology

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Information Services	\$1,876,996	\$2,616,046	\$1,060,485	\$2,550,346	\$2,259,698
TOTAL	\$1,876,996	\$2,616,046	\$1,060,485	\$2,550,346	\$2,259,698

City Attorney

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
City Attorney	\$607,103	\$667,665	\$286,887	\$672,923	\$707,649
TOTAL	\$607,103	\$667,665	\$286,887	\$672,923	\$707,649

Finance Department

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Accounting Services	\$777,559	\$971,516	\$426,130	\$972,487	\$962,278
Financial Operations	\$812,576	\$929,772	\$438,405	\$929,824	\$955,086
Assessing	\$558,441	\$704,073	\$275,642	\$704,209	\$704,466
Finance Administration	\$542,875	\$446,686	\$242,867	\$449,469	\$621,287
Purchasing	\$326,863	\$349,718	\$152,623	\$346,593	\$359,180
TOTAL	\$3,018,314	\$3,401,765	\$1,535,668	\$3,402,582	\$3,602,297

Human Resources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
H/R Administration	\$634,310	\$945,947	\$363,883	\$970,247	\$812,188
TOTAL	\$634,310	\$945,947	\$363,883	\$970,247	\$812,188

Community Development

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Inspections	\$884,337	\$1,207,243	\$441,860	\$1,215,391	\$1,105,489
Planning	\$664,222	\$858,657	\$383,604	\$855,919	\$765,188
TOTAL	\$1,548,559	\$2,065,900	\$825,464	\$2,071,310	\$1,870,677

Engineering

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Engineering	\$1,709,491	\$1,757,721	\$762,197	\$1,776,485	\$1,792,607
GIS Program	\$135,687	\$221,659	\$68,777	\$221,659	\$233,238
TOTAL	\$1,845,178	\$1,979,380	\$830,974	\$1,998,144	\$2,025,845

Community Services

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Community Services	\$11,608,556	\$12,138,102	\$5,288,462	\$12,315,890	\$12,344,801
Engineering	\$1,314,978	\$1,210,254	\$535,035	\$1,207,911	\$1,318,028
TOTAL	\$12,923,534	\$13,348,356	\$5,823,497	\$13,523,801	\$13,662,829

Police Department

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Patrol Division	\$10,666,766	\$11,948,615	\$5,279,846	\$11,754,239	\$12,399,999
Detective Division	\$2,936,296	\$3,396,663	\$1,358,264	\$3,403,016	\$3,386,211
Communication Center	\$2,564,557	\$2,939,006	\$1,248,037	\$2,305,043	\$3,235,084
Police Administration	\$1,558,571	\$1,706,875	\$917,605	\$1,891,496	\$1,812,428
Administrative Services	\$1,206,968	\$1,278,458	\$634,762	\$1,302,993	\$1,356,589
Professional Services Bureau	\$620,064	\$664,636	\$263,991	\$687,915	\$706,428
TOTAL	\$19,553,222	\$21,934,253	\$9,702,505	\$21,344,703	\$22,896,739

Fire & Rescue Department

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Suppression Operations	\$8,039,277	\$8,676,920	\$3,932,972	\$8,847,393	\$8,899,073
EMS Operations	\$4,204,146	\$4,252,174	\$1,937,977	\$3,979,420	\$4,354,457
Fire & Rescue Administration	\$1,146,302	\$1,553,439	\$581,088	\$1,625,589	\$1,509,537
Prevention - Community Risk Reduction	\$447,883	\$471,889	\$200,456	\$512,369	\$452,285
TOTAL	\$13,837,608	\$14,954,422	\$6,652,494	\$14,964,771	\$15,215,352

Non-Departmental

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-Departmental	\$22,977,692	\$27,182,268	\$7,190,316	\$27,254,829	\$31,655,923
TOTAL	\$22,977,692	\$27,182,268	\$7,190,316	\$27,254,829	\$31,655,923

General Fund Department Expenses Totals

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-Departmental	\$22,977,692	\$27,182,268	\$7,190,316	\$27,254,829	\$31,655,923
Police Department	\$19,553,222	\$21,934,253	\$9,702,547	\$21,344,703	\$22,896,739
Fire & Rescue Department	\$13,837,608	\$14,954,422	\$6,652,668	\$14,964,771	\$15,215,352
Community Services	\$11,648,360	\$12,138,102	\$5,166,742	\$12,315,890	\$12,344,801
Administration Services	\$2,866,730	\$4,078,049	\$1,573,607	\$4,026,699	\$3,410,921
Finance Department	\$3,018,314	\$3,401,765	\$1,535,668	\$3,402,582	\$3,602,297
Engineering	\$3,160,156	\$3,189,634	\$1,366,009	\$3,206,055	\$3,343,873
Community Development	\$1,557,886	\$2,253,978	\$898,623	\$2,289,125	\$2,369,658
Human Resources	\$634,310	\$945,947	\$363,883	\$970,247	\$812,188
City Attorney	\$607,103	\$667,665	\$286,887	\$672,923	\$707,649
City Council	\$82,988	\$115,888	\$47,473	\$116,888	\$143,881
TOTAL	\$79,944,369	\$90,861,971	\$34,784,422	\$90,564,712	\$96,603,282



Other Funds Budget Summary

FY 2025 ANNUAL BUDGET

Other Funds Revenues Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$37,319,066	\$36,321,755	\$14,794,161	\$37,097,995	\$38,463,621
Other Financing Sources	\$29,102,776	\$21,574,390	\$7,915,949	\$21,757,273	\$23,133,557
Charges For Services - Intergovernmental	\$9,457,163	\$9,076,802	\$4,608,002	\$9,239,280	\$9,542,536
Intergovernmental Revenue	\$8,161,710	\$5,352,677	\$1,782,572	\$8,298,617	\$7,277,748
Non-Operating Revenue	\$12,162,941	\$4,624,178	-\$344,672	\$4,702,947	\$5,045,573
Miscellaneous Revenue	\$4,402,529	\$1,821,796	\$2,376,927	\$3,457,302	\$1,666,247
Taxes	\$3,183,312	\$2,934,655	\$1,251,302	\$2,934,655	\$3,384,825
Other Budgeted Receipts (Non-Gaap)	\$0	\$4,592,919	\$0	\$4,827,092	\$3,278,490
Other Operating Revenue	\$1,072,774	\$769,405	\$544,855	\$890,211	\$983,000
Licenses & Permits	\$899,406	\$846,100	\$697,433	\$886,249	\$904,050
Program Income	\$129,053	\$100,000	\$69,768	\$110,301	\$100,000
Fines & Forfeitures	\$13,019	\$7,675	\$5,861	\$13,913	\$5,900
TOTAL	\$105,903,749	\$88,022,352	\$33,702,157	\$94,215,836	\$93,785,547

Other Funds Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$24,409,663	\$24,771,919	\$11,395,794	\$26,511,566	\$25,129,877
Non-Gaap Disbursements	\$11,796,810	\$18,778,810	\$5,031,087	\$19,461,470	\$18,648,713
Debt Service	\$20,239,263	\$12,238,982	\$10,634,357	\$12,238,982	\$13,712,856
Contractual Services	\$9,010,630	\$9,131,223	\$4,382,039	\$10,604,315	\$12,054,113
Fixed Charges	\$7,125,412	\$7,422,700	\$3,413,529	\$7,381,260	\$8,287,500
Supplies & Materials	\$5,853,920	\$6,347,471	\$2,502,146	\$6,717,829	\$6,276,504
Contributions & Other Payments	\$6,247,115	\$2,911,189	\$2,083,590	\$3,083,247	\$3,145,436
Utilities	\$2,461,890	\$2,575,220	\$1,006,376	\$2,650,720	\$2,633,971
Depreciation	\$10,737,035	\$0	\$720	\$720	\$0
Other Financing Uses	\$2,185,844	\$1,932,792	\$1,016,482	\$1,893,598	\$2,071,344
Non-Operating	\$1,941,977	\$1,802,046	\$1,103,745	\$1,992,695	\$1,694,556
Capital Purchases	\$758,867	\$110,000	\$234,105	\$479,882	\$130,677
TOTAL	\$102,768,427	\$88,022,352	\$42,803,968	\$93,016,284	\$93,785,547



Other Funds Expenses Detail

FY 2025 ANNUAL BUDGET

Enterprise Funds

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Sewer Utility	\$14,790,042	\$15,262,900	\$5,019,776	\$15,413,210	\$15,872,800
Water Utility	\$14,801,626	\$14,064,446	\$5,693,285	\$14,943,247	\$12,578,100
Public Transit	\$7,213,986	\$6,793,537	\$3,260,887	\$7,019,808	\$7,387,437
Storm Water Utility	\$5,386,165	\$5,892,800	\$2,389,935	\$5,940,352	\$6,900,777
Hobbs Ice Center	\$1,129,056	\$1,115,859	\$458,052	\$1,127,220	\$1,171,166
Parking Utility	\$1,228,814	\$791,929	\$389,174	\$830,862	\$948,661
Outdoor Pool	\$629,516	\$582,394	\$185,962	\$584,812	\$598,389
TOTAL	\$45,179,206	\$44,503,865	\$17,397,070	\$45,859,512	\$45,457,330

Special Revenue Funds

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
City-County Health	\$8,867,903	\$7,733,300	\$4,400,416	\$10,016,176	\$7,776,800
Public Library	\$6,210,209	\$6,356,385	\$3,559,859	\$6,505,908	\$6,404,610
Community Enhancement Fund	\$2,576,137	\$2,577,815	\$1,338,667	\$2,577,818	\$3,060,800
Grants	\$913,036	\$2,010,580	\$742,389	\$1,777,347	\$4,142,060
Economic Development	\$3,246,103	\$373,118	\$256,146	\$399,227	\$304,259
Comm Dev Block Grant	\$1,029,774	\$658,020	\$559,443	\$1,086,851	\$660,964
Home Grant	\$429,379	\$308,477	\$151,103	\$1,105,221	\$258,124
Cemetery Maintenance	\$496,012	\$437,666	\$234,588	\$445,606	\$448,865
7-MILE CRK	\$549,325	\$400,000	\$282,435	\$400,000	\$400,000
Landfill Remediation	\$228,816	\$150,000	\$46,301	\$159,592	\$150,000
Hazardous Materials "A" Grant	\$154,286	\$118,300	\$86,255	\$150,045	\$118,261
Downtown Fund	\$116,203	\$110,156	\$55,304	\$123,428	\$0
Police Department K9	\$41,845	\$39,339	\$16,552	\$39,701	\$44,413
TOTAL	\$24,859,028	\$21,273,156	\$11,729,457	\$24,786,920	\$23,769,156

Debt Service Fund

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Debt Service Fund	\$20,277,562	\$12,247,082	\$10,644,247	\$12,250,447	\$13,717,656
TOTAL	\$20,277,562	\$12,247,082	\$10,644,247	\$12,250,447	\$13,717,656

Internal Service Funds

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Central Equipment	\$8,212,218	\$6,806,270	\$1,594,035	\$6,835,323	\$7,568,220
Risk Management	\$3,338,112	\$2,677,999	\$1,192,025	\$2,766,713	\$2,778,985
TOTAL	\$11,550,331	\$9,484,269	\$2,786,059	\$9,602,036	\$10,347,205

Component Units

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Redevelopment Authority	\$563,318	\$117,940	\$85,617	\$112,348	\$112,100
South Barstow Bid #1	\$185,685	\$211,040	\$94,354	\$219,920	\$178,000
North Barstow Bid #4	\$129,963	\$154,000	\$49,032	\$154,000	\$173,100
Water Street Bid #3	\$10,697	\$16,000	\$8,779	\$16,102	\$16,000
West Grand Bid #2	\$12,639	\$15,000	\$9,352	\$15,000	\$15,000
TOTAL	\$902,301	\$513,980	\$247,134	\$517,369	\$494,200

Other Funds Expenses Totals

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Enterprise Funds	\$45,179,206	\$44,503,865	\$17,397,070	\$45,859,512	\$45,457,330
Special Revenue Funds	\$24,859,028	\$21,273,156	\$11,729,457	\$24,786,920	\$23,769,156
Debt Service Funds	\$20,277,562	\$12,247,082	\$10,644,247	\$12,250,447	\$13,717,656
Internal Services Funds	\$11,550,331	\$9,484,269	\$2,786,059	\$9,602,036	\$10,347,205
Redevelopment Authority	\$563,318	\$117,940	\$85,617	\$112,348	\$112,100
South Barstow Bid #1	\$185,685	\$211,040	\$94,354	\$219,920	\$178,000
North Barstow Bid #4	\$129,963	\$154,000	\$49,032	\$154,000	\$173,100
Water Street Bid #3	\$10,697	\$16,000	\$8,779	\$16,102	\$16,000
West Grand Bid #2	\$12,639	\$15,000	\$9,352	\$15,000	\$15,000
TOTAL	\$102,768,427	\$88,022,352	\$42,803,968	\$93,016,284	\$93,785,547



City Council

FY 2025 ANNUAL BUDGET

Mission Statement

It is our mission to assure the common good through services essential for a safe, sustainable, engaged, and healthy community.

Description of Functions

The City is governed by an elected City Council consisting of a Council President elected at large, five Council Members elected at large and five Council Members elected from separate districts. All legislative power is vested in the City Council, which has the responsibility to determine community needs, establish priorities, set policies, adopt an annual budget, and appoint a full-time City Manager to serve as the Chief Executive Officer responsible for City operations. The Council also makes appointments to boards, commissions, and committees. The City Council holds public hearings at 6 pm on the Monday night prior to the legislative sessions held at 4 pm on the second and fourth Tuesdays of each month.

Objectives

- Support economic prosperity for all with diverse, creative, economic development and inclusive housing options.
- Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.
- Optimize the city’s organizational potential.
- Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.
- Facilitate an engaged community.
- Create engaging opportunities to make Eau Claire livable, lovable, and fun.
- Nurture community-wide opportunities for personal learning, growth, and development.

City Council and Staff Strategic Values

- We believe in making Eau Claire a great City.
- We believe that local government is a stewardship.
- We believe in sustainability.
- We believe in equity

City Council Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$36,561	\$64,400	\$28,282	\$65,400	\$63,400
Personal Services	\$45,405	\$49,088	\$18,633	\$49,088	\$78,956
Supplies & Materials	\$622	\$2,000	\$358	\$2,000	\$1,125
Fixed Charges	\$400	\$400	\$200	\$400	\$400
TOTAL	\$82,988	\$115,888	\$47,473	\$116,888	\$143,881



Administrative Services: Overview

FY 2025 ANNUAL BUDGET

The Administrative Services Department implements the policies of the City Council and provides general management of City operations. The Administrative Services Department includes the City Manager, City Clerk/Elections, and the Neighborhood Services Division.



Administrative Services Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$928,699	\$1,486,561	\$519,474	\$1,500,793	\$1,476,184
Contractual Services	\$49,334	\$134,220	\$51,525	\$157,870	\$148,720
Supplies & Materials	\$14,536	\$24,100	\$11,535	\$28,771	\$19,000
Utilities	\$5,092	\$3,800	\$3,046	\$5,334	\$4,700
Fixed Charges	\$1,400	\$1,400	\$700	\$1,400	\$1,600
TOTAL	\$999,060	\$1,650,081	\$586,281	\$1,694,168	\$1,650,204



City Clerk/Elections

FY 2025 ANNUAL BUDGET

Mission Statement

City Clerk: Ensure that members of the public and City Council have access to high-quality and well-organized information which aids in their understanding of Council business and leads to informed decision-making. This information should be provided with proper notice in order to allow for the highest degree of participation possible.

Elections: Facilitate elections in which each eligible voter is able to cast a ballot and have that ballot counted.

Description of Functions

The City Clerk is the legal custodian of official city records and is the filing agency for numerous reports and documents such as oaths, bonds, council nomination papers and candidate financial reports. The Clerk's Office drafts the City Council agendas and packets, records the proceedings and prepares the minutes for the City Council meetings. The Clerk is legally responsible for licensing and elections. The Clerk is also a member of the Municipal Board of Review.

The Elections Division is responsible for conducting all Federal, State, City, and School District elections within the City of Eau Claire.

Accomplishments from 2023

- Carried out pre- and post-meeting tasks for 46 City Council meetings.
- Processed approximately 300 public records requests.
- Administered two elections.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Ensure that the Council Members and residents receive the information necessary to make informed decisions regarding issues that come before them on the Council floor.	<ul style="list-style-type: none"> • Create accurate and well-organized City Council meeting agendas and packets. • Publish agendas and packets online by established deadlines.
Allow access to public records in a timely manner.	<ul style="list-style-type: none"> • Coordinate with applicable departments to obtain all responsive documents. • Undergo additional training to further understand the legal aspects of releasing records. • Identify efficiencies and improvements that can be made to clarify the records request process to those requesting documents.

Ensure that eligible voters are able to exercise their right to vote in an environment where elections are efficiently administered according to State and Federal law.	<ul style="list-style-type: none"> Continue providing all poll workers with required training. Continue to ensure that all poll sites are accessible and adequately staffed.
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Metrics

Activity	2023	2022	2021	2020	2019
Compile City Council meeting agendas, packets, and minutes for each Legislative Session.	46	47	48	44	45
Maintain permanent records and respond to open records requests.	300	103	25	13	14
Conduct the February/Spring Primary, April/Spring Election, August/Partisan Primary, and November/Fall General (Presidential/Gubernatorial) Election when applicable.	2 Elections	4 Elections	2 Elections	4 Elections	2 Elections
Process absentee ballot requests and voter registration forms, and maintain the voter database.	41,309 registered voters as of year's last election	42,436 registered voters as of year's last election	39,691 registered voters as of year's last election	42,029 registered voters as of year's last election	40,400 registered voters as of year's last election
Train approximately 500 Election Officials (Election Day poll workers).	~500 workers trained				

Outcome	2023	2022	2021	2020	2019
Council business facilitated.	452 resolutions and 32 ordinances (numbered)	441 resolutions and 35 ordinances (numbered)	473 resolutions and 52 ordinances (numbered)	421 resolutions and 48 ordinances (numbered)	516 resolutions and 42 ordinances (numbered)
Voter participation facilitated.	~30,800 annual voter turnout	~57,000 annual voter turnout	~12,800 annual voter turnout	~72,100 annual voter turnout	~17,000 annual voter turnout

City Clerk/Elections Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$386,704	\$710,194	\$205,947	\$720,004	\$344,620
Contractual Services	\$25,810	\$111,420	\$27,955	\$111,435	\$92,720
Supplies & Materials	\$12,896	\$14,000	\$7,492	\$14,000	\$14,000
Utilities	\$2,656	\$2,500	\$1,316	\$2,502	\$2,500
TOTAL	\$428,067	\$838,114	\$242,709	\$847,941	\$453,840



City Manager's Office

FY 2025 ANNUAL BUDGET

Mission Statement

Work with City Council, staff, residents, and other community stakeholders to ensure that City operations align with Council and community values, including promotion of stewardship, equity, and sustainability and promotion of smart growth, community connectedness and engagement, and a high quality of life. Help each resident and each staff member achieve health and well being and ensure that they are able to contribute to their community.

Description of Functions

- Oversee City operations, including through regular check-ins and assistance with problem solving. Manage EauStat Performance Management program.
- Serve as liaison with City Council, helping them achieve their vision.
- Coordinate community engagement and customer service, including contacts with the press, maintenance of the website, and facilitation of customer service calls and emails for general inquiries.
- Serve as primary point of contact for relationships with municipal partners, such as the School District, the County, the Chamber of Commerce, the University and CVTC, and non-profits.
- Manage City Clerk Functions, including oversight over all public meetings, public records requests, and elections.
- Manage weekly resident, staff, and council newsletter.
- Coordinate citywide Equity, Diversity, and Inclusion (EDI) activities, including initiatives with a focus on fostering community stability and supporting residents in achieving long-term success
- Work with departments to manage major strategic initiatives.
- Coordinate the Advisory Committee of Appointments.

Accomplishments from 2023

- Worked with departments to help facilitate strategic projects, including Trash study, Transit study, Black, Indigenous, and People of Color (BIPOC) Committee and EDI Strategic Plan, Transit plan, and others.
- Worked on fiscal stability projects, including implementation of Local Vehicle Registration Fee.
- Conducted staff survey and responded to priorities identified.
- Launched an employee recognition program.
- Prepared for resident survey administration.
- Planned for public district discussions (which started in the spring of 2024) to inform residents about the City's diverse initiatives and gather community feedback on local concerns
- Managed the Boards, Committees and Commissions resources. Oversaw the resource bank and membership database
- Participated in hiring processes.
- Organized a full day MLK Day training for all staff, focused on enhancing understanding of Hmong culture, in collaboration with the Hmong Association

- Mailed weekly Newsletters to residents, staff, and Council to share updates on City projects, policy updates, City services information, Council highlights, and to respond to the public’s concerns.
- Carried out pre- and post-meeting tasks for 46 City Council meetings.
- Processed approximately 300 public records requests.
- Administered two elections.
- Coordinated conference and training registrations for Council members, managing their travel logistics and accommodations.
- Encouraged staff to actively engage in career development programs, fostering professional growth and advancement
- Partnered with six local agencies on an MCH grant-funded project to assess and enhance youth health outcomes.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Support Council Strategic Planning	<ul style="list-style-type: none"> • Work with consultant to facilitate Council Strategic Planning process.
Ensure responsive and easy customer service for the City.	<ul style="list-style-type: none"> • Conduct survey of public facing Admin positions to get feedback on current workload, training, and vision and attitudes about the future of customer service. • Organize professional customer service training course for Admins to improve service.
Facilitate community engagement processes.	<ul style="list-style-type: none"> • Begin process of organizing a series of community meetings in various areas of the city. • Review current community engagement practices and determine ways to expand and improve them. • Created a community engagement committee.

Metrics

Activity	2023	2022	2021	2020	2019
Mail weekly newsletter to residents, staff, and Council	52	52	52	52	52
Host EauStat meetings	160	50	N/A	N/A	N/A

City Manager Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$533,340	\$588,289	\$259,994	\$591,663	\$663,783
Contractual Services	\$23,524	\$22,800	\$7,629	\$22,800	\$26,900
Supplies & Materials	\$967	\$10,100	\$520	\$10,100	\$3,500
Utilities	\$2,435	\$1,300	\$1,570	\$2,449	\$1,600
Fixed Charges	\$1,400	\$1,400	\$700	\$1,400	\$1,600
TOTAL	\$561,666	\$623,889	\$270,413	\$628,412	\$697,383



Neighborhood Services

FY 2025 ANNUAL BUDGET

Mission Statement

Ensure that our neighborhoods and business districts are clean, well-maintained, and safe. Provide easy, quick, and accurate coordinated customer service to our residents, businesses, and visitors by problem-solving and responding to questions and concerns.

Description of Functions

Neighborhood Services is a new division launched in late 2023 that has as its goal to consolidate neighborhood-related customer service and enforcement activities, including: code enforcement, trash operations, health/safety building inspections, downtown parking enforcement, and alternate side/neighborhood parking enforcement. Prior work was carried out by six departments (Health, Community Development, Engineering, Community Services, Police, and the City Manager’s Office). While the new division will continue to work closely with all of these areas, the NSD creates a single point of contact for the City to address a large number of high-profile and politically sensitive complaints and issues. Revenue sources can be matched to the activities of the NSD. The goal is to have the NSD be self-supporting with little/no funding from the General Fund.

Accomplishments from 2023

- Began work on formation of Neighborhood Services.
- Purchased and carried out minor renovation of former US bank.
- Prepared vehicles for Neighborhood Services.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Ensure that the City provides easy, accurate, and quick customer service.	<ul style="list-style-type: none"> • Research consolidated customer service models, such as 311 Call Centers, and carry out feasibility study for implementation of a version if possible. • Work closely with Community Services to implement Asset Management Program, along with a Customer Relationship Module that allows real-time request submission and resolution tracking.
Improve trash collection service delivery	<ul style="list-style-type: none"> • Consider and implement recommendations from Trash Study. • Review options for bulk waste and yard waste collection.
Reduce code violations in neighborhoods	<ul style="list-style-type: none"> • Work to identify funding sources to add staff. • Carry out proactive communication and enforcement with frequent violators.

	<ul style="list-style-type: none"> Review enforcement for short-term rentals in combination with revision of the short-term rental ordinance.
Ensure that parking is available and of high quality in the greater downtown area and near major hubs (UWEC, Mayo)	<ul style="list-style-type: none"> Consider and implement recommendations from Parking Study. Work closely with Engineering, the Police Department, and Community Services on maintenance of downtown parking ramps. Collaborate with UWEC, CVTC, and private property owners to coordinate on use of parking app.

Metrics

Activity	2023	2022	2021	2020	2019
Customer service calls received	*	N/A	N/A	N/A	N/A
Parking permits issued	*	N/A	N/A	N/A	N/A
Parking Citations issued	*	N/A	N/A	N/A	N/A
Code violation warnings issued	*	N/A	N/A	N/A	N/A
Code violations citations issued	*	N/A	N/A	N/A	N/A

* Data hasn't been tracked, NSD started operation in 2024.

Outcome	2023	2022	2021	2020	2019
Resident satisfaction with cleanliness of neighborhoods	*	N/A	N/A	N/A	N/A
Resident satisfaction with trash collections	*	N/A	N/A	N/A	N/A
Length of time for resolution of code complaints	*	N/A	N/A	N/A	N/A
Resident satisfaction with customer service	*	N/A	N/A	N/A	N/A
Compliance with parking laws	*	N/A	N/A	N/A	N/A

Neighborhood Services Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$8,655	\$188,078	\$53,534	\$189,126	\$467,781
Contractual Services	\$0	\$0	\$15,942	\$23,635	\$29,100
Supplies & Materials	\$672	\$0	\$3,523	\$4,671	\$1,500
Utilities	\$0	\$0	\$161	\$383	\$600
TOTAL	\$9,327	\$188,078	\$73,159	\$217,815	\$498,981



Information Technology

FY 2025 ANNUAL BUDGET

Mission Statement

Sustain and strengthen city services through strategic partnerships and implementing innovative and secure solutions while striving for excellence in customer service and employee empowerment to ensure the city's continued service excellence.

Description of Functions

End User Computing Support: The continued development and support of tools utilized directly by end users. Ranging from computers, printers, telephones, and over 200 different software applications.

Network Development\Maintenance\Support: The transport and availability of data is critical to all of our systems and the success of our organization. Wired, wireless, and mobile communications are utilized every day to enable the workforce to be able to complete their work from wherever they are. Whether in the office, at home, or in the field, we have network technology and tools in place to allow users to be productive from anywhere.

Data Center Development\Maintenance\Support: Servers and storage, and the organization, retention and backing up of the multitudes of different types of data generated is a mission critical function of the IT group. Email, office files, photos and video all can have different backup schedules and retention requirements that must be followed to ensure availability for staff use and to fulfill public open records requests when required.

Cyber Security: Cyber security is the management of a multitude of systems and processes that are aimed at preventing cyber attacks or mitigating the impact in the event one occurs. Cyber Security ensures the confidentiality, integrity, and availability of information while safeguarding against unauthorized access or criminal use. Cyber security is a significant piece of every other item on this list.

Systems Management and Support: The management of critical IT systems is a team effort. Systems reside and are managed within the data center, are utilized by end users over the network infrastructure, are kept safe and secure by through cyber security efforts and support and are kept functional by the end user computing support group. All pieces rely on and are supported by the others. Keeping these systems viable, safe and functional is truly a team effort.

Accomplishments from 2023

- Transit Transfer Station Build
- Fire Station 6 Remodel
- Fairfax Concession Remodel
- Waste Water network switch replacement
- Comm Center Hardware Refresh
- Developed Cyber Security Incident Response Plan

- Implementation of multi-factor authentication
- Ramped up cyber security training and phishing campaign efforts
- Implementation of PaperCut. Secure printing system.
- Ongoing replacement of surveillance cameras and wireless access points.
- City Hall Annex - US Bank build-out.
- Spillman PDGIS Migration
- Text archiving moved from ATT to Smarsh
- Nurse Call Line - Park Tower, ORMA
- O365 Prep - Azure\AD to Cloud
- License audit for O365 Migration
- Pulseway IT Ticketing System Build-Out Conversion

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
O365 Suite Deployment	Deploy Office Suite to end users.
HRIS System	Manage and coordinate activities between payroll and Munis Assist on technical level where needed.
Electronic Timesheets	Manage and coordinate activities between payroll and Munis. Assist on technical level where needed.
Cartegraph	Work closely with CS staff to make sure items are getting completed.
Share Point Build-Out - Communication and Dept. Sites	Work with departments on building out sites for information sharing and internal department use.
Move on-site Exchange email service to the cloud	Much cleanup and up front work to make sure all the processes currently in place utilizing email function when moved to cloud.
Build out redundant internet utilizing only a single provider	Network group working on utilizing multiple access points of single internet provider for redundancy rather than using 2 providers. Will require updating some equipment and fiber connectivity to 2nd source.

Metrics

Activity	2023	2022	2021	2020	2019
Annual Work Orders Closed	4300	7325	7000	6870	6172
Workstation Replacements	59	45	40	117	105
Total Supported Workstations	600	N/A	N/A	N/A	N/A
Virtual Servers	80	N/A	N/A	N/A	N/A

Information Technology Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$1,225,661	\$1,481,050	\$608,594	\$1,481,050	\$1,450,298
Contractual Services	\$587,125	\$1,119,196	\$448,010	\$1,053,496	\$795,250
Debt Service	\$54,354	\$0	\$0	\$0	\$0
Supplies & Materials	\$5,404	\$11,400	\$1,826	\$11,400	\$6,000
Utilities	\$2,553	\$2,500	\$1,105	\$2,500	\$6,050
Fixed Charges	\$1,900	\$1,900	\$950	\$1,900	\$2,100
TOTAL	\$1,876,996	\$2,616,046	\$1,060,485	\$2,550,346	\$2,259,698



City Attorney's Office

FY 2025 ANNUAL BUDGET

Mission Statement

Provide excellent legal advice, counsel, and public service to our client, the City of Eau Claire.

Description of Functions

The City Attorney's Office serves in an advisory capacity to the City Council, Boards, Committees, Commissions, the City Manager, and other City departments. The City Attorney is an officer of the City with responsibility to "conduct all the law business in which the City is interested." Wis. Stat. §62.09(12). The City Attorney's Office provides a wide array of legal services to its client, the City of Eau Claire, including: prosecuting traffic and ordinance violations; draft and update ordinances; negotiate, prepare, and draft contracts, development agreements, real estate documents, use agreements and leases; provide written legal opinions; litigate claims and lawsuits; lead labor negotiations and grievance representation; consult with City employees and public officials and respond to legal inquiries from the public that relate to the City.

Accomplishments from 2023

- Negotiated and drafted two development agreements for the \$120 million Sevens project adding much needed commercial and medical building sites to add local jobs and a diverse more affordable mix of market rate housing connected by walking and bike trails and served by municipal utilities and services.
- Serves the City as labor negotiator and legal counsel on labor negotiations and successfully represented City against prohibited practice claim that was dismissed on City's motion and brief after review by the WERC.
- Provided legal training and support to police officers, firefighters, supervisors, public officials, and employees on a variety of legal or law related issues to support lawful operations and keep the City current on civil rights, changes in the law, and best practices.
- Assisted public records custodians, public officials, boards and commissions and administrative staff on Open Meeting and Public Records Law issues and assisted in complex Public Records Law requests.
- Shared our expertise and experience outside the organization locally serving as a day co-chair for the Chamber's Leadership Eau Claire Government and Law Day.
- Negotiated a successful settlement agreement with the Regency Hotel, addressing chronic public nuisance issues.
- Presented session on on First Amendment audits at the annual 2023 League of WI Municipalities Attorney Institute and on annexations, sewer service areas and community land use issues at the 2024 conference.
- Negotiated and drafted real estate and development proposals central to the City's objective of providing affordable workforce housing options for the community while creating urban redevelopment.
- Provided legal opinions and advice ranging from responses to phone calls, walk-in inquiries, and e-mail questions to drafting formal opinion memos to all City staff and council members to be proactive and meet legal standards prior to statutory violation or liability exposure that could result in operational delays, political embarrassment, or financial damages.

- Prosecuted City ordinance and traffic citations and provided legal advice and training on their proper issuance to provide a safe, healthy, and livable neighborhood within the City.
- Assisted City staff on issues related to employment, labor, special assessments, and real estate matters including easements and encroachments.
- Successfully advocated to the DNR to protect our water resources while meeting community housing needs through amendment of the Sewer Service Area and then negotiated a settlement agreement with the Town of Washington to dismiss its lawsuit against the City regarding the 100% private property owner annexation petition.
- Negotiated a successful purchase agreement with Moeding & Son, LLC to develop multi-level residential housing that is now open as B7 Flats offering a wide array of additional housing options to our downtown and City.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Service commitment to client, the City of Eau Claire	Provide excellent legal service to our client, the City of Eau Claire, through proactive representation that promotes open, honest, and lawful municipal corporate practices.
Ensure positive outcomes for our client.	Effective disposition of forfeiture prosecutions and civil cases
Maximize collaboration with external stakeholders creating efficiencies	Continue to explore and find options for creative revenue sources.
Build relationships, and professional character	Further high opinion of professionalism from the department's constituents, including City Council, City staff, judges, lawyers, citizens, court personnel, and outside organizations.

City Attorney Expenses Summary

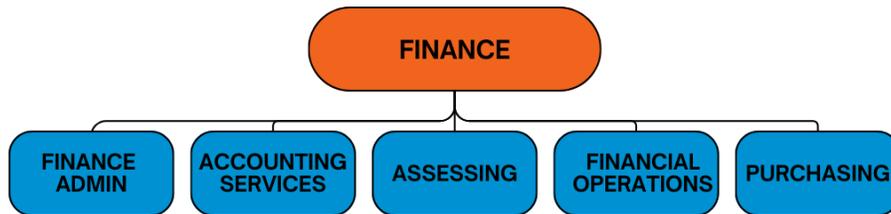
	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$578,362	\$629,365	\$273,662	\$629,365	\$669,149
Contractual Services	\$17,847	\$25,100	\$9,010	\$30,358	\$25,100
Supplies & Materials	\$8,657	\$11,200	\$3,137	\$11,200	\$11,200
Fixed Charges	\$1,400	\$1,400	\$700	\$1,400	\$1,600
Utilities	\$837	\$600	\$377	\$600	\$600
TOTAL	\$607,103	\$667,665	\$286,887	\$672,923	\$707,649



Finance Department: Overview

FY 2025 ANNUAL BUDGET

The Finance Department provides the financial guidance required for the effective and efficient management of City operations and provides financial planning for the City's future needs. Services include financial reporting, payroll and benefits, development of the budget, assessment of all taxable properties, payroll, cash management, utility billing, and all City purchases. The Finance Department is comprised of Finance Administration, Accounting Services, Assessing, Financial Operations, and Purchasing.



Finance Department Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$2,624,203	\$2,992,715	\$1,349,281	\$2,993,454	\$3,179,997
Contractual Services	\$315,669	\$352,650	\$167,566	\$352,592	\$354,100
Supplies & Materials	\$15,944	\$33,400	\$6,861	\$33,400	\$30,050
Fixed Charges	\$14,200	\$14,200	\$7,100	\$14,200	\$27,800
Utilities	\$8,697	\$8,800	\$4,860	\$8,936	\$10,350
Debt Service	\$39,600	\$0	\$0	\$0	\$0
TOTAL	\$3,018,314	\$3,401,765	\$1,535,668	\$3,402,582	\$3,602,297



Finance Administration

FY 2025 ANNUAL BUDGET

Mission Statement

Our mission in the Finance Department is to enhance the financial health of the City and provide stewardship of City resources through financial transparency, education and support to the public, staff, policymakers and City partners.

Description of Functions

Finance Administration develops and assists other departments with implementing the City's operating and capital budgets. In addition, Finance Administration work with other departments to connect creative financing solutions with funding needs, while ensuring compliance with various Federal, State, and local policies and regulations. Finance Administration also coordinates and executes property transactions, administers the City's tax increment financing, and advises other departments on opportunities for cost reductions and operating efficiency gains.

Accomplishments from 2023

- Maintained compliance with State and local debt policies
- Increase to the already strong fund balances.
- Moody's Investors Service affirmed the City's Aa2 on the 2023 bond and note issues.
- Contract review and compliance.
- Tax Incremental District 16 creation.
- Successful preparation and passage of the 2023-2027 Capital Budget and 2023 Operating Budget.
- Expenditure Restraint compliance.
- Onboarding of a new Budget Analyst.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Implement strategies to improve the city's long-term financial position	Update current plan with schedule of changes from external review.
Continue to explore and find options for creative revenue sources.	Continue to work with legislative officials, outside organizations and maximize innovation funding.
Maximize collaboration with external stakeholders creating efficiencies	Continue to explore and find options for creative revenue sources.
Update operating budget and process	Optimize new payroll system to align with budgeting software in addition to enhancing the internal process for further public engagement

Metrics

Activity	2023	2022	2021	2020	2019
Expenditure Restraint Revenue	\$1,081,095	\$984,745	\$1,047,295	\$1,070,182	\$1,151,644
TID's Created	1	1	1	0	1
Economic Development Loans Overseen	32	27	24	17	18
Payment in Lieu of Tax Agreements Tracked	30	18	15	15	16

Finance Administration Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$479,577	\$389,886	\$235,192	\$390,614	\$547,487
Contractual Services	\$20,500	\$52,000	\$6,553	\$54,055	\$67,350
Debt Service	\$39,600	\$0	\$0	\$0	\$0
Supplies & Materials	\$1,219	\$2,900	\$137	\$2,900	\$4,250
Fixed Charges	\$1,000	\$1,000	\$500	\$1,000	\$1,100
Utilities	\$978	\$900	\$485	\$900	\$1,100
TOTAL	\$542,875	\$446,686	\$242,867	\$449,469	\$621,287



Accounting Services

FY 2025 ANNUAL BUDGET

Mission Statement

Accounting Services provides timely and accurate financial information to City decision-makers and tax payers while ensuring compliance with State, Federal, and GASB regulations. Accounting Services' work initiatives include the preparation of the Annual Comprehensive Financial Report, the Report on Federal and State Awards, the State Financial Report, and the Annual Public Service Commission Report.

Description of Functions

- Provide accurate, timely accounting information according to generally accepted accounting principles.
- Maintain payroll records and ensure compliance with State, Federal and IRS regulations.
- Process payments to vendors for supplies and services provided.
- Maximize the efficiency of financial data processing systems through the use of advanced technology.

Accomplishments from 2023

- Published the Annual Comprehensive Financial Report after review by an independent CPA firm.
- Maintained grant records and published the Report of Federal and State Awards.
- Prepared the State Municipal Financial Report.
- Prepared the annual report for the Public Service Commission.
- Administered \$30 million for long-term debt obligations.
- Processed payroll payments for over 1,500 employees totaling \$43.6 million annually.
- Issued an average of 110 accounts payable checks weekly for various services and supplies.
- Managed the City's financial system utilizing over 8,600 accounts to track and record financial transactions.
- Administered the Travel and Training Policy and processed an average of 400 training/travel statements.
- Reconciled and distributed \$125.5 million of property tax and special assessment collections.
- Calculated four tax mill rates for properties within the City (includes two Counties and three school districts).

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Streamlined Audit	Accounting workgroup to identify and establish increased process efficiencies.
Review Accounts Payable Procedures	Review and evaluate process for efficiency and ease of processing with purchasing and administrative departments.
Update Travel Policy	Work with Human Resources and internal departments to revise and modernize for time savings.

Accounting Services Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$655,745	\$879,066	\$382,220	\$879,066	\$891,278
Contractual Services	\$108,933	\$82,550	\$40,859	\$83,521	\$63,000
Supplies & Materials	\$9,525	\$6,600	\$1,294	\$6,600	\$4,400
Fixed Charges	\$1,800	\$1,800	\$900	\$1,800	\$2,000
Utilities	\$1,556	\$1,500	\$857	\$1,500	\$1,600
TOTAL	\$777,559	\$971,516	\$426,130	\$972,487	\$962,278



Assessing

FY 2025 ANNUAL BUDGET

Mission Statement

Produce fair, impartial, and accurate market values ensuring uniform treatment for all taxpayers, with integrity to the assessment process in accordance with the laws of the State of Wisconsin. We seek to provide optimal service to the public and to maintain trust through honest, responsive, and consistent information--a shared stewardship of public records and fiscal responsibility within the framework of city government.

Description of Functions

- Address property owner concerns with a commitment to transparency, honesty, and professionalism.
- Inform and educate the public about the role of assessors to promote public trust in our department by maintaining an effective public relations program with property owners and their agents.
- Adhere to statutory guidelines and generally accepted assessment practices, principles, and procedures.
- Maintain complete and accurate records annually.
- Continuous training and education for assessors in proper assessment methods, standards, and technologies.

Accomplishments from 2023

- Complete the annual review and assessment of nearly 24,000 real properties.
- Review all recent property transactions annually.
- Maintain a high degree of uniformity in our assessments. Annually, we will test our data to review it for uniformity and equity.
- Send postcards to properties that have not sold in recent years to determine if they have made any improvements. This will help us keep our records updated and maintain a more accurate Net New Construction number.
- Approximately 700 Interior reviews of properties.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Produce fair, equitable, and uniform valuation of property to provide a basis for the fair distribution of property taxes.	<ul style="list-style-type: none"> Review our Coefficient of Dispersion to check for uniformity of assessments. Review our Price Related Differential for equitable assessments. Review parcels that have not received an interior review in many years to adjust their assessed values.
Address property owner concerns with a commitment to transparency, honesty, service, and professionalism.	<ul style="list-style-type: none"> Provide more information through our website, social media, and informational handouts to the public. Customer service training for assessors.
Inform and educate the public about the role of assessors to promote public trust in our department.	<ul style="list-style-type: none"> Educate residents on how the assessment process works as well as where they can find informational materials. Provide more information through our website, social media, and informational handouts to the public.
Adhere to statutory guidelines and generally accepted assessment practices, principles, and procedures.	<ul style="list-style-type: none"> Continuous education and training for assessors for appraisal practices, principles, and procedures. On-going training and efforts to meet Department of Revenue guidelines.
Maintain complete and accurate records annually.	<ul style="list-style-type: none"> Sales verification surveys. Annual postcards to schedule reviews of properties we have not reviewed in several years. Mail out basement surveys. Review Interiors and exteriors of properties. Remodel letters. New Build letters.

Metrics

Activity	2023	2022
Postcards Sent	~2500	~2000
Basement Surveys Sent	~400	~200

Outcome	2023	2022
Interior Reviews	~700	~800

Assessing Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$515,990	\$641,823	\$258,325	\$641,823	\$641,716
Contractual Services	\$32,409	\$40,950	\$8,973	\$40,950	\$41,000
Supplies & Materials	\$620	\$12,500	\$3,330	\$12,500	\$11,400
Fixed Charges	\$7,800	\$7,800	\$3,900	\$7,800	\$8,700
Utilities	\$1,622	\$1,000	\$1,114	\$1,136	\$1,650
TOTAL	\$558,441	\$704,073	\$275,642	\$704,209	\$704,466



Financial Operations

FY 2025 ANNUAL BUDGET

Mission Statement

Provide accurate and timely financial information that the public and City departments can rely upon that complies with Federal, State and local regulations and generally accepted accounting principles. Ensure the responsible management and collection of City receivables.

Description of Functions

- Billing and Accounts Receivable: Create and collect on receivables including utility bills, licenses and other City revenue sources.
- Collections: Timely collection of City funds.
- Data Entry: Provide accurate and timely data.
- Efficiency: Use systems and process analysis to streamline activities.
- Provide Information: Provide straight forward and accessible information for decision making.
- Investments: Ensure City funds are invested with the required fiduciary responsibility.
- Banking: Provide efficient receipt of City funds.
- Tax bills: Maintain billing information for special assessment and calculate and analyze tax bills.
- Licensing: Process and maintain business and animal licensing records.

Accomplishments from 2023

- Hired and trained 4 new staff members.
- Promoted and trained 3 staff members.
- Streamlined training process.
- Implemented account validation as an additional security layer for ACH transactions.
- With limited time, converted to a new collections provider.
- Adjusted procedures to accommodate new licensing regulations.
- Updated billing process to better present customer information.
- Streamlined landlord delinquent notice process.
- Updated billing statement form to fit in standard envelopes to decrease envelope costs.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Retain and train staff.	Continue to foster a positive work environment. Provide training and flexibility.
Maximize efficiency through the use of technology.	Implement new licensing software.
Service the public in an effective manner.	Encourage training opportunities for staff. Continue to keep knowledge base updated.
Provide efficient online services.	Analyze current system and review options.
Continuous process improvement.	Facilitate and encourage open discussion.

Metrics

Activity	2023	2022	2021	2020	2019
Pet Licenses	5,546	5,136	5,545	5,499	5,565
Tax Bills	27,421	27,056	26,606	26,411	26,183
Utility Bills	119,939	118,769	117,691	116,183	115,122
General Bills	3,514	3,263	3,334	3,084	2,724
Total Payments	128,789	N/A	N/A	N/A	N/A
Online Payments	75,257	N/A	N/A	N/A	N/A

Outcome	2023	2022	2021	2020	2019
Increased Utility Bill Revenue	34,382,964	33,168,781	29,783,484	26,445,769	26,189,985
Increased General Bill Revenue	10,368,907	9,913,665	9,771,941	9,545,915	8,235,574
Increased Online Payments	58%	N/A	N/A	N/A	N/A

Financial Operations Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$653,468	\$752,572	\$323,186	\$752,572	\$756,486
Contractual Services	\$148,456	\$163,000	\$109,925	\$163,052	\$171,800
Supplies & Materials	\$4,049	\$6,700	\$1,826	\$6,700	\$6,700
Fixed Charges	\$2,800	\$2,800	\$1,400	\$2,800	\$15,100
Utilities	\$3,803	\$4,700	\$2,068	\$4,700	\$5,000
TOTAL	\$812,576	\$929,772	\$438,405	\$929,824	\$955,086



Purchasing

FY 2025 ANNUAL BUDGET

Mission Statement

Support the City's strategic values, goals, and objectives by thoughtfully utilizing all procurement methods available to ethically, transparently, and efficiently reduce costs, time, and disputes.

Description of Functions

- Procure the goods, services, and construction needed to implement City Council programs and policies.
- Support departments by developing and enforcing contracts for goods, services, and construction.
- Maintain and enhance public confidence in public procurement.
- Ensure that the purchasing value of City funds is maximized to the fullest extent practicable.
- Provide necessary training to supervisors and staff on purchasing policy and expectations.
- Maintain quality and integrity of the procurement system.

Accomplishments from 2023

- Consulted with and advised departments on correct the procurement methods to use for purchases.
- Assisted departments with writing and reviewing specifications for formal bids/requests for proposals.
- Prepared recommendations/resolutions for Council approval of major projects.
- Issued purchase orders for supplies, services, and construction.
- Enforced policies, procedures, statutes, and ordinances.
- Disposed of obsolete property.
- Manage procurement card system.
- Prepared, reviewed, routed, and executed contracts and provided contract resolution services.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Promote more vendor participation in bids and RFP's.	<ul style="list-style-type: none"> Request known firms from Departments and verify they receive the solicitations. Communicate with new firms on questions regarding the process. Adjust the Bid/RFP submission process to always include online submissions through DemandStar.
Increase transparency of bids/RFP's being solicited as well as recently awarded.	<ul style="list-style-type: none"> Currently working on creating a location on the City website within Purchasing to make this information available to the general public. Adjust the Bid opening process to allow a virtual option for those not able to come into City Hall for bid openings.
Continue training and communication with Department staff and supervisors on procurement policies and procedures.	<ul style="list-style-type: none"> Engage with Department Directors and schedule annual training and Q&A sessions with Purchasing staff.

Metrics

Activity	2024	2023	2022
Bids and RFP's Processed	45	65	54
Purchase Orders Generated	1,660	1,586	1,622
Purchase Card Annual Spending	\$4.1M (est.)	\$3.9M	\$3.1M

Purchasing Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$319,423	\$329,368	\$150,357	\$329,379	\$343,030
Contractual Services	\$5,371	\$14,150	\$1,257	\$11,014	\$10,950
Supplies & Materials	\$531	\$4,700	\$274	\$4,700	\$3,300
Fixed Charges	\$800	\$800	\$400	\$800	\$900
Utilities	\$737	\$700	\$336	\$700	\$1,000
TOTAL	\$326,863	\$349,718	\$152,623	\$346,593	\$359,180



Human Resources

FY 2025 ANNUAL BUDGET

Mission Statement

Through strategic partnerships and collaboration, the Human Resources Department attracts, develops, and retains a high performing, inclusive, and diverse workforce. By fostering a healthy, safe, well-equipped, and productive work environment for employees, we optimize and expand organizational potential and position the City of Eau Claire as an employer of choice.

Description of Functions

- Culture: Shaping and maintaining an organizational culture that promotes equity, diversity, inclusion, productivity, and employee engagement.
- Recruitment: Working to hire a diverse, competent, and motivated workforce through a full-cycle recruitment process.
- Training: Providing training opportunities for employees at all levels to grow and develop professionally and personally.
- Labor Relations: Assisting the departments with contract negotiations, grievances, and personnel matters.
- Discipline: Ensuring compliance with City policies, mission, and goals.
- Compensation & Total Rewards: Managing fair, competitive salary structures and benefits.
- Succession Planning: Identifying and preparing future leaders to ensure leadership continuity in the City.
- Policy Creation & Revision: Developing policies on conduct, safety, and more to ensure equity and legal compliance.

Accomplishments from 2023

- Full/complete update of the Police & Fire Commission Manual (to align with current practices).
- Updated the Employee Handbook.
- Revamped the City's job application to make applying less cumbersome and time consuming.
 - Examples include:
 - Cut the number of agency-wide questions in half on our general application template (from 21 to 10).
 - Removed the conviction question ("Ban the Box", even though not required in Wisconsin).
- Updated our job posting website (www.eauclairewi.gov/jobs) to include additional information about our process, accommodations, EEO information, etc.
- Managed a wellness program to improve the health and well-being of employees and continued Wellness Activities (Hydration Tracking, Traverse the Ice Age Trail, Fruit Fridays, etc.).
- Onboarded a new Risk Manager within our Department.
- Started a Total Rewards Survey and process with an outside contractor.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Promote employee engagement by fostering a positive work environment.	<ul style="list-style-type: none"> • Provide recognition programs (new hire bus tour, service awards, HR Newsletter, employee spotlight on Instagram, service pins, etc.) • Coordinate inclusive activities that promote fun employee interactions (ham feed, employee picnic, pool party)
Value, encourage, and support a diverse workforce.	<ul style="list-style-type: none"> • Provide opportunities for cultural and diversity training for all employees (Toward One Wisconsin, add trainings to Quarterly Supervisor training, look for additional training opportunities in the Community) • Hire and retain a diverse workforce (connect with community groups and build relationships to expand our applicant pool)
Assist in the implementation of the City's EDI Strategic Plan	<ul style="list-style-type: none"> • Work with City Manager's Staff to review final strategic plan and create implementation steps
Anticipate and meet the changing needs of the employees.	<ul style="list-style-type: none"> • Implement recommendations of the Total Rewards Survey in 2025
Align policies with current mission, vision, and values.	<ul style="list-style-type: none"> • Complete the review and update of City policies • Implement the policies in Onboarding process • Implement and review policy changes with staff
Create a workforce that centers on the physical and mental wellbeing of all employees.	<ul style="list-style-type: none"> • Analyze work in collaboration with departments to create efficiencies to establish more sustainable workloads • Offer more resources to support holistic health (professional coaching training, mental health training, etc.) • Encourage participation in wellness activities • Promote EAP benefits (above and beyond counseling sessions)
Assist in the implementation of the new HRIS System.	<ul style="list-style-type: none"> • Work with the IT and Finance Departments to implement new system • Update policies/procedures

Metrics

Activity	2023	2022	2021	2020	2019
Employment applications received and processed	2,976	2,318	3,127	3,334	3,576
Recruitments administered	122	128	100		
FMLA requests processed	88	74	69	66	102
Staff trainings conducted (Quarterly Supervisor Training, MLK Day, etc.) in addition to offering other training opportunities	5	3	N/A	N/A	N/A
Career fairs attended	6	3	2	1	3
Employee recognition/engagement activities planned (New Hire Bus Tours, Service Awards, etc.)	9	3	N/A	N/A	N/A

Outcomes	2023	2022	2021	2020	2019
Regular positions filled (plus numerous temporary, intern, and seasonal positions)	89	129	76	43	67
Time to Hire (in days)	29.27	26	44	N/A	N/A
Percentage of applications started and completed/submitted	91.85	89.98	73.23	N/A	N/A

Human Resources Expenses Summary

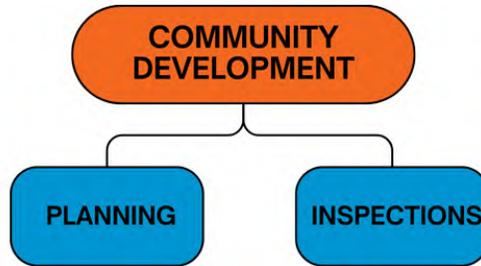
	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$434,650	\$733,947	\$249,781	\$733,947	\$603,753
Contractual Services	\$194,385	\$200,400	\$110,529	\$224,700	\$199,235
Supplies & Materials	\$2,738	\$8,600	\$2,314	\$8,600	\$6,000
Fixed Charges	\$1,400	\$1,400	\$700	\$1,400	\$1,600
Utilities	\$1,137	\$1,600	\$559	\$1,600	\$1,600
TOTAL	\$634,310	\$945,947	\$363,883	\$970,247	\$812,188



Community Development: Overview

FY 2025 ANNUAL BUDGET

The Community Development Department provides development and land use guidance to the City Council, Plan Commission, and other citizen boards. The guidance is based on the City of Eau Claire's policies and regulations expressed primarily in the Comprehensive Plan, Zoning Ordinance, and Subdivision Code. The Community Development Department is comprised of Planning and Inspections.



Community Development Expenditure Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$1,388,832	\$1,961,500	\$768,169	\$1,957,331	\$1,766,877
Contractual Services	\$36,774	\$62,100	\$38,513	\$67,076	\$62,100
Contributions & Other Payments	\$85,400	\$3,000	\$1,200	\$3,000	\$3,000
Supplies & Materials	\$14,707	\$22,200	\$4,915	\$22,200	\$20,200
Fixed Charges	\$16,159	\$12,900	\$9,086	\$15,913	\$14,300
Utilities	\$6,688	\$4,200	\$3,580	\$5,790	\$4,200
TOTAL	\$1,548,559	\$2,065,900	\$825,464	\$2,071,310	\$1,870,677



Planning

FY 2025 ANNUAL BUDGET

Mission Statement

- Vision: To provide professional quality service on land use planning and zoning matters for current and long-term sustainable growth.
- Mission: To create and implement the Comprehensive Plan by collaborating with the public, appointed committees, and development stakeholders. To review all development proposals to ensure they reflect the Land Development Ordinance, goals and policies of the City.

Description of Functions

The Planning Division provides the City Council, Plan Commission and other City boards with expertise and recommendations in the areas of city planning, area and neighborhood planning, land use development, zoning, site plan review, subdivision plat review, historic preservation, sustainability, and other land use related issues. The City of Eau Claire's policies and regulations regarding land use and physical development for the community are expressed primarily in the Comprehensive Plan, Zoning Ordinance and the Subdivision Code.

Accomplishments from 2023

- Began overhaul of City's land development ordinances including selecting consultant, undertaking extensive community engagement, researching codes, and testing infill alternatives.
- Hired assistant planner to maintain needed staffing levels.
- Completed Shawtown Neighborhood Plan working with their neighborhood association and residents.
- Completed the 2023 Development report that saw the City's greatest construction numbers (permitted residential units at 944 and building valuation at \$485,386,030).
- Completed 3 annexation requests for a total of 440 acres.
- Processed 4 plats with 57 acres divided into 73 lots for future development (total build-out would be 261 dwelling units).
- Processed 14 Rezoning requests totaling 31.7 acres of land.
- Processed 13 Conditional Use Permits.
- Processed 40 Site Plans (includes public).
- Reviewed 26 discussion items at the Plan Commission.
- Completed New Housing Fee Report required by the State
- Completed Housing Affordability Analysis required by the State
- Won a major Wisconsin Historical Society restoration award for the High Bridge.
- Locally landmarked two houses in Third Ward.
- Coordinated the City's 1.3 MW solar subscription for various City facilities.
- Reported carbon emissions for the city on the international portal.
- Organized Bike Week Kickoff for the city with over 80 people attending.
- Maintained Bronze status for Bicycle friendly community application.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
New Land Development Ordinance	<ul style="list-style-type: none"> Complete all drafts. Engage public. Pass new codes 2025.
New Development Review Process	<ul style="list-style-type: none"> Improve review expectations per new land development ord.
Start Comprehensive Plan process	<ul style="list-style-type: none"> Design RFP. Select a consultant by end of 2025.
Update Urban Service Service Plan	<ul style="list-style-type: none"> Work with Engineering for new City boundaries.
Sustainability/Resiliency	<ul style="list-style-type: none"> Continue to evaluate internal resources to meet City's goals.

Metrics

Activity	2023	2022	2021	2020	2019
Annexations	3	6	7	8	5
Rezoning	14	16	25	24	22
Plats	4	7	11	7	6
Site Plans	40	40	44	41	33
Conditional Use Permits	13	14	14	9	8

Outcome	2023	2022	2021	2020	2019
Platted lots in city	73	126	595	117	112
Annexation acres	440.8	310.9	106.2	105.2	93.3

Planning Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$633,853	\$808,357	\$364,875	\$802,674	\$715,688
Contractual Services	\$16,657	\$29,600	\$12,844	\$32,545	\$29,600
Supplies & Materials	\$9,197	\$14,700	\$3,205	\$14,700	\$13,700
Contributions & Other Payments	\$1,400	\$3,000	\$1,200	\$3,000	\$3,000
Fixed Charges	\$1,600	\$1,600	\$800	\$1,600	\$1,800
Utilities	\$1,515	\$1,400	\$680	\$1,400	\$1,400
TOTAL	\$664,222	\$858,657	\$383,604	\$855,919	\$765,188



Inspections

FY 2025 ANNUAL BUDGET

Mission Statement

Provide Inspections, Permits and assistance for all types of construction, and alterations for growth and improvement within the City of Eau Claire. This is achieved through fair, firm, and consistent compliancy to all National, State and Local Codes. Resulting in both structural and personal safety for the community of Eau Claire.

Description of Functions

- Issue permits for all types of construction, additions, alterations and upgrades.
- Perform onsite inspections for permits issued throughout construction process until completion of project.
- Work in conjunction with multiple city and county departments in specialized license inspections.
- Provide interpretation of National, State and Local Codes for Architects, Engineers, Contractors, and Homeowners in a professional manner.
- Enforcement of National, State and Local Codes to achieve compliance of regulation.
- Provide timely and accurate reports to permit holder.
- Maintain continuing education to ensure compliance is maintained.

Accomplishments from 2023

- Secured employment of full time Plumbing Inspector
- Re-Instated Plumbing Plan Review that was previously performed by State Of Wisconsin
- Secured employment of full time Commercial & UDC Building Inspector
- Continued achievement of inspectors obtaining multiple credentials
- Increased inspections 34% from this time last year (YTD 2023: 4,349 Inspections / YTD 2024: 6,611 Inspections)
- Instated monthly staff meetings

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Establish a positive relationship with community on department expectations.	<ul style="list-style-type: none"> • Create "Handouts" explaining process for each specific trade • Create "Handout" reflecting a overall process for Developers, General Contractors, Architects and Homeowners • Participate in community events, such as Chippewa Valley Home Builders, Ribbon Cutting, City Events, Etc. • Provide open communication, such as City cell phones no longer have "Blocked Caller", and individual voicemail for each inspector's desk. • Re-establish "Office Hours" from 8:00 AM to 9:00 AM and 4:00 PM to 5:00 PM
Evolve Software Upgrade	<ul style="list-style-type: none"> • Customize each permit/inspection to a specific trade • Combine Engineering, Fire and Health to have better interaction for efficiency. • Keep City website current along with implementing a standard FAQ that would lead one to specific trade FAQ via hyperlink.
Training	<ul style="list-style-type: none"> • With potential code adoption by State of Wisconsin, we will need updated reference material and code books. • Attending onsite continuing education to assist staff to become experienced, due to loss of seasoned inspectors. • Involve Inspection Technician to become licensed UDC Inspector to assist with permitting and customer support.
Re-instating our Building & HVAC Plan Review Delegation	<ul style="list-style-type: none"> • Encourage staff to study and take Commercial Building Inspector Certification. • Work with State of Wisconsin on procedures of Plan Review
Add more inspectors: Plumbing, Electrical, Plan Review	<ul style="list-style-type: none"> • To effectively perform manager position, time out inspecting greatly affects overall department growth. - Electrical • Plumbing Plan Review re-instated will potentially affect quality on both the review and inspections.
Establish Standards / Format	<ul style="list-style-type: none"> • Create template forms for Stop Work Orders, Ordinance Violations, etc. • Re-supply and have each Inspector carry Stop Work Order placards.

Metrics

Activity	2023	2022
Inspections Performed	6,885	6,370

Outcome	2023	2022
Inspections Performed (%)	+ 7%	N/A

Inspections Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$754,979	\$1,153,143	\$403,294	\$1,154,657	\$1,051,189
Contractual Services	\$20,117	\$32,500	\$25,669	\$34,531	\$32,500
Contributions & Other Payments	\$84,000	\$0	\$0	\$0	\$0
Fixed Charges	\$14,559	\$11,300	\$8,286	\$14,313	\$12,500
Supplies & Materials	\$5,510	\$7,500	\$1,710	\$7,500	\$6,500
Utilities	\$5,172	\$2,800	\$2,900	\$4,390	\$2,800
TOTAL	\$884,337	\$1,207,243	\$441,860	\$1,215,391	\$1,105,489



Engineering

FY 2025 ANNUAL BUDGET

Mission Statement

Collaborating to build and maintain a safe, dynamic and functional community.

Description of Functions

- **Infrastructure Construction:** Plan, design, inspect and administer infrastructure construction projects and provide technical assistance on infrastructure to other City departments and the public. Record, compute, and coordinate the special assessment program that goes along with capital improvement projects. Update and maintain the pavement management system that is used to determine capital improvement roadway and trail projects.
- **Planning Assistance:** Provide planning assistance for subdivisions, commercial, and industrial developments and future street and utility needs. Prepare and monitor development agreements for the installation of utilities and streets in new developments.
- **Land Parcel & City Infrastructure Information:** Provide City property owners, developers, internal operating departments, and visitors with accurate information on land parcels and City infrastructure in a cost-efficient manner and facilitate community development and public infrastructure improvements.
- **Technical Support:** Provide City departments with technical support related to design projects, mapping systems, parking operations, and coordinate contracted consulting services as needed.
- **Building Operations:** Maintain existing buildings, structures & operating systems for the function of all City department services and operations. Develop budgets and plans and work with vendors and contractors to complete daily, weekly, monthly, annual maintenance measures and projects.

Accomplishments from 2023

- **Transportation and Parking:** Implementation of License Plate Recognition (LPR) cameras at both municipal ramps, which eliminated the gate arm delays. Added the Passport App for parking fee payment. LPR was also installed on two police CSO vehicles, which allowed the Police Department to scan license plates for enforcement of time-limited parking on City streets and paid parking sessions in various lots and ramps.
- **Storm Water Utility:** Inspections completed of 96 storm water ponds in late 2023 and early 2024. All ponds inspected needed various amounts of maintenance including mowing, cutting trees, removing underbrush, etc., which is being addressed in 2024. Additionally, related to our City's storm water system – street sweeping collected an estimated of 6,099 tons of material in 2023, which was kept out of the City's storm sewer system.
- **Sewer Service Area Plan:** Support West Central Wisconsin Regional Plan Commission's request to Wisconsin DNR for an update to the Chippewa Falls – Eau Claire Urban Sewer Service Area Plan. City Engineering submitted correspondence regarding steep slope impacts on two projects which were reviewed.
- **Design and Construction:** Staff designed, contracted, and inspected over 30 in-house street projects and reviewed consultant design on grant-awarded projects. Staff also assisted with the design and construction of trail and park improvements.

- *Development Infrastructure Management:* Five new development agreements were authorized by City Council, which will result in \$4.2 million of utility and street improvements designed, constructed and financed by the private sector.
- *Building Operations:* Completed capital upgrade projects for Fire Station No. 6 and No. 9 and electrical distribution to City Hall campus and server room cooling system. Started capital projects that will be completed in 2024 related to the following:
 - City-wide door access control system and radio system analysis.
 - Specifications for Farwell/Gibson parking ramp repair projects.
 - Remodeling of the former US Bank building & parking lot revisions to improve customer and staff accessibility/mobility.

Goals and Objectives

High-Level Goals	Specific Steps to Achieve Goals in 2024-2025
Continue to work cohesively using our knowledge in a professional manner.	<ul style="list-style-type: none"> • Keep open communications between departments, internal and external customers, contractors, and vendors. • Continue to update our City Engineering website to promote information related to ongoing and upcoming projects.
Strive to ensure accuracy and excellence in GIS, survey, parking, civil engineering, and customer service.	<ul style="list-style-type: none"> • Continue to work with new technologies and improve on existing technologies to ensure data provided is accurate and efficiently collected in all areas of engineering and construction. • Continue to mentor and train on standard practices and changes within the industry.
Continue to develop and maintain relationships with our community partners.	<ul style="list-style-type: none"> • Participate in Sewer Service Area Plan Update. • Actively provide input on the CTH T corridor expansion. • Work with counties and local townships on expansion and development opportunities. • Meet with local neighborhood associations, BID, and others regarding upcoming street projects.

Metrics

Activity	2023	2022	2021	2020	2019
Public hearings, design, and construction related to local street, utility, and alley projects.	5 Alley 25 Street & Utility	4 Alley 24 Street & Utility	10 Alley 15 Street & Utility	15 Alley 12 Street & Utility	15 Alley 30 Street & Utility
Administration and oversight of development agreements for public infrastructure.	5	5	9	7	4

Outcome	2023	2022	2021	2020	2019
Private sector installation (in feet) of Water Main	19,558	11,269	10,300	4,700	3,000
Private sector installation (in feet) of Sanitary	12,787	10,594	9,600	4,200	2,900
Private sector installation (in feet) of Public Streets	12,762	11,475	9,200	4,300	2,000
Private sector installation (in feet) of Storm Water Systems	7,570	8,134	7,200	3,200	2,700
City Street & Utility Projects Constructed	25	24	15	12	30

Engineering Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$1,681,434	\$1,781,040	\$705,463	\$1,781,040	\$1,805,005
Contractual Services	\$112,840	\$145,040	\$103,124	\$159,460	\$147,340
Supplies & Materials	\$20,475	\$26,100	\$6,083	\$26,574	\$40,700
Fixed Charges	\$19,400	\$22,700	\$9,700	\$22,700	\$24,800
Utilities	\$11,029	\$4,500	\$6,604	\$8,370	\$8,000
TOTAL	\$1,845,178	\$1,979,380	\$830,974	\$1,998,144	\$2,025,845

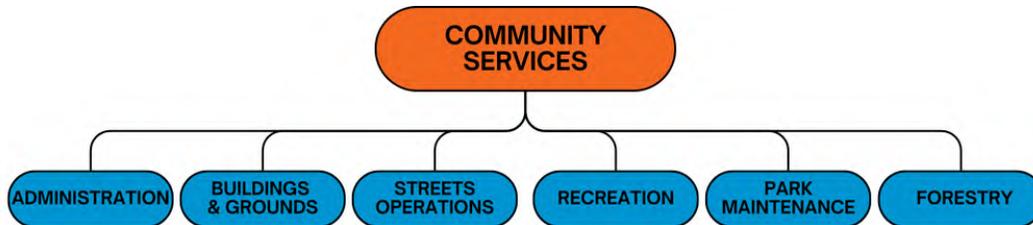


Community Services: Overview

FY 2025 ANNUAL BUDGET

The Community Services Department is responsible for maintaining city streets and municipal buildings, operating the public transit system, operating city water and wastewater treatment plants. The Community Services Department is comprised of Community Services Administration, Buildings & Grounds Maintenance, Street Operations, Recreation, Park Maintenance, and Forestry.

The Parks, Forestry, Cemetery and Building and Grounds have been working to maintain our current amenities without an increase in staffing levels. We will be receiving three major improvements in 2024 & 2025 in Cannery Park, Princeton Park and the Transfer Station. According to the National Recreation and Parks Association (NRPA) the City of Eau Claire has been outperforming above national standards with less funding per capita. Eau Claire has 16 acres of parkland/1,000 residences compared to the national standard of 10 acres of parkland/1,000 residences. We also spend \$20.26/acre of parkland compared to the national standard of \$26.22/acre. Our cost recovery in all of Parks & Recreation operations is 24.80% compared to the national standard of 25.95%.



Community Services Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$6,727,100	\$7,203,523	\$3,080,325	\$7,323,756	\$7,418,629
Contractual Services	\$3,487,151	\$3,443,823	\$1,481,889	\$3,628,845	\$3,419,396
Utilities	\$1,547,877	\$1,341,010	\$602,868	\$1,342,003	\$1,408,154
Supplies & Materials	\$1,070,363	\$1,179,000	\$652,497	\$1,125,126	\$1,219,050
Fixed Charges	\$64,897	\$152,600	\$4,215	\$74,969	\$169,200
Contributions & Other Payments	\$26,147	\$28,400	\$1,702	\$29,102	\$28,400
TOTAL	\$12,923,534	\$13,348,356	\$5,823,497	\$13,523,801	\$13,662,829



Community Services: Administration

FY 2025 ANNUAL BUDGET

Division Narrative

The purpose of the Administrative Division is to provide administrative, budgetary, technical, and supervisory support necessary to ensure effective levels of service in the Community Services Department. The division aims to contribute to a healthy community by maintaining public infrastructure, constructing parks and recreation facilities, offering recreational activities, maintaining city streets, maintaining city cemeteries, providing clean water, and providing a means of affordable and accessible transportation.

Description of Functions

- **Support:** Provide supervision, planning, budgeting, and general services to the divisions. Assist with the submission of grant applications and grant management.
- **Plan:** Develop a five-year capital improvement plan for Streets Maintenance, Utilities, Transit, Fleet, Parks, Cemeteries, Forestry, and Recreation. Maintain master plans for all divisions in the Community Services Department.
- **Public Service:** Aid community members desiring to utilize parks, programs, services, and facilities. Facilitate leases for the use of City facilities. Provide public access to the authoritative bodies such as City Council, Plan Commission, Transit Commission and Waterways and Parks Commission.
- **Community Event Coordination:** Manage the special events and neighborhood events permitting processes. Guide event organizers through the permitting and approval processes.

Accomplishments from 2023

- Implemented a new "Neighborhood Event" category of events.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
On-Board new Operations Coordinator	<ul style="list-style-type: none"> • Provide mentoring in each division on an ongoing basis • Develop list of duties and expectations • Transition ongoing projects as new the Operations Coordinator can manage
Implement Cartegraph Asset Management Software	<ul style="list-style-type: none"> • Assign point of contact and project coordinator • Define timelines and objectives for each division • Provide training and support for all divisions • Communicate via regular check-ins and progress updates.
Define administrative staff hours, work from home opportunities, and coverage	<ul style="list-style-type: none"> • Work with Administrative staff to define schedules that work them while maintaining necessary coverage. • Cross-train staff on customer service coverage for walk-in traffic • Communicate via regular meetings to discuss successes and areas for improvement. • Maintain flexibility to adjust as needed.

Community Services Administration Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$763,049	\$753,865	\$358,852	\$759,174	\$749,139
Contractual Services	\$52,187	\$55,200	\$17,511	\$55,264	\$60,500
Supplies & Materials	\$10,875	\$20,300	\$4,830	\$20,595	\$22,100
Utilities	\$2,552	\$3,800	\$1,106	\$3,800	\$3,800
Fixed Charges	\$2,100	\$2,100	\$1,050	\$2,100	\$2,300
TOTAL	\$830,763	\$835,265	\$383,349	\$840,933	\$837,839



Building & Grounds Maintenance

FY 2025 ANNUAL BUDGET

Division Narrative

The Building & Grounds division of Community Services provides custodial services and buildings and grounds maintenance to City buildings, parking ramps, and lots. The division responds to service calls to support all City Departments.

Accomplishments from 2023

- Successfully maintained Library Operations in their new building.
- Assisted elections staff with early voting and election day operations.
- Maintained 499,000 square feet of parking ramps and lot space.
- Maintained City Hall, the Central Maintenance Facility, Library public and office spaces, and responded to work orders in a timely manner.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Maintain new Transit Transfer Center and adjoining parking structure	<ul style="list-style-type: none"> • Schedule staff and resources. • Collaborate with Transit Division staff.
Maintain City-owned parking structures in a safe manner	<ul style="list-style-type: none"> • Collaborate with Police Department staff. • Train staff on safety and self-awareness. • Make personal protective equipment available to staff when needed.

Metrics

Activity	2023	2022	2021	2020	2019
Sq. Ft. of Grounds	306,659	284,500	284,500	284,500	284,500
Sq. Ft. of Buildings	524,646	521,650	521,650	499,000	499,000
Service Call Responses	3,000	3,021	2,600	-	-

Buildings & Grounds Maintenance Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$317,702	\$592,381	\$143,286	\$592,381	\$517,815
Utilities	\$125,559	\$108,960	\$60,703	\$109,953	\$125,804
Contractual Services	\$112,021	\$78,600	\$55,921	\$99,554	\$116,100
Supplies & Materials	\$46,955	\$39,400	\$33,604	\$49,800	\$54,900
Fixed Charges	\$41,100	\$41,000	\$20,500	\$41,000	\$45,500
TOTAL	\$643,337	\$860,341	\$314,012	\$892,688	\$860,119



Streets Operations

FY 2025 ANNUAL BUDGET

Mission Statement

The City of Eau Claire’s Street Division mission is to provide the highest level of public service to Eau Claire’s residents while responsibly managing cost effective, quality, and sustainable projects, maintenance, and repairs.

Description of Functions

The Street Division is responsible for the repair and maintenance of over 358 miles of city streets, traffic signs, pavement markings, curb and gutter, catch basins, manholes, detention ponds, culverts, and mowing of city property and right of way. Some of the tasks that fall under this general blanket are: snow control of roads and city-owned sidewalks, street sweeping, litter pickup, river bank cleanup, crack sealing, spray patching, manhole and catch basin rebuilding and repairing, repairing and making signs, mowing, brushing, weed spraying, cold patching, concrete replacement and repair, asphalt replacement and repair, hauling of bulk materials, and assisting other divisions with their tasks. The Street Division is also responsible for the annual chip seal and micro-surfacing maintenance program which helps extend the life of the roadways.

Accomplishments from 2023

- Repaired roads to good condition after wet and mild winter wrecked substantial havoc on the roadways.
- Maintained division-wide operations with minimal impact to the community and operations with recent transitions of the Street and Fleet Manager and Community Services Supervisor.
- Began using plastic rings on catch basins to continue towards goals of reducing long term maintenance.
- Due to a mild winter, we were able to maintain over 50 of our detention ponds which have not seen maintenance for many years.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Infrastructure maintenance and improvement	<ul style="list-style-type: none"> • Continue to work through backlog of maintenance requests and at any given time, have no requests older than two years old. • Continue to find new and innovative means of completing tasks to ensure less maintenance in the long term. • Streamline workflow and work to improve operational efficiency while reducing costs. • Implement asset management software to monitor and keep track of past, current, and future projects.
Offer excellent customer service	<ul style="list-style-type: none"> • Through the use of our new asset management software, work to identify and implement

	<p>performance metrics and benchmarks.</p> <ul style="list-style-type: none"> • Work to respond promptly to service requests, inquiries, and complaints. • Work to implement more social media presence and share insightful information on our operations.
Support and empower staff members	<ul style="list-style-type: none"> • Continue to empower employees to solve problems, think creatively and use their knowledge to improve our services. • Provide the appropriate resources so employees can meet and exceed expectations. • Continue to recognize employees who exhibit exceptional skills, talents, and cost saving measures. • Continue to cross train employees with other divisions to create a unified front amongst all of Community Services.

Metrics

Activity	2023	2022	2021	2020	2019
Total City Street Miles Maintained	358.88	357.58	352.01	350.34	350.63
Seal Coated (Miles)	8.60	9.02	10.30	12.28	9.34
Crack Sealed (Miles)	18.5	25	24.2	35	36
Cubic Yards of Concrete	161.5	170	187	130	132
Spray Patch Oil (Gallons)	12,018	4,211	5,305	9,618	7,758
Spray Patch Rock (Tons)	495	240	256	296	179
Hot Mix (Tons)	1,764	598	413	789	420
Acres Mowed	3,200	3,200	3,200	3,200	3,200
Street Sweeping Miles	13,375	11,836	12,571	13,606	14,238
Street Sweeping Material (Cubic Yards)	15,467	11,468	10,710	14,340	11,191
Ice Route Operations	21	36	23	24	51
Full Plow Operations	1	9	3	6	20
Salt Usage (Tons)	1,060	3,010	1,900	2,744	5,650
Detention Ponds Maintained	54	-	-	-	-

Streets Operations Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$2,763,296	\$3,011,705	\$1,277,080	\$3,175,723	\$3,060,837
Contractual Services	\$2,300,488	\$2,286,550	\$993,047	\$2,447,508	\$2,186,323
Utilities	\$971,219	\$856,350	\$403,767	\$856,350	\$898,650
Supplies & Materials	\$677,963	\$752,400	\$443,902	\$664,526	\$753,900
Fixed Charges	-\$30,925	\$52,500	-\$46,326	-\$25,131	\$58,300
TOTAL	\$6,682,041	\$6,959,505	\$3,071,471	\$7,118,976	\$6,958,010



Recreation

FY 2025 ANNUAL BUDGET

Mission Statement

To provide exceptional recreation services that will engage the community and enrich our citizens and visitors.

Description of Functions

The Recreation Division offers an assortment of activities for the community including year-round enrichment, educational, and activity programming for youth and adults, seasonal athletic leagues for youth and adults, year-round swim instruction, and specialized recreation programming. A partnership agreement with the Eau Claire Area School District and a scholarship program provides the opportunity for low- to no-cost participation for certain services offered by the division.

Additionally, the Recreation Division coordinates three major community events: the Amazing Eau Claire Cleanup, National Night Out in conjunction with Eau Claire Police Department, and the Clearwater Winter Parade. Further, the division also coordinates all volunteer work performed at City parks, trails, and open spaces. In the winter months, the division provides supervision of select outdoor rinks in the community. Lastly, the division coordinates scheduling of all athletic facilities owned by the City including the Carson Baseball Stadium, Carson Football Stadium, Gelein and Hobbs softball fields, the Jeffers Park ballfields, the Fairfax Park ballfields, the Mt. Simon ballfields, and the Eau Claire Soccer Park. In partnership with University of Wisconsin Eau Claire, the division also coordinates the scheduling of all fields at the Bollinger Athletic Complex from mid-May through mid-August.

Accomplishments from 2023

- Maintained division-wide operations with minimal impact to the community while navigating multiple full-time position transitions including the division manager position and a program supervisor position.
- Secured a \$10,000 donation to the Recreation Fund of the Community Parks Association to use toward low- to no-cost program offerings in 2024.
- Introduced the McDonough Park recreation equipment checkout process to area adult-care providers.
- Increased Adopt-A-Park committed groups and implemented a recognition program placing signs at Adopt-A-Park locations to recognize adopting organizations.
- Secured renewed use agreements for 2023 Soccer Park use by AYSO and EC United.
- Significantly improved internal and external communication processes related to athletic facility scheduling and usage.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
<p>Increase awareness of and access to activities, events, and services offered by the Recreation Division in preparation for the summer 2025 activity season.</p>	<ul style="list-style-type: none"> • Provide translated policy, registration, and scholarship eligibility information in the Hmong and Spanish languages to improve public communication of important division information. • Create program specific promotional materials for activities and events and utilize social media scheduling tools to create a coordinated marketing plan for 2025 activities, events, and services. • Explore the possibility of creating a graphic design and marketing internship to assist the division's administrative staff in marketing and promoting the division's services.
<p>Optimize Recreation services provided to the community with currently available resources to enable future growth opportunities.</p>	<ul style="list-style-type: none"> • Analyze 2023/2024 activity offerings to determine current baseline of operations. • Analyze program evaluations, attendance trends, and other available program offerings in the community to prioritize existing offerings and future program development. • Explore partnerships with other community organizations to provide collaborative opportunities to the community, including partnerships which result in no cost activity offerings for the community.
<p>Increase availability of swim instruction and activity instruction offerings for 2025 and beyond.</p>	<ul style="list-style-type: none"> • Reallocate resources from declining adult athletic leagues to swim instruction and enrichment activities. • Expand activity offerings into active aging and adult social enrichment as well as youth performing arts and outdoor/nature activity programming. • Increase available swim instruction offerings to ensure maximum possible availability of swim instruction across the calendar.

Metrics

Activity	2023	2022	2021	2020	2019
Aquatic instruction participants	2,257	2,354	1,791	704	2,871
Instructional program participants	2,835	3,228	3,031	554	4,011
Athletic program participants	3,318	3,358	1,583	1,738	3,403
Specialized recreation participants	98	92	61	147	157
Outdoor rink attendance	980	7,725	4,596	14,157	8,435
National Night Out food tickets	1,800	1,763	1,985	-	1,325
Amazing EC Cleanup Volunteers	1,728	1,529	928	39	512
Baseball Stadium games played	138	132	121	0	123
Football Stadium hours reserved	398	514	991	45	825

Recreation Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$262,994	\$312,331	\$49,748	\$312,775	\$312,004
Contractual Services	\$111,167	\$128,500	\$35,643	\$128,500	\$99,200
Supplies & Materials	\$72,348	\$115,100	\$54,657	\$125,340	\$132,550
Contributions & Other Payments	\$26,147	\$28,400	\$1,702	\$29,102	\$28,400
Fixed Charges	\$14,794	\$15,400	\$8,191	\$15,400	\$16,900
TOTAL	\$487,450	\$599,731	\$149,941	\$611,117	\$589,054



Parks Maintenance

FY 2025 ANNUAL BUDGET

Division Narrative

Provides maintenance services for over 1,100 acres of parkland, recreational trails, athletic fields, stadiums, three off-leash dog parks, pavilions, and shelters. The Division is responsible for mowing, horticultural practices, athletic field preparation, stadiums, outdoor winter sports, garbage collection, facility repairs, weed harvesting on Half Moon Lake, and special events preparation. They provide safe spaces, and facilities for residents and visitors to enjoy year-round.

Description of Functions

- Infrastructure: Contribute to the public transportation infrastructure by maintaining bike/walking trails.
- Opportunity: Provide safe, universally accessible, and connected parks, facilities, and amenities. Provide a wide variety of excellent leisure activity facilities and open green spaces, ski trails, and outdoor skating rinks.
- Safety: Maintain safe pavilions, shelters, and stadiums, remove garbage from park spaces, clean and stock park restrooms.

Accomplishments for 2023

- Prepared over 1,100 ballfields
- Constructed the Boyd Skate Park in cooperation with the East Hill Neighborhood & Eau Claire Skateboard Association
- Hosted multiple youth and adult sports tournaments throughout our Parks System including, Baseball, Softball, Soccer, Pickleball, and Kubb
- Edged, seeded, regraded 17 ballfields and replenished them with 136 tons of ballfield red rock.
- Improved Pinehurst park with addition of Croki curl court, updated firepit area with leveled surface and safer firepit and wood storage area.
- Painting of parks buildings, Hockey rink boards and line marking of athletic fields.
- Provided top class turf surface at all athletic fields.
- Began the Half Moon Lake Boardwalk Trail.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Replace and repaint 3 sports courts in neighborhood parks	<ul style="list-style-type: none"> Use the court assessment study to determine sport courts to be replaced.
Assist in implementation of native plant restoration	<ul style="list-style-type: none"> Identify park spaces and trails where native plants can flourish. Work with a contractor to replace manicured grass with native plants. Collaborate with Street Division on reducing lawn maintenance needs.
Replace the playground restroom in Carson Park	<ul style="list-style-type: none"> Collaborate with Utilities Division for water and sewer connection. Request bids for prefabricated concrete restroom facility. Schedule to reduce impact on park users.
Complete Phoenix Park Improvements	<ul style="list-style-type: none"> Complete LED lighting retrofit. Replace damaged concrete and pavers with stamped concrete. Re-stain wooden structures, including Farmers Market and Forest Street Garden Pavilions. Wrap Farmers Market Pavilion headers in aluminum to prevent rot.

Metrics

Activity	2023	2022	2021	2020	2019
Park Acreage Maintained	402.95	402.95	402.95	391.15	391.15
Trail Usage	305,232	265,148	296,890	326,991	120,649
Paved Trails (Miles)	46.8	46.3	46.3	45	31.38
Special Events	103	79	78	10	110
Athletic Field Prep	1,276	1,157	1,217	435	1,566
Dog Season Passes	850	883	861	910	892
Cross Country Ski Miles	9.45	9.45	9.45	7	7

Parks Maintenance Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$2,094,448	\$1,993,917	\$932,847	\$1,944,379	\$2,161,299
Contractual Services	\$653,450	\$655,673	\$283,906	\$658,719	\$690,073
Utilities	\$446,610	\$369,300	\$136,091	\$369,300	\$377,600
Supplies & Materials	\$254,077	\$235,200	\$110,999	\$248,265	\$238,500
Fixed Charges	\$30,727	\$34,500	\$17,250	\$34,500	\$38,300
TOTAL	\$3,479,313	\$3,288,590	\$1,481,094	\$3,255,163	\$3,505,772



Forestry

FY 2025 ANNUAL BUDGET

Division Narrative

The Forestry Division is responsible for the care of over 30,000 boulevard trees and all trees that are on public spaces. The Division is responsible for planting new trees, removing diseased trees, and removing and preventing safety hazards to citizens and property. Forestry also administers the boulevard tree rebate program and provides consulting to the Engineering Department relating to trees on reconstruction projects and tree/sidewalk conflicts. In addition, the division removes tree stumps and responds to storm damage. This division also oversees the single-family residential tree program. They also developed an Ash tree management program which systematically eliminates Ash trees in the boulevard with the homeowner's request and replaces them with a new variety of trees. They are also a resource for the public on tree related matters and how best to maintain their trees. The Forestry division also operates the Jeffers Road Green Waste Facility - the City's Brush Site.

Description of Functions

- Canopy Health: Maintain a healthy, thriving urban forest canopy for the community. Prune, remove, and monitor tree growth for potential safety hazards to people and property. Monitor diseases and invasive species that will affect public and private trees within the community, including mitigating damage to public trees caused by disease and pests.
- Inventory: Update the current inventory of all City-owned trees, including condition, species, age, location, and value.
- Plan: Update the City Urban Forestry Management Plan
- Expertise: Provide forestry-related consulting and advice to property owners for the care and selection of trees.
- Outreach: Participate in annual Arbor Day and Earth Day celebrations to promote the planting of trees and proper tree care.
- Environmental Conscientiousness: Provide green waste recycling services at the brush site facility. Continue to implement the agreements with interested parties to recycle community trees. Encourage tree planting in the boulevards with a rebate program.

Accomplishments for 2023

- Continued removal and replacement of Ash trees in response to Emerald Ash Borer.
- Replaced trees along reconstructed road projects throughout the City boulevards.
- Collaborated with Eau Claire County to allow County residents to access the Jeffers Road Green Waste Facility
- Expanded composting and soil reclamation operations at the brush site

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Continue EAB Response Plan	<ul style="list-style-type: none"> • Systematically remove dead/dying Ash trees on boulevards and public spaces. • Utilize assistance from other work groups to ensure stump grinding can be completed in a timely manner.
Expand Brush Site Operations	<ul style="list-style-type: none"> • Secure future location for a permanent brush site. • Maintain ability to offer no- and low-cost woodchips, mulch, and compost to the public. • Create and utilize black dirt for division operations, reducing need for outside purchases. • Offer excellent customer service with on-site staff three days per week.
Strengthen the Tree Canopy	<ul style="list-style-type: none"> • Promote healthy growth • Plant a wide variety of species to diversify the canopy. • Build resilience in our community canopy by reducing risk of widespread damage caused by invasive pests and species-specific diseases.
Update Codes and Ordinances	<ul style="list-style-type: none"> • Update Code of Ordinances to reflect ANSI A300 standards of tree care. • Assist Community Development with code updates.
Continue Arborist Apprenticeship Program	<ul style="list-style-type: none"> • Secure funding to continue or revive the arborist apprenticeship program.

Metrics

Activity	2023	2022	2021	2020	2019
Trees Planted	542	527	922	744	935
Trees Pruned	1,000	2,160	2,000	2,000	2,000
Stumps Removed	512	750	650	626	637
Boulevard Ash Remaining	2,220	N/A	N/A	N/A	N/A
Ash Tree Injections	56	45	58	261	0
Cambistat Injections	78	0	0	97	0
Brush Site Passes Sold	1,788	1,563	121	N/A	N/A
Brush Site Revenue	\$111,411	\$96,450	\$19,326	N/A	N/A

Forestry Expenses Summary

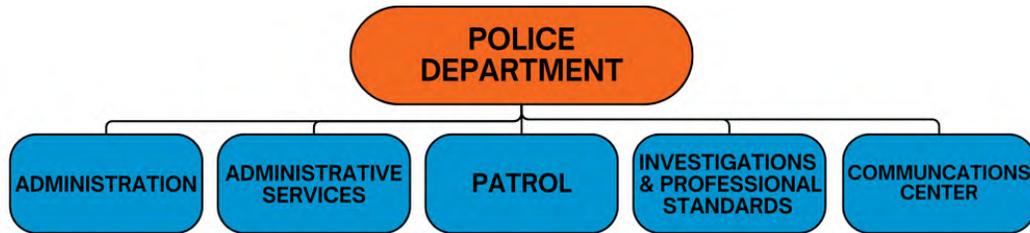
	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$525,610	\$539,324	\$318,512	\$539,324	\$617,535
Contractual Services	\$257,838	\$239,300	\$95,862	\$239,300	\$267,200
Supplies & Materials	\$8,146	\$16,600	\$4,505	\$16,600	\$17,100
Fixed Charges	\$7,100	\$7,100	\$3,550	\$7,100	\$7,900
Utilities	\$1,937	\$2,600	\$1,201	\$2,600	\$2,300
TOTAL	\$800,631	\$804,924	\$423,629	\$804,924	\$912,035



Police Department: Overview

FY 2025 ANNUAL BUDGET

The mission of the Police Department is to enhance the quality of life in Eau Claire by partnering with the community to solve problems, reduce crime and disorder, safeguard individual rights, and improve public safety.



Police Department Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$17,003,048	\$19,514,803	\$8,149,635	\$18,737,844	\$20,283,239
Contractual Services	\$1,689,613	\$1,968,850	\$1,192,635	\$2,073,125	\$2,138,400
Supplies & Materials	\$305,021	\$168,500	\$149,310	\$196,533	\$182,200
Fixed Charges	\$144,400	\$144,400	\$72,200	\$144,400	\$160,300
Utilities	\$115,145	\$129,700	\$54,346	\$129,996	\$123,800
Debt Service	\$241,190	\$0	\$0	\$0	\$0
Contributions & Other Payments	\$54,805	\$0	\$54,805	\$54,805	\$0
Capital Purchases	\$0	\$8,000	\$29,574	\$8,000	\$8,800
TOTAL	\$19,553,222	\$21,934,253	\$9,702,505	\$21,344,703	\$22,896,739



Police Department: Administration/Administrative Services

FY 2025 ANNUAL BUDGET

Mission Statement

To support the mission of the Eau Claire Police Department through responding to Freedom of Information (FOIA) requests and maintaining property and evidence.

Division Description

The Administrative Division is comprised of the Police Chief and the Police Chief's Administrative Assistant. The Police Chief is appointed by the Police and Fire Commission. The Police Chief provides leadership and direction to the Eau Claire Police Department and supports the Strategic Priorities of the City of Eau Claire on behalf of the Police Department.

The Administrative Services Division supports the department through the Records Section and Property and Evidence Section. The Administrative Division Manager assists in preparing, managing, and allocating the Department's budget as well as the many grants that are allocated to the Department for projects and equipment.

Division Activities

- Ensure the effective response to emergency and other demands for police service.
- Develop effective crime prevention strategies to assist with maintaining a safe community.
- Analyze the crime rate with an Incident-based Reporting System to see the impacts of crime trends on the crime rate.
- Meet legal requirements related to open records requests and court discovery requests from the District Attorney's Office.
- Maintain the integrity of the evidence for the Eau Claire Police Department and Eau Claire County Sheriff's Office.
- Manage the department's budget.
- Apply for and manage grants.

Accomplishments from 2024

- Implemented new technology with a Skydio UAV, with funding assistance from the Eau Claire Community Foundation.
- Implemented a video recreation fee related to FOIA requests to recoup storage fees related to recreating video.
- Implemented a Video Reaction Fee related to FOIA requests when able under Wisconsin State Statutes.
- Joined the Eau Claire Regional SWAT in the Summer of 2024.

Goals and Objectives

Long-Term Goal	Objective
Provide clear pathways for complaints, inquiries, and records requests.	Respond to non-video FOIA requests within 10 days.
Improve level of service and create efficiency	Join the Eau Claire County Regional SWAT Team.
Extend support for employees through Critical Incident Stress De-Briefings, counseling, EAP, and the Chaplaincy Program.	Relay information on Critical Incident Stress De-Briefings within 24 hours of critical incident.
Facilitate annual wellness reviews for all police officers and dispatchers with a credentialed mental health provider.	Assure all sworn officers and communication center staff attend an annual wellness review.

Metrics

Activity	2023	2022	2021
Open Records Requests Completed	3,421	2,725	NA
Grant Dollars Awarded	\$143,621.25	\$245,646.48	\$32,081.51
Property & Evidence Accepted	4,915	5,345	5,922

Metrics - Outcome

- Average response time on FOIA requests in 2023 was 1.96 days.
- 119 wellness reviews for sworn officers and communication center employees completed in 2023.

Police Administration Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$898,407	\$1,166,775	\$443,773	\$1,184,591	\$1,213,528
Contractual Services	\$519,206	\$524,300	\$413,029	\$636,300	\$583,800
Contributions & Other Payments	\$54,805	\$0	\$54,805	\$54,805	\$0
Debt Service	\$72,572	\$0	\$0	\$0	\$0
Supplies & Materials	\$6,740	\$7,800	\$3,032	\$7,800	\$7,200
Utilities	\$5,041	\$6,200	\$2,065	\$6,200	\$5,900
Fixed Charges	\$1,800	\$1,800	\$900	\$1,800	\$2,000
TOTAL	\$1,558,571	\$1,706,875	\$917,605	\$1,891,496	\$1,812,428

Police Administrative Services Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$1,062,121	\$1,127,758	\$514,399	\$1,128,711	\$1,206,689
Contractual Services	\$73,841	\$95,600	\$67,458	\$96,079	\$95,000
Supplies & Materials	\$54,806	\$49,500	\$50,561	\$72,308	\$49,000
Utilities	\$4,700	\$5,600	\$2,344	\$5,896	\$5,900
Fixed Charges	\$11,500	\$0	\$0	\$0	\$0
TOTAL	\$1,206,968	\$1,278,458	\$634,762	\$1,302,993	\$1,356,589



Police Department: Patrol

FY 2025 ANNUAL BUDGET

Mission Statement

To support the mission of the Eau Claire Police Department through evidence based policing strategies, partnering with community members to solve problems and making Eau Claire a safe place to live.

Division Description

The Eau Claire Patrol Division is comprised of a Deputy Chief, 3 Lieutenants, 12 Sergeants, 64 Police Officers, 4 full-time civilian Community Service Officers, several part-time civilian Community Service Officers, and 1 full-time Co-Responder. The Patrol Division is a 24-hour operation with officers assigned to specific geographical areas within the city as they provide a service to our community.

Division Activities

- Respond to "calls for service" to include emergency and non-emergency types of calls.
- "Proactive Patrol" where officers keep the community safe by enforcing traffic laws and ordinances.
- Respond to, investigate, and take appropriate action as it relates to criminal activity.
- Enforce parking regulations and respond to animal-related calls for service.
- Participate in neighborhood meetings throughout the entire city of Eau Claire.
- Actively engage in community issues as we partner with different organizations to help work on solutions.
- Utilize our co-response personnel who assist community members in crisis by providing guidance, coping mechanisms, resources and expertise as it relates to mental health.
- Utilize evidence based policing as a tool for providing efficient policing.

Accomplishments from 2023

- Participating in the Deflection Program.
- Disorder in the Parking Ramps has decreased due to increased police presence.
- The full-time Community Service Officer positions has provided assistance with police service calls to allow the police officers additional time to deal with quality of life issues and mental health type calls for service.
- With the additional Co-Responder (employed by the Department of Human Services) embedded in the police department, we are able to have this individual ride with our officers and have face-to-face contact with people in crisis.

Goals and Objectives

Long-Term Goal	Objective
Continue to employ a community-oriented policing philosophy prioritizing partnerships and problem-solving.	Help provide information and discuss strategies to reduce crime and disorder.
Increase presence in municipal parking ramps	Deter unsafe behavior and address the unsafe behavior as it is happening.
Expand the scope of the Homeless Outreach Transition Team (HOTT)	Connect with a broader population of our community who need mental health services and may also need services as it relates to homelessness.
Create opportunities for employees to participate in physical fitness during their work day.	A major part of being prepared to deal with certain parts of the job and deal with stress is to be physically fit.
Incorporate "Integrating Communications Assessment and Tactics" (ICAT) into the probationary review process.	Equip officers with the tools, skills, and options they need to successfully and safely defuse a large range of critical incidents.
Continue quarterly in-house trainings in addition to the mandated in-service training required by the State.	Provide up-to-date training so our officers remain knowledgeable and proficient in their trained skills both verbally and physically.

Metrics

Activity	2023	2022	2021
Demands for Service	49,563	48,124	48,213
Co-Responses	379	273	N/A
False ID Program (# received from retailers)	703	509	636

Metrics - Outcome

- Demands for Service: Even with the uptick in 2023, we are still able to manage increased demands for service.
- Co-Responses: This program responded to 106 more calls in 2023 compared to 2022. Officers are becoming better at recognizing mental health cases where co-response is a better than only a law enforcement response.
- False ID Program: This program increased from 5 participating businesses in 2019 to 11 participating businesses in 2023 resulting in larger numbers of false IDs removed from the community.

Police Patrol Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$9,602,143	\$10,950,565	\$4,734,743	\$10,746,892	\$11,389,399
Contractual Services	\$702,535	\$751,350	\$365,295	\$755,422	\$744,900
Supplies & Materials	\$210,490	\$79,100	\$76,906	\$84,325	\$91,500
Fixed Charges	\$98,900	\$98,900	\$49,450	\$98,900	\$109,800
Utilities	\$52,697	\$60,700	\$23,877	\$60,700	\$55,600
Capital Purchases	\$0	\$8,000	\$29,574	\$8,000	\$8,800
TOTAL	\$10,666,766	\$11,948,615	\$5,279,846	\$11,754,239	\$12,399,999



Police Department: Investigations and Professional Standards

FY 2025 ANNUAL BUDGET

Mission Statement

To support the mission of the City of Eau Claire Police Department by providing excellence in contemporary policing initiatives through education, training, and professional development.

Division Description

The Investigations and Professional Standards Division (IPSD) has the responsibility to investigate crime, perform community service functions, facilitate community outreach efforts, and ensure proper professional standards are achieved. The division is comprised of two separate Bureaus; the Investigations Bureau and the Professional Standards Bureau. The division is staffed by 26 employees that include 3 civilian staff, 18 sworn officers, 2 Sergeants, 2 Lieutenants, and 1 Deputy Chief.

Division Activities

- Interact in community related events. Multiple speaking engagements at private and public settings on safety and community awareness. School Resource Officers and PIO's.
- Investigate criminal cases and support victims of crimes.
- Promote department initiatives to the public through social media platforms and media requests.
- Implement policy updates and disseminate within the department on best policing practice.
- Crime analyst continuous work on criminal trends and work collaboratively with district lieutenants.
- Identify training opportunities for department members. In addition, host trainings locally to be fiscally responsible.
- Quality control checks of use of force, crash reviews, and polygraph reviews.
- Ensure a safe environment and support for children through our sensitive crimes section and regional computer forensic lab.

Accomplishments from 2024

- Recruited and hired an educated/experienced civilian PIO to assist in further branding our department and communicating with the community and media.
- Hosted high level executive leadership courses (FBI Law Enforcement Executive Development Association); supervisor leadership, command leadership, and executive leadership. This brings a total of 15 supervisors receiving the "trilogy award", which means they attended all three courses. 9 other supervisors are still in pursuit. Cost savings, due to being a host, exceeded \$20,000.
- Forensic examinations of digital evidence for over 230 criminal investigations. Our focus on protecting children showed success by also investigating 32 reports of child abuse.
- Over 382 narcotic investigations completed that culminated in 319 arrests. The focus of these investigations included meth, heroin, cocaine, and fentanyl.

- Continue to maintain a high resolution rate 92%. This ensures our community can trust that our investigators are working diligently to bring their case to a successful resolve.

Goals and Objectives

Long-Term Goal	Objectives
Recruitment strategies of all personnel	Create recruiting material and identify locations, target recruiting audience based on social media data and analytics, and utilize civilian PIO on their skill set to promote the police department.
Promote community engagement and transparency	Involvement in neighborhood associations, community events and open media relations to create relationships and communicate neighborhood concerns.
Department professional development	Hosting local training courses by being fiscally responsible for both sworn and non-sworn continue to identify best policing practices through policy development.
Wellness awareness that focuses on welfare, health, and morale	Increase recognition on employee performance, provide training opportunities and increase communication from supervisor to non-supervisor.
Investigation accountability	Maintain a high resolution rate, increase information sharing between divisions, create positive relationships with DA's office and City Attorney's Office and maintain communications with crime victims.

Metrics

Activity	2024 (to date)	2023	2022	2021
Training Hours	N/A	10,322	3,266	3,119
Policy Updates	14	41	23	20
# of Investigations	279	708	881	877
Resolution rate	95%	92%	94%	87.5%

Metrics - Outcome

- Backgrounds and applications have been staying consistent for the past 10 years. Although it would be ideal to have an increase in applications, we are still getting quality people to work for the city of Eau Claire.
- Resolution rates remain high with a 4 year average being over 90%. Number of days to resolution remain low, meaning we have a quick turnaround for a successful resolve.
- All officers receive annual in-service training on updated policing procedures. Additional advanced training on specialized units have also been available.
- Continued with constitutional policing that identifies best policing practice and updated policies.

Police IPSD Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$3,273,113	\$3,766,599	\$1,475,150	\$3,794,663	\$3,794,839
Contractual Services	\$218,175	\$216,500	\$109,773	\$218,068	\$216,200
Fixed Charges	\$27,500	\$39,000	\$19,500	\$39,000	\$43,300
Supplies & Materials	\$20,498	\$19,500	\$10,102	\$19,500	\$19,400
Utilities	\$17,076	\$19,700	\$7,730	\$19,700	\$18,900
TOTAL	\$3,556,361	\$4,061,299	\$1,622,255	\$4,090,931	\$4,092,639



Communications Center

FY 2025 ANNUAL BUDGET

Mission Statement

To support the mission of the Eau Claire Police Department by providing professional courteous service to the callers and public safety agencies which we serve.

Division Description

The Eau Claire Emergency Center provides emergency communications for public safety agencies, as well as the residents and visitors, to the City and County of Eau Claire. These services include 911 emergency communications as well as non-emergency communications. Eau Claire has had a combined communications center since 1970. The Communication Center is staffed 24 hours a day by public safety telecommunicators who are trained to handle a variety of situations. The Communications Center also maintains files on warrants, missing persons, protection orders, and stolen property.

Division Activities

- Process all non-emergency and emergency requests for public safety services received for Eau Claire County.
- Triage requests for emergency services while providing guidance, direction, and assistance in life-safety situations and coordinating appropriate responses to high-risk, high stress operations.
- Maintain radio and telephone contact with emergency services personnel throughout Eau Claire County and conduct health and safety status checks of responders
- Operate public safety computer aided dispatch and communications system, video display monitors, radio dispatch consoles and frequencies, telephone systems, and other associated equipment.
- Provide scene safety and life-saving pre-arrival and post-dispatch instructions to those requiring assistance during high-stress situations, such as cardiopulmonary resuscitation (CPR), childbirth, hemorrhaging, active shooter, and entrapments.
- Monitor the NAWAS direct link to the National Weather Service and activate the Severe Weather Warning System including sirens and radio alerts in addition to relaying storm data to the NWS.
- Maintain and enter into nationwide database files warrants, missing persons, protection orders, stolen property and transmit messages to other PSAPs nationwide related to investigations and public safety notifications.
- Maintain compliance with Act 296 and related requirements of PSAPs.

Accomplishments from 2024

- Integration to State Contracted AT&T Emergency Services IP Network with completion in June 2024.
- Implementation of Prepared Live basic platform for enhancing incident related imagery capacities, caller location gathering, and SMS messaging abilities.
- Installation of updated recorder technology to enhance recording capabilities as well as additional data.
- First annual participation of telecommunicators at National Night Out.

- Update of procedure manual capacities to enhance search abilities and assist staff with job responsibilities.
- Increased public education opportunities in partnership with public safety agencies.
- Regularly meet standards that are set for compliance with WI Act 296.

Goals and Objectives

Long-Term Goal	Objective to Achieve Long-Term Goal
Implement Next Generation 911 Technologies to enhance call processing, intelligence gathering, and situational awareness for responder safety.	Utilizing technology to maximize the effectiveness of resources to include appropriate jurisdictional dispatching and call processing mediums of incident related imagery and text messaging and ensure the transition to Emergency Services IP Network call delivery provides uninterrupted service. Secure additional funding for the technology enhancements necessary for implementation of Next Generation technologies.
Nurture opportunities for professional growth through revision and enhancement of quality assurance programs that guarantee appropriate service is being provided to first responders and callers and meeting all standards of WI Act 296-Dispatcher assisted CPR.	Revise and enhance Quality Assurance programs to utilize tracking and recorder software to enhance efficiencies and identify continued training opportunities. CPR training and certifications. Act 296 compliance.
Ensure Public Safety Telecommunicators have the training, support, and equipment necessary to provide pre-arrival life-saving care instructions and directions for emergency calls.	Apply for Next Generation 911 grant funding for equipment and training for PSTs to enhance Emergency Medical Dispatch abilities.
Improve employee wellbeing and promote a positive work environment.	Participate in Critical Incident Stress De-Briefings Mandatory Annual Wellness Visits with Mental Health Professional EAP
Create engaging opportunities for public safety telecommunicators to facilitate community engagement and partnerships.	Participate with National Night Out, opportunities for community engagement through the Tree of Life, and participate in special event opportunities in partnership with community organizations and schools.
Ensure all neighborhoods and communities served have 24/7 access to emergency services.	Preventative system maintenance, equipment testing, redundant routing and equipment hardware, and continuity of operations planning. Engagement with Emergency Management planning and preparedness processes.
Continue to strengthen public trust through recording all emergency phone calls and radio traffic.	Implementation and use of new recorder software to capture additional data and incident information.
Provide safe, functional, and accessible infrastructure for emergency call processing for efficient and effective communications for all we serve.	Provide immediate 911 assistance to callers surpassing national standard call answering time benchmarks and provide a 24/7 non-emergency phone number for reporting additional calls for service for police, fire, and EMS county-wide.
Research and implement procedures that support best practices for telecommunicators and maintain a centrally located and easy to understand manual.	Consistent revision of best practices and implementation of software to assist with maintaining accurate procedures.
Continue to recruit, hire, and retain caring, diverse, long-term employees.	Maintain high quality staff members who are engaged, invested, and well rounded.

Metrics

Activity	2023	2022	2021
Emergency Calls	35,978	40,793	30,417
Non-Emergency Calls	76,154	78,439	79,598
Outgoing Calls	34,782	38,241	36,238
911 Calls Answered within 10 Seconds of Dial	97.3%	96.1%	94.3%

Metrics - Outcome

- In 2023, 97.3% of 911 calls were answered within 10 seconds from the time of dial. This far exceeds the national benchmark goal of 90% of 911 calls answered within 15 seconds from the time of dial and 95% within 20 seconds.
- 100% staff attendance at mental health annual wellness review.
- Retained 14 of the 16 trained telecommunicators at start of 2023 throughout 2023. 1 that was not retained transferred divisions within the department and 1 retirement -32+ years.

Communications Center Expenses Summary

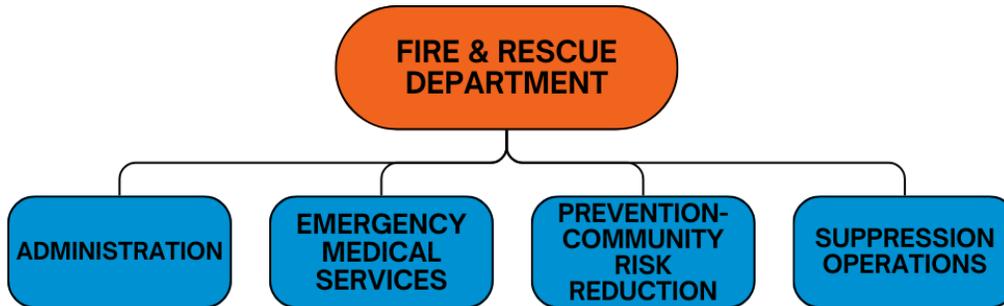
	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$2,167,265	\$2,503,106	\$981,569	\$1,882,987	\$2,678,784
Contractual Services	\$175,854	\$381,100	\$237,079	\$367,256	\$498,500
Debt Service	\$168,618	\$0	\$0	\$0	\$0
Utilities	\$35,632	\$37,500	\$18,329	\$37,500	\$37,500
Supplies & Materials	\$12,487	\$12,600	\$8,709	\$12,600	\$15,100
Fixed Charges	\$4,700	\$4,700	\$2,350	\$4,700	\$5,200
TOTAL	\$2,564,557	\$2,939,006	\$1,248,037	\$2,305,043	\$3,235,084



Fire & Rescue Department: Overview

FY 2025 ANNUAL BUDGET

Eau Claire Fire & Rescue is responsible for rendering fire prevention, fire suppression, hazardous materials, special rescue services, and emergency medical services for the City of Eau Claire. Its emergency medical services response area includes surrounding communities consisting of 11 townships, 1 village, and 1 city. The department also manages the Hazardous Materials (HAZMAT) Response program to provide statewide hazardous materials spill response. Response is provided 24 hours a day 365 days a year from six stations.



Fire & Rescue Department Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$12,283,997	\$13,661,922	\$6,069,030	\$13,627,953	\$13,863,592
Contractual Services	\$873,120	\$723,700	\$319,732	\$752,696	\$756,660
Supplies & Materials	\$415,046	\$272,700	\$134,231	\$287,734	\$280,400
Fixed Charges	\$128,768	\$155,000	\$64,430	\$155,288	\$169,800
Utilities	\$115,846	\$118,100	\$53,750	\$118,100	\$121,900
Contributions & Other Payments	\$20,830	\$23,000	\$11,290	\$23,000	\$23,000
TOTAL	\$13,837,608	\$14,954,422	\$6,652,463	\$14,964,771	\$15,215,352



Fire & Rescue Department: Administration

FY 2025 ANNUAL BUDGET

Mission Statement

Eau Claire Fire and Rescue's mission is to public health and safety achieved through developing, promoting, and maintaining a comprehensive network of emergency medical services, fire prevention and suppression, technical rescue, and hazard mitigation. Through progressive education, diligent training, and integrated communication, our team will collectively provide sustainable, high-quality service focused on customer satisfaction and the prudent utilization of public funds.

Description of Functions

The Fire Department is responsible for rendering fire prevention, fire suppression, hazardous materials, special rescue services, and emergency medical services for the City of Eau Claire. In addition, its emergency medical services response area includes surrounding communities consisting of 12 townships, 1 village, and 1 city. The department also manages the Hazardous Materials Response program to provide statewide hazardous materials spill response. Response is provided 24 hours a day, 365 days a year from six fire stations.

Personnel in Fire Administration oversee and manage the department's CIP and Operating budgets.

Accomplishments from 2023

- Completed renovations at Station #6
- Hired 6 additional firefighters approved through a Public Safety referendum
- Transitioned Station #6 from combination to fully-staffed status
- Entered into a new EMS agreement with the City of Altoona
- Renewed the Hazardous Materials Type 1 team agreement with the State of Wisconsin
- Completed review and analysis of department by independent consultant (McGrath Study)
- Expanded recruitment program
- Explored the possibility of consolidation of Fire with Altoona (2024)

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Adequate staffing	Recruitment and retention of employees
Promote employee engagement	Conduct Chief Officer Meetings, Staff Meetings, and Fire Chief Meetings
Update policies	Implementation of Lexipol
Performance management	Develop and implement a formal evaluation process
Support an equitable, diverse, and inclusive workforce	Provide organizational cultural and diversity training

Metrics

Activity	2023	2022	2021	2020	2019
Grant monies applied for and received	\$2,202,047	\$6,659	\$34,700	\$79,315	\$27,422
Purchase requisitions completed	114	99	113	136	87
Procurement card transactions reconciled	614	588	546	552	534
FOIA-EMS report requests fulfilled	99	87	107	72	NA
Chief's staff new hire interviews conducted	19	30	21	14	16

Outcome	2023	2022	2021	2020	2019
Personnel Hired	12	8	13	10	6
Personnel Promoted	14	5	0	4	6
Physical Fitness Evaluations (PFE)	92	85	86	NA	NA

Fire & Rescue Administration Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$914,496	\$1,285,739	\$472,422	\$1,355,556	\$1,238,937
Contractual Services	\$112,699	\$113,700	\$55,542	\$115,847	\$115,400
Utilities	\$105,232	\$107,100	\$48,062	\$107,100	\$107,900
Fixed Charges	\$3,200	\$30,100	\$1,600	\$30,100	\$30,500
Supplies & Materials	\$10,675	\$16,800	\$3,463	\$16,986	\$16,800
TOTAL	\$1,146,302	\$1,553,439	\$581,088	\$1,625,589	\$1,509,537



Fire & Rescue Department: Emergency Medical Services Operations

FY 2025 ANNUAL BUDGET

Mission Statement

Eau Claire Fire and Rescue's mission is to public health and safety achieved through developing, promoting, and maintaining a comprehensive network of emergency medical services, fire prevention and suppression, technical rescue, and hazard mitigation. Through progressive education, diligent training, and integrated communication, our team will collectively provide sustainable, high-quality service focused on customer satisfaction and the prudent utilization of public funds.

Description of Functions

Comprising 88% of department responses, Emergency Medical Services (EMS) remains a strong focus of department resources. The department is staffed with personnel licensed at the following levels: (59) Paramedics, (6) Critical Care Paramedics, (29) Emergency Medical Technicians (EMT), and (1) Advanced Emergency Medical Technicians (AEMT).

Four primary ambulances are staffed by two paramedics at all times. Three reserve ambulances are staffed by EMTs or paramedics and are utilized during periods of high call volume. One reserve ambulance is equipped to safely transport bariatric patients. Personnel are involved in constant training and also participate in community education and special events to increase public knowledge about EMS issues.

Accomplishments from 2023

- Placed a new ambulance in service at Station #6 staffed with 2 paramedics full-time
- Participated in the County's EMS focus group meetings
- Obtained 7 LUCAS (Chest Compression Devices) and placed on each ambulance
- Participated in planning for an interagency active shooter drill
- Obtained 4 Ferno Power Stair Chairs and placed into service on the primary ambulances
- Obtained McGrath video laryngoscopes and placed into service on all ambulances
- Continued to update EMS protocols, policies, and procedures
- Provided training to our partner first responder agencies

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Community paramedics	Secure partnerships, operational plan, protocols, training, and medical direction
Examine EMS agreements for sustainability	Evaluate the feasibility of a county EMS service, work with State representatives for funding mechanisms
Active shooter and mass casualty preparedness	Protocol development, equipment and training
Improve out-of-hospital cardiac arrest survival	Enhance community training and AED access
Work with DHS on prevention programs	Evaluate fall prevention and overdose prevention

Metrics

Activity	2023	2022	2021	2020	2019
EMS Incidents	9,273	9,244	8,544	7,922	8,113
Regional EMS incidents	2,420	2,290	2,107	1,853	1,839
EMS Training Hours	2,998	3,123	2,054	2,369	3,028
Avg. EMS Response Time (Minutes, Emergent) - First Unit on Scene: City / Regional	5 / 14	5 / 14	5 / 14	5 / 14	5 / 14
Net EMS Revenue	\$3,881,924	\$3,550,114	\$3,100,601	\$2,806,980	\$3,100,314
Cardiac Arrests: City / Regional	65 / 29	49 / 19	65 / 27	63 / 26	48 / 33

Outcome	2023	2022	2021	2020	2019
Cardiac Arrests - Return of Spontaneous Circulation City / Regional	14 / 5	12 / 6	15 / 11	19 / 7	20 / 12

Fire & Rescue EMS Operations Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$3,481,149	\$3,633,074	\$1,700,316	\$3,338,227	\$3,725,797
Contractual Services	\$414,859	\$415,900	\$151,874	\$435,806	\$420,260
Supplies & Materials	\$275,825	\$169,000	\$68,329	\$170,899	\$170,500
Contributions & Other Payments	\$20,830	\$23,000	\$11,290	\$23,000	\$23,000
Utilities	\$10,614	\$11,000	\$5,688	\$11,000	\$14,000
Fixed Charges	\$868	\$200	\$480	\$488	\$900
TOTAL	\$4,204,146	\$4,252,174	\$1,937,977	\$3,979,420	\$4,354,457



Fire & Rescue Department: Prevention-Community Risk Reduction

FY 2025 ANNUAL BUDGET

Mission Statement

Eau Claire Fire and Rescue's mission is to public health and safety achieved through developing, promoting, and maintaining a comprehensive network of emergency medical services, fire prevention and suppression, technical rescue, and hazard mitigation. Through progressive education, diligent training, and integrated communication, our team will collectively provide sustainable, high-quality service focused on customer satisfaction and the prudent utilization of public funds.

Description of Functions

- Inspections - Oversee the bi-annual fire inspections of all businesses and housing occupancies to ensure compliance with state and local fire codes.
- Fire Investigations - Determine the cause and origin of all reported fires within the city. Suspected arson fires and fatal fire investigations are coordinated with law enforcement.
- Public Safety Education - Provide fire and EMS education within public and private schools. Education also is provided as requested to area businesses, organizations, and individuals through on-site presentations and fire station tours.
- Plan Reviews/Permitting/Drills - Personnel conduct plan reviews on new construction and building alterations within the city. Permitting includes the testing of sprinkler systems, water hydro testing, tent inspections, food truck inspections, fireworks displays, pyrotechnic performances, and burning permits. Drills include ensuring code compliance in all city schools and in businesses as is requested.
- Grant Applications - Apply for grant monies in the areas of fire prevention and suppression activities.
- City Emergency Management Team - Analysis of community threat potential and hazard mitigation for the City and establishes the Incident Command System for any natural or man-made disaster.

Accomplishments from 2023

- Of the 5,772 general fire inspections performed by the firefighter crews, conducted follow-up inspections when warranted
- Performed 82 fire investigations
- Completed 187 plan reviews
- Coordinated 39 public education events, 88 special events, and 111 presentations in 34 schools
- Conducted 33 tent inspections
- Performed 20 food truck inspections

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Increase IAAI-FIT certification for fire investigations	Partner with CVTC to provide education for this certification
Improve community outreach	Enhance the RAVE mass notification system. Identify disadvantaged groups and provide safety education.
Apply for grant monies to aid in equipment purchases	Seek out and apply for federal and state grants, as well as private grants to assist with equipment purchases.

Metrics

Activity	2023	2022	2021	2020	2019
Fire inspections	5,772	5,638	6,265	5,955	5,076
Plan reviews/license inspections/permitting/drills	422	474	496	404	388
Fire investigations	82	75	96	85	68
Monies received from State's 2% Fire Dues Program	\$296,384	\$265,714	\$256,328	\$236,877	\$234,856

Fire & Rescue Prevention Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$432,515	\$455,989	\$193,822	\$496,017	\$435,785
Contractual Services	\$7,090	\$7,100	\$3,580	\$7,537	\$7,100
Fixed Charges	\$5,600	\$5,600	\$2,800	\$5,600	\$6,200
Supplies & Materials	\$2,678	\$3,200	\$254	\$3,215	\$3,200
TOTAL	\$447,883	\$471,889	\$200,456	\$512,369	\$452,285



Fire & Rescue Department: Suppression Operations

FY 2025 ANNUAL BUDGET

Mission Statement

Eau Claire Fire and Rescue's mission is to public health and safety achieved through developing, promoting, and maintaining a comprehensive network of emergency medical services, fire prevention and suppression, technical rescue, and hazard mitigation. Through progressive education, diligent training, and integrated communication, our team will collectively provide sustainable, high-quality service focused on customer satisfaction and the prudent utilization of public funds.

Description of Functions

The Suppression Operations Division assumes the overall planning and management responsibilities for fire suppression, hazardous materials response, swift water rescue, ice rescue, dive rescue, high- and low-angle rescue, confined space rescue, trench rescue, vehicle extrication, urban-wildland interface, and personnel training for the organization. The department recognizes that personnel are its most valuable asset, and without dedicated and cross-trained personnel the department cannot accomplish its mission of effectively, efficiently, and safely protecting the lives and property of the people it serves.

Accomplishments from 2023

- Responded to 10,566 incidents
- Provided fire and rescue training for 96 protective employees
- Facilitated two 160-hour recruit training academies for 12 new firefighters
- Ensured all emergency equipment was properly maintained including calibration and updates for all firefighting breathing apparatus (SCBA) and 14 thermal imaging cameras
- Coordinated annual testing of 3 aerial ladders and ground ladders
- Conducted annual pressure testing of all fire hoses (28,800 feet)
- Conducted annual fire pump testing (9 pumps)

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Upgrade emergency radio communications	Evaluate, purchase, and install new station, mobile, and portable radio communications equipment.
Implement Lexipol policy manual	Update/upload all SOGs and departmental policies with an incremental rollout in 2024 with full implementation by January 2025.
Implement electronic inventory system for vehicles, equipment, and supplies	Build-out the Check-It program for all emergency vehicles, equipment, and supplies in 2024 with full implementation by January 2025.
Expand emergency vehicle technician services	Expand customer base for EVT services to additional regional partners.

Metrics

Activity	2023	2022	2021	2020	2019
Respond effectively and efficiently to emergency incidents (response time average in minutes)	5.39	5.44	5.42	5.35	5.38
Ensure personnel are adequately trained (total fire, rescue, and EMS training in hours)	13,703	9,618	15,115	10,025	11,170
Maintain/repair/replace emergency fleet (number of vehicles/trailers)	36	38	38	38	37

Outcome	2023	2022	2021	2020	2019
Total Incidents	10,566	10,644	9,796	9,027	9,387
Total Fire Casualties-Civilian & Fire Service [Deaths]	14 [1]	37 [0]	25 [0]	56 [0]	34 [1]
Fire Loss	\$3.09M	\$2.99M	\$3.16M	\$2.63M	\$4.16M

Fire & Rescue Suppression Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$7,455,836	\$8,287,120	\$3,702,470	\$8,438,153	\$8,463,073
Contractual Services	\$338,472	\$187,000	\$108,737	\$193,506	\$213,900
Fixed Charges	\$119,100	\$119,100	\$59,550	\$119,100	\$132,200
Supplies & Materials	\$125,868	\$83,700	\$62,185	\$96,634	\$89,900
TOTAL	\$8,039,277	\$8,676,920	\$3,932,942	\$8,847,393	\$8,899,073



Non-Departmental

FY 2025 ANNUAL BUDGET

Description of Functions

The Non-Departmental division includes several different programs that have city-wide implications and are not identified with a particular department. Among the expenses paid from these accounts are payments to the Senior Center, special assessments for street and utility work abutting city-owned property, payments on the City's debt, subsidies for various operating funds, and capital project transfers. The division also includes an appropriation for unexpected events.

Objectives

- Reconciliation of debt costs to the tax levy for debt service.
- Support for the five-year Capital Improvement Plan.

Non-Departmental Expenses Summary

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Financing Uses	\$21,959,861	\$25,054,368	\$6,891,591	\$25,054,368	\$23,804,598
Fixed Charges	\$46,063	\$1,158,400	\$14,345	\$1,177,467	\$6,878,600
Personal Services	\$215,052	\$819,600	\$209,680	\$847,125	\$844,500
Capital Purchases	\$663,645	\$0	\$0	\$0	\$0
Contractual Services	\$31,087	\$106,400	\$49,305	\$118,122	\$53,225
Contributions & Other Payments	\$61,984	\$43,500	\$24,796	\$57,147	\$75,000
Utilities	\$0	\$0	\$600	\$600	\$0
TOTAL	\$22,977,692	\$27,182,268	\$7,190,316	\$27,254,829	\$31,655,923



Economic Development

FY 2025 ANNUAL BUDGET

Mission Statement

The City of Eau Claire Economic Development Division's mission is to recruit outside businesses to locate to the region and retain businesses currently located within the region in order to increase quality of living, add well-paying jobs for our citizens, and grow the tax base.

Description of Functions

- Lead agency for economic development projects in the City of Eau Claire
- Offer financial assistance through loan programs, including Revolving Loan Fund (City), Micro Loan, Commercial, Building Façade Loan, Revolving Loan Fund (EDA), and the EDA CARES Act Loan Fund
- Assist businesses with business retention, expansion, and relocation: available property database, financial programs, site selection assistance, build-to-suit partners, resource information and entrepreneur assistance
- Marketing the community to select companies in targeted industries for relocation/expansion
- Collaborate with other local and regional organizations in business retention and expansion, recruitment, and workforce development
- Statistical information collection (industrial and commercial construction statistics, vacancy inventory rates, industrial park absorption, cost of living index and workforce data)
- Providing relevant information to businesses, developers, entrepreneurs, and citizens
- Maintaining the City's economic development website, social media, and property inventory website
- Continuous improvements to the website and social media to increase SEO and grow the community's online presence to attract new business, investment, and workforce
- Researching economic development trends, best practices and growth industries
- Evaluating existing programs and resources effectiveness
- Identify potential sites for new development, both commercial and residential
- Marketing the strengths/assets of the community
- Evaluating new programs for marketing the community for new business
- Other initiatives (community involvement, student talent retention and creative economy efforts)
- Staff the City of Eau Claire's four Business Improvement Districts

Accomplishments from 2023

- 944 new dwelling units started construction in 2023. This is the most in Eau Claire history and includes single-family, two-family and multi-family projects across the city.
- City of Eau Claire experienced \$218.8 million in growth in fiscal 2023, an increase of 3.03%.
- Assisted financing 16 businesses to start, renovate or expand equating to \$276,000 lent out.
 - Notable development projects that occurred in the City of Eau Claire.
 - The Eddy at 40+ unit LIHTC residential development project in the Cannery District.
 - Costco Wholesale located within Eau Claire enhancing grocery offerings to the community.
 - The Eau Claire Event District was developed as a entertainment and quality of life enhancer.
 - The Eau Claire Children's Museum opened as a state of the art location to fill a critical need for childcare.
 - The Menominee Food Co-op opened in the downtown filling a food desert and offering locally produced products.
 - Numerous multi-family and mixed use developed were either completed or began in 2023 as the City continues to grow and develop.
 - The Redevelopment Authority sold of the remainder of Block 7 in Downtown and sought out new redevelopment opportunities through the community.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Revamp Marketing Materials	New Community Prospectus/Economic Development Website
Implement a CRM Platform	Activate CRM program for efficiency and information tracking/ promotion
Develop New Communication Plan	Hire consultant to review materials and update communication methods
Schedule 50 BR&E Meetings	Initiate BR+E yearly program to track data and report findings
Approve 10 Business Loans	Update loan programs with City Council to open eligibility for applicants and market to under served groups in the community
Quality of Life promotion	Creating community welcome videos to attract people to live, work and invest in Eau Claire

Metrics

Activity	2023	2022	2021	2020	2019
Business Recruitment RFP Responses	14	11	16	12	N/A
Loan Board Activity (Loans)	16	8	6	6	6
BR+E Visits	25+	25+	25+	50+	50+

Outcome	2023	2022	2021	2020	2019
Loan Board Activity (Loans) - dollars lent out	\$276k	\$185k	\$330k	\$383k	N/A

Economic Development Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Intergovernmental Revenue	\$2,500,000	\$0	\$0	\$0	\$0
Non-Operating Revenue	\$392,459	\$234,400	\$177,274	\$301,470	\$246,329
Miscellaneous Revenue	\$174,178	\$46,800	\$86,083	\$105,206	\$57,930
Other Financing Sources	\$118,800	\$91,918	\$39,049	\$209,167	\$0
Fines & Forfeitures	\$0	\$0	\$38	\$0	\$0
TOTAL	\$3,185,437	\$373,118	\$302,445	\$615,843	\$304,259

Economic Development Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contributions & Other Payments	\$2,647,600	\$147,600	\$81,300	\$147,600	\$97,600
Personal Services	\$134,880	\$190,118	\$77,161	\$190,118	\$169,559
Capital Purchases	\$371,000	\$0	\$68,300	\$0	\$0
Contractual Services	\$89,828	\$30,800	\$27,936	\$56,880	\$34,400
Fixed Charges	\$1,200	\$1,600	\$600	\$1,600	\$1,700
Supplies & Materials	\$958	\$2,400	\$164	\$2,430	\$400
Utilities	\$636	\$600	\$296	\$600	\$600
TOTAL	\$3,246,103	\$373,118	\$255,757	\$399,227	\$304,259



Community Enhancement

FY 2025 ANNUAL BUDGET

Description of Functions

The Community Enhancement Fund was created in 1992 to account for the receipt and use of room tax revenues. Since 1975, the City has levied a room tax on hotels and motels within the City limits, under the authority of Wis. Stat. §66.0615. The tax was increased to 8% of gross room rental charges in 2009 as provided for in Chapter 3.20 of the City Code of Ordinances. The City allocates 70% of collected room taxes to Visit Eau Claire for tourism promotion and tourism development.

Objectives

Collect room tax revenue for convention and tourism activities. Budget room tax funds for complete distribution each year.

Outputs

- Allocate funds to Visit Eau Claire for tourism marketing
- Support for Fairfax Pool operations
- Support for Fairfax Pool projects
- Support for Parks projects
- Support a Building, Land & Equipment project
- Support Transportation Improvement projects

Community Enhancement Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$2,883,305	\$2,577,315	\$894,104	\$2,577,315	\$3,060,800
Miscellaneous Revenue	\$33,781	\$500	\$13,355	\$17,000	\$0
Non-Operating Revenue	\$0	\$0	\$50,000	\$0	\$0
Fines & Forfeitures	\$345	\$0	\$345	\$414	\$0
TOTAL	\$2,917,431	\$2,577,815	\$957,804	\$2,594,729	\$3,060,800

Community Enhancement Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contributions & Other Payments	\$1,784,494	\$1,804,121	\$1,335,879	\$1,804,121	\$2,141,230
Other Financing Uses	\$779,996	\$770,694	\$0	\$770,694	\$914,370
Contractual Services	\$11,647	\$3,000	\$2,788	\$3,003	\$5,200
TOTAL	\$2,576,137	\$2,577,815	\$1,338,667	\$2,577,818	\$3,060,800



Cemetery Maintenance

FY 2025 ANNUAL BUDGET

Division Narrative

The City operates and maintains two public cemeteries: Forest Hill and Lakeview. These two cemeteries cover over 80 acres of land which is mowed, weed whipped, and maintained by one full-time and 6 part-time staff over the summer. Cemetery staff sells lots, opens and closes graves, assists Funeral Directors, and comforts families when needed. They are also responsible for maintaining records and being compliant with Wisconsin State Statutes. There are over 24,000 grave sites and niches in both cemeteries that are cared for by staff throughout the year.

Accomplishments for 2023

- Performed 178 interments
- Maintained over 70 acres of cemeteries with over 20,000 grave sites
- Added a light to the American Flags in each of the cemeteries.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Create a handbook on Cemetery Operations	<ul style="list-style-type: none"> • Detail information on all aspects of operations including sales, interments, operations, and maintenance
Increase Staff Knowledge	<ul style="list-style-type: none"> • Encourage staff attendance at conferences and training opportunities • Crosstrain division employees to cover cemetery functions

Metrics

Activity	2023	2022	2021	2020	2019
Forest Hill (15,851 interments)					
Traditional Burials	13	17	26	26	22
Cremation interments	52	54	62	62	48
Lots Remaining for Sale	1,967	1,993	N/A	N/A	N/A
Lakeview Cemetery (18,442 interments)					
Traditional Burials	28	38	37	36	41
Cremation interments	85	63	89	72	73
Lots Remaining for Sale	3,006	3,070	N/A	N/A	N/A

Cemetery Maintenance Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Financing Sources	\$283,907	\$282,866	\$0	\$282,866	\$241,815
Charges For Services	\$105,321	\$68,600	\$70,695	\$106,640	\$98,000
Licenses & Permits	\$106,784	\$86,200	\$51,625	\$95,250	\$109,050
Miscellaneous Revenue	\$0	\$0	\$1	\$1	\$0
TOTAL	\$496,012	\$437,666	\$122,321	\$484,757	\$448,865

Cemetery Maintenance Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$339,177	\$270,016	\$150,016	\$272,898	\$280,465
Contractual Services	\$102,921	\$87,650	\$55,663	\$92,648	\$87,500
Supplies & Materials	\$28,581	\$51,400	\$16,675	\$51,460	\$51,400
Utilities	\$19,233	\$22,500	\$9,184	\$22,500	\$22,700
Fixed Charges	\$6,100	\$6,100	\$3,050	\$6,100	\$6,800
TOTAL	\$496,012	\$437,666	\$234,588	\$445,606	\$448,865



Hazardous Materials Response

FY 2025 ANNUAL BUDGET

Mission Statement

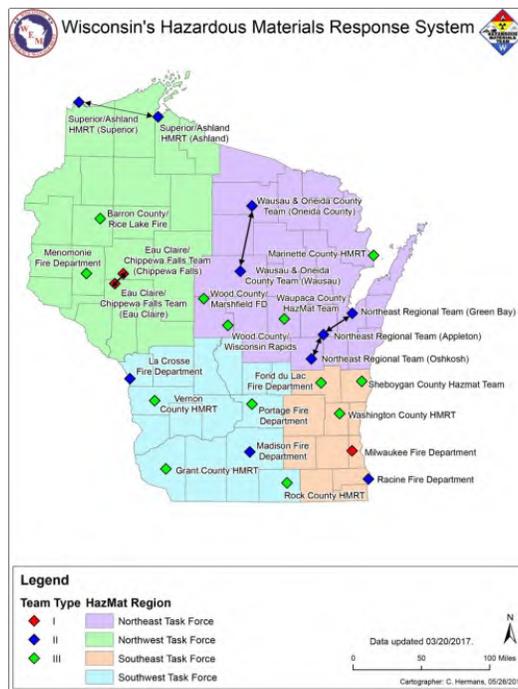
Eau Claire Fire and Rescue's mission is to public health and safety achieved through developing, promoting, and maintaining a comprehensive network of emergency medical services, fire prevention and suppression, technical rescue, and hazard mitigation. Through progressive education, diligent training, and integrated communication, our team will collectively provide sustainable, high-quality service focused on customer satisfaction and the prudent utilization of public funds.

Description of Functions

The Hazardous Materials Response Fund was established in 1996 to account for responses to hazardous materials spills. The Northwest Wisconsin Hazardous Materials Taskforce is a joint venture between the Eau Claire Fire Department and Chippewa Falls Fire and Emergency Services. The team is contracted with the State of Wisconsin to deliver hazardous materials response to a statewide area - primarily northwestern Wisconsin. City of Eau Claire tax dollars are not used to operate the team; the State of Wisconsin provides grant funding. The team is designated as a Type 1 team (one of only two in the state) and thus capable of responding to incidents involving Weapons of Mass Destruction (WMD).

Accomplishments from 2023

- Responded to assist the Stanley Fire Department with a Sulfuric Acid spill
- Responded to UWEC for a Bromine spill
- Provided outreach education to UWEC Science Hall students, the Altoona Fire Department, the Osseo Fire Department, and the Buffalo County Fire Chiefs' Association
- Purchased Blackline hazardous materials detection meters and a computer for the Chemical Assessment Team (CAT) vehicle
- Participated in monthly training with topics including rail car leaks using CVTC's rail car dome prop, plume mapping utilizing the CAT vehicle's on-board equipment, and on-site instruction from the State Lab of Hygiene on the operation of spectrometers and substance detection meters



HAZMAT Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Intergovernmental Revenue	\$123,189	\$116,000	\$0	\$116,000	\$116,000
Other Budgeted Receipts (Non-Gaap)	\$0	\$0	\$0	\$29,845	\$0
Charges For Services	\$5,374	\$2,000	\$0	\$2,000	\$2,000
Miscellaneous Revenue	\$4,473	\$300	\$1,467	\$2,200	\$261
TOTAL	\$133,036	\$118,300	\$1,467	\$150,045	\$118,261

HAZMAT Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$51,458	\$46,722	\$26,714	\$48,174	\$46,743
Contributions & Other Payments	\$39,368	\$21,578	\$32,560	\$47,055	\$21,578
Contractual Services	\$27,803	\$24,900	\$14,928	\$26,595	\$24,840
Supplies & Materials	\$32,657	\$22,100	\$10,553	\$25,222	\$22,100
Fixed Charges	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000
TOTAL	\$154,286	\$118,300	\$86,255	\$150,045	\$118,261



L.E. Phillips Memorial Public Library

FY 2025 ANNUAL BUDGET



Mission Statement

The library promotes lifelong learning, creates collaborative spaces, and supports open access to diverse materials and resources to enhance the quality of life in the community.

Description of Function

- Customer Service: Providing a welcoming environment to all who use our spaces, programs, services, and materials;
- Spaces: Providing library spaces that promote community connections and creativity as well as places to work and study;
- Development of an informed and engaged community: Providing resources for personal growth and education at all levels;
- Fostering the joy of reading: Growing a new generation of readers through engaging programs and materials, as well as offering materials for all ages and interests;
- Services: Attracting and nurturing new library customers as well as enhancing services valued by traditional library customers;
- Programs: Offering educational and entertaining programs on a variety of topics for all ages, from infants to senior adults;
- Materials: Providing a curated collection of diverse materials in a variety of formats that reflect the community we serve.

Accomplishments from 2023

- With assistance and considerable input from staff, completed a staff-led Strategic Planning process, with over 1200 surveys received from the public as well as input from focus groups.
- Continued to update several policies each month for the Board's approval to ensure relevancy.
- Participated in City meetings and discussions concerning homelessness in Eau Claire.
- Hired and trained the Library's first full-time security monitor as well as all members of the library staff to provide a safer and more welcoming environment for staff and visitors.
- Checked out 630,853 items to customers from Eau Claire and the surrounding area.
- Saw the use of electronic resources and materials rise, with 171,151 total uses of electronic materials.
- Hosted 33,042 attendees for the 739 programs held in 2023.
- Provided the annual SLP Summer Learning Program for children, teens, and adults to keep everyone reading during the summer months.
- Offered well-received revolving art displays of work by local and regional artists on the lower and upper levels.

Goals and Objectives

High-Level Goals	Goals from our new Strategic Plan
Make the most of the new building	<ul style="list-style-type: none"> Evaluate space usage Optimize use of both indoor and outdoor spaces Identify workflow efficiencies to optimize operations and improve performance
Champion public access	<ul style="list-style-type: none"> Identify physical or other barriers to access Evaluate building hours and usage patterns Advocate for public parking Connect community to services through outreach and marketing
Provide a consistent experience	<ul style="list-style-type: none"> Encourage a positive staff outlook toward change and growth Educate customers on foundational library skills Ensure consistent customer treatment through effective staff training Evaluate staff structure, wages, and benefits
Foster good stewardship of public investment	<ul style="list-style-type: none"> Develop guidelines for evaluating community partnerships Pursue and broaden funding opportunities Assess programs and services to ensure relevance and resource efficiency Advocate for fair and justifiable funding with an eye towards long-term sustainability Maintain budget transparency with staff and the community
Develop and maintain diverse collections	<ul style="list-style-type: none"> Increase Collection Usage Reflect the unique needs of our community Leverage usage data to drive collection growth Interconnect collections with programs and services for mutual benefit Develop collection promotions using effective strategies and evaluation methods
Develop and maintain crucial programs and services	<ul style="list-style-type: none"> Reflect the unique wants and needs of our community Develop effective tools to evaluate community impact Leverage usage to data to ensure continuous relevance and resource efficiency Develop promotions using effective strategies and evaluation methods

Metrics

Activity	2023	2022	2021	2020	2019
Circulation (number of materials checked out)	631,882	575,429	579,817	501,427	856,918
Electronic materials use	171,151	191,057	179,251	143,857	114,337
Number of programs offered for all ages	739	427	233	293	798
Program attendance	33,042	15,604	5,926	7,794	32,693
Library Materials	373,493	374,583	380,358	371,750	387,454

Room Bookings (stats available 2023 onward)	4,058	N/A	N/A	N/A	N/A
Questions Answered	33,239	32,071	23,592	27,629	50,364
Items loaned to other libraries	61,252	48,124	49,594	51,699	68,030
Items borrowed from other libraries	77,687	71,745	74,070	55,924	84,018
Website visits	315,929	252,918	224,670	214,879	266,356

Circulation, electronic use, and program attendance were strongly affected by COVID in 2020 and 2021, and by being in a temporary location and then closed for a month prior to reopening the remodeled building in 2022. While some categories of statistics have yet to fully recover from COVID, others (electronic materials use, program attendance, website visits) are above 2019 numbers.

Customers have discovered our meeting rooms and study rooms, and there were 4,058 bookings in 2023, many of which were assisted by patient Circulation and Reference Staff.

Public Library Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Financing Sources	\$4,725,900	\$4,702,398	\$4,702,398	\$4,703,199	\$4,716,574
Charges For Services - Intergovernmental	\$1,027,292	\$1,004,202	\$564,334	\$1,132,895	\$1,077,136
Other Operating Revenue	\$293,405	\$293,405	\$274,265	\$293,405	\$315,000
Other Budgeted Receipts (Non-Gaap)	\$0	\$260,510	\$0	\$385,086	\$225,000
Miscellaneous Revenue	\$222,229	\$79,140	\$61,876	\$93,114	\$54,500
Charges For Services	\$9,509	\$9,155	\$5,324	\$9,155	\$10,500
Fines & Forfeitures	\$7,098	\$7,575	\$2,850	\$7,575	\$5,900
TOTAL	\$6,285,433	\$6,356,385	\$5,611,047	\$6,624,429	\$6,404,610

Public Library Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$3,930,114	\$4,139,663	\$1,949,369	\$4,150,508	\$4,244,839
Other Financing Uses	\$1,152,726	\$945,298	\$945,302	\$945,302	\$861,874
Supplies & Materials	\$620,093	\$598,374	\$319,173	\$706,430	\$591,018
Contractual Services	\$329,286	\$507,900	\$277,407	\$538,518	\$570,377
Utilities	\$146,904	\$133,450	\$53,109	\$133,450	\$105,302
Fixed Charges	\$31,085	\$31,700	\$15,500	\$31,700	\$31,200
TOTAL	\$6,210,209	\$6,356,385	\$3,559,859	\$6,505,908	\$6,404,610



City-County Health Department

FY 2025 ANNUAL BUDGET



Mission Statement

The **mission** of the Health Department is to build a healthier community for all through prevention-focused programs and partnerships. Our **vision** is a community where everyone can live a healthier life. Our **guiding principles** include a focus on prevention, equity, collaboration, integrity, and quality.

Description of Functions

The Eau Claire City-County Health Department (ECCCHD) provides a wide range of required and essential programs and services that are aimed at preventing health issues before they impact people in our community. Investing in prevention saves lives, improves community outcomes, and saves money. The projected ECCCHD 2025 budget includes revenue from local tax levy (46%), federal and state grants and other contracts (33%), and fees and other revenue (21%) as approved by the Board of Health. The local levy investment from Eau Claire City Council and Eau Claire County Board supports the provision of mandated services as well as the capacity to respond to community needs and provides a real return on investment. For example, in 2024, ECCCHD estimates it will leverage \$3.5 million of City and County tax levy to bring in \$3.4 million from federal or state grant funding and \$1.6 million from fee and other revenue. ECCCHD continues to be nationally accredited. The Board of Health oversees the policy and operations of the department per State Statute and local ordinance.

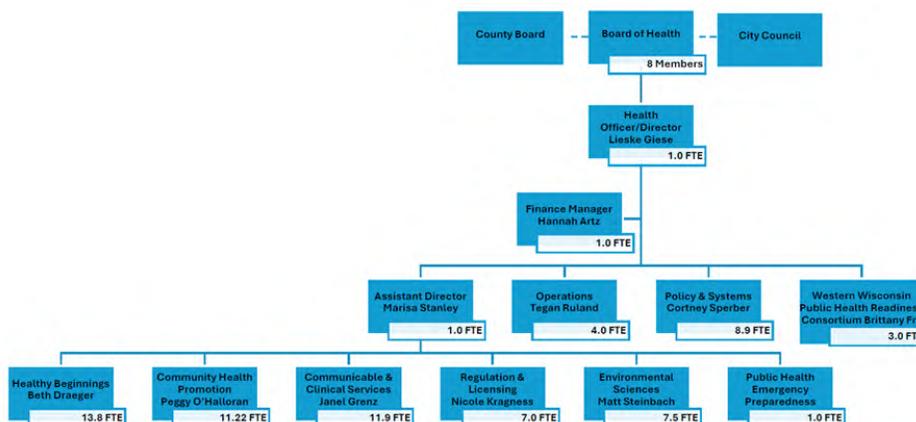
ECCCHD collaborates closely with community partners to identify and respond to diseases and unhealthy conditions that exist across the county that are preventable. Our team provides programs and services mandated by public health state statutes and administrative rules, city and county ordinance, community priorities, and program grant requirements. ECCCHD accomplishes this work with a staff of just over 70 permanent and temporary employees. Tax levy from the City and County support less than half of the staff with the remainder of funding coming from fees and grants. Tax levy changes have not matched increases in our core personnel and non-personnel costs, so fees and grants have been used to attempt to maintain needed and mandated services that the community expects. In 2025, we are facing staff reductions due to revenue not matching increasing costs.

2023 Highlights

- Collaborated with broad-based community partners in the Eau Claire Health Alliance on current health priorities of mental health, substance misuse, chronic disease, and healthy relationships.
- Facilitated the Child Health equity grant with City of Eau Claire leadership and Eau Claire County youth-serving agencies to analyze data on child health, identify the biggest health struggles our children are facing, and working collaboratively to close gaps and build sustainability for the partnership.

- Responded to 2,824 communicable disease cases in partnership with health care organizations.
- Completed 1,633 inspections at all licensed facilities in Eau Claire County including restaurants, swimming pools, tattoo and piercing shops, poultry/beekeeping sites, manufactured home communities, schools, grocery stores, campgrounds, and hotels.
- Collected 364 samples from beaches for bacteria testing and surveillance of harmful algae bloom.
- Served 2,126 mothers, infants and children in the Women, Infant, and Children’s (WIC) program and 288 high risk pregnant women with intensive home visitation services through the evidence-based Nurse Family Partnership (NFP) program.
- Served 501 people by providing family planning and reproductive health services.

Organization Chart



Accomplishments from 2023 by Division

Policy & Systems Division works with our partners to identify and communicate about health needs, gaps, resources, and policy and system changes.

- Worked with many community partners in Eau Claire, Dunn, and Chippewa counties to gather data and feedback from our communities to identify top health issues. Additional work in 2024 will include engaging community partners in a process to determine health priorities of focus for the next 3 years.
- Worked towards national reaccreditation which involves providing evidence that we meet national standards and best practices for local public health departments.
- Supported the merger of the Alliance for Substance Misuse and Eau Claire Health Communities into one new coalition, the Eau Claire Health Alliance including new branding and a new website. The website is easy to use and provides updates about our goals, priorities, and resources. The website includes links to common local, state and national data that our coalition uses. Visit www.ehealthalliance.org
- Launched a department-wide newsletter on health equity named the “The Health Equi-Tea”.
- Completed the first year of implementation for the Health Department’s 2023 – 2025 Strategic Plan.

Community Health Promotion Division provides education, coordinates programs, and promotes policies and practices to impact community health priorities. Those priorities include chronic disease, mental health, healthy relationships, alcohol, tobacco, and other drug misuse.

- Distributed materials to prevent substance misuse and overdose including 988 doses of Narcan Nasal Spray, 647 fentanyl test strip kits, 581 medication lockboxes, and 1,800 medication deactivation bags. Added new public health vending machine in Eau Claire County Jail lobby for distribution of harm reduction materials. Debuted the opioid data dashboard on the new Eau Claire Health Alliance website.
- Partnered with the Eau Claire Police Department to host 3 Retailer ID Check trainings with over 100 individuals in attendance and updated training materials to reflect current counterfeit ID trends. Provided support to the city of Eau Claire related to alcohol policy for events grounds and retailer compliance related to tobacco and alcohol sales.

- Created a youth anti-vaping awareness campaign on city buses and created and distributed 338 “How to Quit Vaping Workbooks” to 11 Eau Claire County schools and in the community focused on vaping prevention and cessation.
- Shared the video, called “Shaping Destiny” developed through the Mental Health Matters (MHM) project which focuses on ACEs and the importance of promoting resilience with youth. MHM hosted 10 screenings of the video to over 100 people in 2023. Also in 2023, MHM hosted a Mindfulness Day for Educators.
- Worked with city and county partners to improve communication and options for sharps disposal in Eau Claire County, including creating a sharps disposal container program across Eau Claire County to be implemented in 2024.
- Expanded Students Advocating For Excellence (SAFE) groups into all Eau Claire County middle schools, and youth groups. The 13 chapters across 6 high schools and 7 middle schools focus on peer education and advocacy on health topics important to youth.

Regulations & Licensing Division inspects and educates facilities that provide food, housing or other necessities to the public. The division also inspects lodging, recreation, and body art facilities.

- Completed 1,633 inspections at all licensed facilities in Eau Claire County including restaurants, swimming pools, tattoo and piercing shops, poultry/beekeeping sites, manufactured home communities, schools, grocery stores, campgrounds, and hotels.
- Successful transfer of garbage complaint follow-up and refuse truck inspections to Neighborhood Services Division (NSD) and coordination with NSD on other complaints and human health hazards.
- Completed an exterior housing survey on the Northeast portion of the City of Eau Claire which included rating 7,214 residential buildings for potential need to conduct further health and safety inspections.
- Received CDBG Funding Grant to continue our Intensified Housing Program and conducted 151 full inspections of properties in 2023.
- Supported safer and healthier housing in Eau Claire through 2,973 phone consultations and 923 inspections related to proactive housing.
- Coordinated with organizers of local festivals and events to complete food and campground inspections at over 25 different events, including the new County Jam grounds, and Blue Ox.

Environmental Sciences Division works to enhance and protect our environment and educate about how the environment affects our community's health.

- Performed the highest number of (9,503) in-house analyses on drinking water samples in laboratory history, including some targeted outreach to rural communities.
- Followed up on 183 animal bites/exposures to ensure protection against rabies.
- Consulted with American Phoenix, nearby residents, and the Wisconsin Department of Natural Resources, to evaluate and subsequently reduce the noise being emitted by the operations at American Phoenix into surrounding neighborhoods.
- Expanded access to outreach materials through translation, particularly in Spanish and Hmong
- Collected 364 samples from beaches for bacteria testing and surveillance of harmful algae bloom.

Healthy Beginnings Division works to support families, especially maternal and child health, by facilitating a wide variety of programs and services.

- Served 2,126 mothers, infants and children in the Women, Infant, and Children’s (WIC) program and 288 high risk pregnant women with intensive home visitation services through the evidence-based Nurse Family Partnership (NFP) program.
- Brought the community car seat checks back to Eau Claire County in September 2023 and provided 68 child passenger seats to eligible families.
- The Nurse-Family Partnership team participated in a national quality improvement project that involved healthy equity and elevating family voice.
- Provided vision screening in Eau Claire County elementary schools to over 1,400 students.
- The NFP supervisor won the United Way of the Greater Chippewa Valley’s Community Impact Award.

Clinical Services Division provides confidential reproductive health services, including a variety of birth control options and supplies, pregnancy testing, STI testing and treatment, and HIV prevention services.

- Continued collaborative relationship with Vivent Health to increase HIV and Mpox awareness, testing, and treatment.
- Served 501 people by providing family planning services during over 1,000 clinic visits. Services include reproductive cancer screenings, testing and treatment for sexually transmitted infections, and family planning education and methods.
- Participated in the Get Yourself Tested (GYT) campaign to increase awareness and testing for sexually transmitted infections.
- Followed up on 7 HIV cases and partner contacts in our 14-county jurisdiction through our Regional HIV partner service collaborative and provided prevention education, testing and outreach.

Communicable Disease Division works to prevent and control outbreaks of communicable disease, and to prepare to respond to public health emergencies.

- Responded to 2,824 communicable disease cases including COVID-19, enteric diseases, sexually transmitted infections, tick/mosquito related disease, enteric infections, and other reportable diseases in partnership with health care organizations and academia.
- Received the Immunize Wisconsin Grant and hosted events with Marshfield Clinic to provide vaccines to adolescent clients and their families, as well as sending out two mailings for those behind on HPV, meningitis, and Tdap vaccines.
- Held an outbreak training session for long-term care facilities which covered guidance for both gastrointestinal and respiratory outbreaks.
- Continued to facilitate partnership work around communicable diseases and public health emergency preparedness through coalitions and workgroups for communicable diseases, immunizations, healthcare associated infections, public health emergency preparedness, family assistance centers, and recruiting and training volunteers for the Eau Claire County Medical Reserve Corps.

Operations Division leads, supports, and oversees operations for all divisions, including human resources, finances, and technical support.

- Provided prevention and community partnership expertise to local work being done on housing, homelessness, and poverty as determinants of health.
- Participated in the Clearwater Parade for the first time with a Paw Patrol themed float.
- Reviewed and updated over 420 health department related fees.
- Brought in more than \$4 million dollars in public health grant funding to support improvements in health outcomes in Eau Claire.
- Oriented 4 new employees, 6 LTEs, and 4 interns.
- Reviewed and updated the Health Department's Workforce Development Plan, COOP, Preparedness Plan and other core documents necessary for department operations and for reaccreditation.
- Met all fiscal requirements of multiple public and private funders with complex funding requirements.
- Reorganized our organizational structure to combine the Clinical Services Division and Communicable Disease Division to increase efficiency by bringing together all communicable disease follow-up and most of the clinical services offered by the health department into one division.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Engage the community and expand relationships in collaborative efforts to improve health	<ul style="list-style-type: none"> • Complete partnership map to highlight department connections and areas for growth. • Identify strategy for gathering consistent community feedback across all divisions. • Create and implement communication toolkit for all external communications and campaigns. • Improve accessibility of department website. • Work with partners on sustainable public health policy, systems and environmental change.
Strengthen our workforce and operational strategies to support quality programs and partnerships	<ul style="list-style-type: none"> • Understand current and future public health workforce needs. • Prioritize staff retention through connectedness and professional development. • Ensure financial sustainability for the health department. • Advance data management to appropriately evaluate and improve programs.

Metrics

Activity	2023	2022	2021	2020	2019
# of Family Planning Clinic patients	501	452	427	406	626
# of communicable disease cases followed-up on	2,824	15,996	12,790	10,435	1,093
Pounds of medication collected through the National Prescription Drug Take Back Program	3,343	4,463	3,282	3,096	6,252
# of laboratory analyses completed	20,877	20,182	19,748	16,946	18,503
# of NFP visits/clients served	1350/288	1609/251	1492/231	1509/240	1405/181
# of media interviews completed	90	77	134	182	96
# of housing inspections and reinspections completed	1,408	1,476	1,256	1,069	1,458

Outcome	2023	2022	2021	2020	2019
% increase in enrollment for the Wisconsin Well Woman Program	33%	-16%	103%	N/A	N/A
% of immunizations complete for kindergarteners	89%	88%	85%	82%	87%
% of retailers that pass alcohol/tobacco compliance checks	90%/91%	N/A	N/A	N/A	85%/95%
# days for beach closures/algae advisories	18/79	19/7	82/40	83/13	78/7
% of NFP babies that are born at a healthy weight	88%	84%	99%	93%	88%
# of houses brought into compliance (cumulative)	5,734	5,252	5,123	4,976	4,902

Health Department Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Intergovernmental Revenue	\$3,658,597	\$2,359,600	\$1,224,765	\$4,323,500	\$2,200,600
Other Financing Sources	\$2,159,325	\$2,192,559	\$2,155,677	\$2,244,859	\$2,170,758
Charges For Services - Intergovernmental	\$1,864,052	\$1,863,700	\$866,904	\$1,869,817	\$1,992,900
Licenses & Permits	\$792,622	\$759,900	\$645,808	\$790,999	\$795,000
Miscellaneous Revenue	\$378,439	\$205,400	\$270,061	\$478,898	\$244,100
Charges For Services	\$211,389	\$162,100	\$131,063	\$207,570	\$201,800
Other Budgeted Receipts (Non-GAAP)	\$0	\$190,041	\$0	\$189,041	\$171,642
Fines & Forfeitures	\$500	\$0	\$72	\$1,936	\$0
TOTAL	\$9,064,923	\$7,733,300	\$5,294,350	\$10,106,620	\$7,776,800

Health Department Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$7,111,820	\$6,647,500	\$3,479,567	\$8,233,122	\$6,820,300
Contractual Services	\$1,090,967	\$779,300	\$666,269	\$1,371,103	\$678,300
Supplies & Materials	\$367,121	\$196,600	\$168,512	\$281,252	\$171,900
Utilities	\$54,675	\$48,000	\$24,745	\$56,476	\$45,100
Capital Purchases	\$161,463	\$0	\$0	\$0	\$0
Other Financing Uses	\$24,773	\$29,100	\$29,063	\$29,100	\$28,300
Fixed Charges	\$17,368	\$27,500	\$25,157	\$29,822	\$25,700
Contributions & Other Payments	\$39,717	\$5,300	\$7,103	\$15,300	\$7,200
TOTAL	\$8,867,903	\$7,733,300	\$4,400,416	\$10,016,176	\$7,776,800



Community Development Block Grant

FY 2025 ANNUAL BUDGET

Description of Functions

The Housing Division administers the City of Eau Claire's Community Development Block Grant (CDBG) and HOME programs. The CDBG and HOME programs are funded annually by the U.S. Department of Housing and Urban Development (HUD) to provide decent housing, suitable living environments, and expanded economic opportunities, principally for persons who are income eligible.

Accomplishments from 2023

- One single-family home that was purchased in 2023 is currently being rehabilitated for resale to a first-time home buyer.
- 234 persons facing domestic violence sought shelter and support services.
- 942 persons sought emergency shelter as a result of homelessness.
- 726 received primary health care services from the Free Clinic.
- 521 persons received meals from the Community Table soup kitchen.
- 48 households received rental assistance with the Tenant Based Rental Assistance program.
- 109 women and minorities received employment and business start-up services.
- 6 owner-occupied homes received rehabilitation loans to make improvements and bring the homes up to code.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Improve housing stock	Provide housing rehabilitation loans to 3-5 homeowners and provide funding to the City/County Health Department and Neighborhood Services Division for code enforcement services.
Reduce lead based paint hazards	Provide lead remediation assistance to 3-5 homeowners.
Housing affordability	Provide Tenant Based Rental Assistance to up to 50 households.
Provide basic needs services	Provide funding to public service organizations in the City.

Metrics

Activity	2023	2022	2021	2020	2019
Public Services - individuals assisted	2,532	2,743	3,055	3,901	3,901
Homeownership (Acquisition & Rehabilitation) - # units	2	1	1	2	2
Code Enforcement - # units	131	264	247	227	227
Housing Rehabilitation - # units	6	5	8	3	3

CDBG Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Intergovernmental Revenue	\$626,402	\$558,020	\$427,710	\$976,549	\$560,964
Program Income	\$123,090	\$100,000	\$64,634	\$110,301	\$100,000
TOTAL	\$749,492	\$658,020	\$492,344	\$1,086,850	\$660,964

CDBG Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$175,301	\$285,300	\$96,041	\$436,023	\$272,497
Contributions & Other Payments	\$336,364	\$201,013	\$173,108	\$271,889	\$168,867
Capital Purchases	\$172,243	\$50,000	\$144,078	\$140,913	\$70,000
Personal Services	\$223,459	\$27,707	\$97,325	\$169,852	\$24,200
Other Financing Uses	\$89,875	\$85,400	\$42,118	\$46,203	\$116,800
Supplies & Materials	\$20,871	\$5,000	\$3,633	\$8,933	\$5,000
Fixed Charges	\$6,347	\$2,800	\$1,053	\$10,042	\$2,800
Utilities	\$5,315	\$800	\$2,087	\$2,997	\$800
TOTAL	\$1,029,774	\$658,020	\$559,443	\$1,086,851	\$660,964



Landfill Remediation

FY 2025 ANNUAL BUDGET

Mission Statement

To responsibly manage fund resources for the former city-owned Blue Valley Landfill and Seven-Mile Landfill. Through transparent and efficient transactions, the department monitors, assesses, and takes action to reduce environmental impacts while implementing remediation strategies and advocating for long-term sustainability on behalf of a six-organization potentially responsible party (PRP) group. Through these efforts, we also ensure that all financial activities align with our core values of environmental stewardship, accountability, and community well-being.

Description of Functions

- The City of Eau Claire owned and operated a landfill located off Crescent Avenue in the Town of Union from 1965 through the late 1970s. The Blue Valley landfill, which sits on a 100-acre site, collected household and industrial waste from Eau Claire County and the surrounding area. It was officially closed in 1982.
- The City of Eau Claire acts as the administrator for the PRP Group. The PRP Group has been established to respond to environmental concerns associated with the landfill site. Responsibilities include working with consultants and contractors to mitigate groundwater contamination along with monitoring and evaluation of the existing groundwater extraction and filtering system.
- The City of Eau Claire, Altoona, and the towns of Washington, Pleasant Valley and Brunswick owned and operated a landfill off Olson Drive from 1978-1981. The Seven-Mile Landfill was transferred to the County in 1981.

Accomplishments from 2023

- For Blue Valley Landfill, maintained monitoring and reporting requirements set forth by the Wisconsin Department of Natural Resources (WDNR).
- For Blue Valley Landfill, collected and tested more than 40 groundwater samples to monitor existing contaminate levels while identifying any potential change in volatile organic compounds (VOCs), 1,4Dioxane, or PFAS.
- For Blue Valley Landfill, worked with the WDNR, Eau Claire City/County Health Department, consultants, and contractors to install and test a new private domestic water well.
- Developed and initiated a project plan to replace up to five private residential wells currently subject to elevated levels of VOCs and 1,4Dioxane.

Goals and Objectives

High-Level Goals	Specific Steps to Achieve Goals in 2024-2025
Comply with regulatory requirements.	<ul style="list-style-type: none"> Compliance with regulatory requirements and reporting to the Wisconsin Department of Natural Resources.
Provide Appropriate environmental monitoring.	<ul style="list-style-type: none"> Monitor private and extraction well testing. Continued evaluation of the effectiveness of the existing groundwater extraction system.
Professionally and promptly respond to concerns raised by property owners in the vicinity of the landfill.	<ul style="list-style-type: none"> Ongoing communication and updates with property owners in the area of the landfill and the PRP Group.

Landfill Remediation Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$227,060	\$150,000	\$46,298	\$220,607	\$150,000
Miscellaneous Revenue	\$426	\$0	\$124	\$268	\$0
TOTAL	\$227,486	\$150,000	\$46,422	\$220,874	\$150,000

Landfill Remediation Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$178,797	\$36,100	\$27,369	\$42,829	\$103,125
Supplies & Materials	\$23,474	\$93,000	\$7,406	\$93,130	\$25,875
Utilities	\$19,228	\$20,900	\$9,615	\$20,900	\$21,000
Personal Services	\$7,318	\$0	\$1,912	\$2,733	\$0
TOTAL	\$228,816	\$150,000	\$46,301	\$159,592	\$150,000



Police K-9 Fund

FY 2025 ANNUAL BUDGET

Mission Statement

To support the mission of the Eau Claire Police Department through evidence based policing strategies, partnering with community members to solve problems and making Eau Claire a safe place to live.

Division Description

The Eau Claire Police Department has three K9s. Two of the K9s are assigned to the Patrol Division and one K9 is assigned to the Professional Standards Bureau(PSB). The two K9s in patrol are multi-purpose dogs and the K9 assigned to PSB is a therapy dog.

Division Activities

- Patrol K9s assist with drug interdiction.
- Patrol K9s assist with locating suspects that have left a crime scene.
- Patrol K9s assist in tracking missing or lost members of our community.
- Patrol K9s will assist other agencies within our region for the three purposes mentioned above if requested.
- PSB K9 provides comfort to ECPD personnel during times of crisis.
- PSB K9 provides comfort for other City of Eau Claire employees, and community members impacted by violence/tragedy or traumatic events.
- PSB K9 also attends many community events throughout the year.

Accomplishments from 2024

- PSB K9 has increased followers on Instagram and Facebook
- Created stuffed animals of all three K9s as an avenue to raise money to help support and maintain the Eau Claire K9 program.
- Patrol K9s passed the State certifications on performance and behavior.

Goals and Objectives

Long Term Goals	Objective for Long Term Goal
Patrol K9s- maintain a minimum of two K9s assigned to two Patrol Officers called K9 Handlers.	Allows better coverage and availability when one K9 is assigned the evening overlap shift and the second K9 is assigned the Midnight shift.
Patrol K9s-Maintain monthly training and attend regional training.	The constant training allows the K9s and Handlers to continue to become better at their skills and it allows the Handler to better utilize their K9.
Patrol K9s- Be present at community events and certain special events.	Allows community members to see and meet the K9 handlers and their assigned K9. Allows the community to be better informed on the K9 program.
PSB K9- Be proactive internally with employees	Provide opportunities for all employees to interact with the K9 and provide comfort during the stress of the job.
PSB-K9 being present at numerous events throughout the year.	Provides an opportunity for community members to approach police officers and interact with police officers.

Metrics

Activity	2023	2022	2021
Patrol K9 Presentations	15	15	6
Patrol K9 Total Responses	119	139	98
Patrol K9 Drug Cases	72	60	18
Patrol K9 Tracking Cases	7	9	4

Metrics - Outcome

- The number has been consistent for the last two years as we have identified some specific events which are best for both safety and demonstration purposes.
- The total responses can fluctuate depending on the availability of other department K9s and when our K9s are working.
- In the last three years, there was less need to track lost/missing individuals or suspects running from a crime scene.

K-9 Bolt



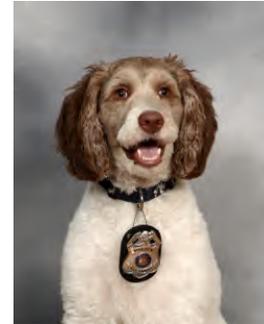
Birthplace: Oderzo, Italy
 Birthday: April 13, 2020
 Breed: German Shepherd
 First Day of Service: May 13, 2022

K-9 Manso



Birthplace: Chevennes, France
 Birthday: October 21, 2016
 Breed: Belgian Malinois
 First Day of Service: November 20, 2018

K-9 Murphy



Birthplace: Osseo, Wisconsin
 Birthday: April 17, 2022
 Breed: Australian Labradoodle
 First Day of Service: June 13, 2022

Police K9 Fund Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Budgeted Receipts (Non-GAAP)	\$0	\$38,139	\$0	\$38,139	\$43,213
Miscellaneous Revenue	\$8,089	\$1,200	\$3,971	\$4,632	\$1,200
TOTAL	\$8,089	\$39,339	\$3,971	\$42,771	\$44,413

Police K9 Fund Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$23,591	\$25,800	\$9,875	\$25,800	\$26,100
Personal Services	\$11,928	\$10,539	\$5,884	\$10,901	\$13,513
Supplies & Materials	\$6,326	\$3,000	\$793	\$3,000	\$4,800
TOTAL	\$41,845	\$39,339	\$16,552	\$39,701	\$44,413



American Rescue Plan Act

FY 2025 ANNUAL BUDGET

The American Rescue Plan Act (ARPA) has distributed more than \$360 billion in emergency funding for state, local, territorial, and Tribal governments to ensure that they are in a position to keep front-line public workers on the job and paid, while also effectively distributing the COVID-19 vaccine, scaling testing, reopening schools, and maintaining other vital services. The City of Eau Claire received \$13,529,002 in available funding from ARPA. Funds must be obligated by December 31, 2024, and spent by December 31, 2026. Below is an outline of the ARPA funding that has been allocated by the City of Eau Claire as approved by Council resolution in three separate phases.

PHASE I ARPA SPENDING	
Use	Amount
Phase I Staffing	\$ 2,310,001
PFAS Remediation	\$ 1,000,000
Paramedic Training	\$ 100,000
Transit Center Gap Funding	\$ 5,000,000
Housing Needs Assessment	\$ 60,000
Zoning Overhaul	\$ 430,000
Catholic Charities	\$ 567,001
Bus Passes	\$ 12,000
Total	\$ 9,479,002

PHASE II ARPA SPENDING	
Use	Amount
Affordable Housing Fund	\$ 250,000
Street Ambassador	\$ 2,855
Library Security	\$ 28,000
Day Shelter Acquisition	\$ 18,825
Neighborhood Connections Fund	\$ 40,000
Community Pass Pilot	\$ 663,990
Child Health Equity Pilot	\$ 60,000
Formation of NSD	\$ 180,000
Partnerships Study	\$ 60,000
Trash Study	\$ 27,200
Employer of Choice Study	\$ 30,000
Payroll Implementation	\$ 90,000
Asset Management Implementation	\$ 90,000
EDI Strategic Plan	\$ 87,000
Total	\$ 1,627,870

PHASE III ARPA SPENDING	
Use	Amount
Pollinator Gardens	\$ 500,000
Flexible Housing Initiative (including but not limited to Street Ambassador and Day Resource Center)	\$ 1,028,320
BIPOC/EDI	\$ 810,000
Fiscal Stability Initiatives	\$ 83,810
Total	\$ 2,422,130

American Rescue Plan Act Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Intergovernmental Revenue	\$905,745	\$2,010,580	\$0	\$1,777,348	\$4,142,060
Miscellaneous Revenue	\$12,415	\$0	\$0	\$0	\$0
TOTAL	\$918,160	\$2,010,580	\$0	\$1,777,348	\$4,142,060

American Rescue Plan Act Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$294,270	\$1,348,000	\$322,550	\$1,394,894	\$3,548,286
Personal Services	\$426,759	\$536,080	\$272,609	\$282,002	\$424,348
Contributions & Other Payments	\$181,860	\$125,000	\$121,753	\$98,951	\$148,426
Supplies & Materials	\$2,855	\$0	\$8,124	\$0	\$19,500
Utilities	\$0	\$1,500	\$0	\$1,500	\$1,500
TOTAL	\$905,745	\$2,010,580	\$725,036	\$1,777,347	\$4,142,060



Downtown Fund

FY 2025 ANNUAL BUDGET

Description of Functions

The Downtown Fund provides staffing for Downtown Eau Claire, Inc. (DECI), a separate non-profit corporation and the lead organization for marketing the downtown area. Created in 2002, the purpose of DECI was to carry out the recommendations of Hyett Palma’s Downtown Action Agenda 2001. Today its vision is to be the premier civic alliance that creates a downtown everyone recognizes, appreciates, and enjoys. Its mission is to promote the development of business, housing, cultural resources and activities. There are currently 683 businesses in the downtown area representing retail, restaurants, service, medical, manufacturing, government, entertainment, and recreational facilities. Approximately 10,300 people work in the downtown area. There are about 4,700 housing units available with over 10,800 residents living downtown.

For 2025 & Beyond

In 2024 DECI had made a motion to remove themselves from the City of Eau Claire, to become a separate entity. DECI in 2025 will be funded by the City's Business Improvement Districts and a contribution from the Economic Development department of the City.

Downtown Fund Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Miscellaneous Revenue	\$113,926	\$110,156	\$55,286	\$110,156	\$0
Other Budgeted Receipts (Non-Gaap)	\$0	\$0	\$0	\$13,272	\$0
TOTAL	\$113,926	\$110,156	\$55,286	\$123,428	\$0

Downtown Fund Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$110,857	\$107,956	\$53,107	\$119,757	\$0
Contractual Services	\$5,028	\$1,800	\$2,050	\$3,168	\$0
Fixed Charges	\$0	\$400	\$0	\$400	\$0
Utilities	\$318	\$0	\$148	\$104	\$0
TOTAL	\$116,203	\$110,156	\$55,304	\$123,428	\$0



Debt Service Fund

FY 2025 ANNUAL BUDGET

The Debt Service Fund accounts for the payment of principal and interest on the current portion of general obligation long-term debt and the accumulation of resources for future payments. General obligation bond issues are backed by the full faith and credit of the City and are repaid through resources of the particular fund. Transfers from the General Fund, Library and Health are recorded under “Other Financing Sources”. Funding is derived from property tax and special assessment collections.

The City of Eau Claire has three types of debt issues:

1. General Obligation Bonds & Notes are issued for capital construction projects and are backed by the full faith and credit of the City.

- Total outstanding debt as of 12/31/2024: \$174,031,817

2. Tax Incremental Bonds (General Obligation debt) are issued to finance TIF District improvements in the TIF project plans. Tax Incremental Bonds are paid by segregated property taxes, but are ultimately backed by the full faith and credit of the City if incremental taxes are inadequate to meet payments.

- Total outstanding debt as of 12/31/2024: \$70,706,831

3. Revenue Bonds are issued by the Water and Sewer Utilities for capital construction projects and are backed by user fees generated from operations in the enterprise.

- Total outstanding debt as of 12/31/2024: \$38,314,024 *

*Anticipated additional \$20M State of WI Safe Drinking Water Loan for PFAS remediation before 12/31/2024.

Section 67.03(1) of the Wisconsin Statutes provides that the amount of indebtedness of a municipality shall not exceed 5 percent of the equalized valuation of the taxable property in the municipality. The City Council adopted a Debt Policy in September 2014 that limits the amount of outstanding debt to 70% of the State allowable amount.

The following computation compares the total debt allowable as approved by City Council for the City of Eau Claire with outstanding indebtedness on December 31, 2024:

Equalized valuation including TID's (Certified August, 2024)	8,820,474,100
Debt capacity per State Statute (5% of equalized value)	441,023,705
Debt capacity per City Debt Policy (3.5% of equalized value)	308,716,594
Unused borrowing capacity remaining per State Statute	266,991,888
Unused borrowing capacity per City Debt Policy	134,684,777
Percent of debt capacity remaining per State Statute	60.54%
Percent of debt capacity remaining per City Debt Policy	43.63%
General Fund Operating Revenues (Proposed 2025 Budget)	96,503,282
Debt Policy Limit (3x operating Revenues)	289,509,846
Net Direct Debt as of 12/31/2024	174,031,817

Debt Service Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Financing Sources	\$20,127,805	\$12,160,698	\$974,364	\$12,160,702	\$13,640,131
Other Budgeted Receipts (Non-GAAP)	\$0	\$70,084	\$0	\$70,084	\$60,000
Miscellaneous Revenue	\$20,451	\$16,000	\$36,906	\$40,000	\$17,500
Taxes	\$158	\$300	\$158	\$300	\$25
TOTAL	\$20,148,414	\$12,247,082	\$1,011,427	\$12,271,086	\$13,717,656

Debt Service Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Debt Service	\$20,239,263	\$12,238,982	\$10,634,357	\$12,238,982	\$13,712,856
Contractual Services	\$38,298	\$8,100	\$9,890	\$11,465	\$4,800
TOTAL	\$20,277,562	\$12,247,082	\$10,644,247	\$12,250,447	\$13,717,656



Water Utility

FY 2025 ANNUAL BUDGET

Division Narrative

The Water Utility is within the Utility Division and part of the Community Services Department. It is responsible for operating the City-owned water treatment facility and water distribution system; including providing a continuous potable supply of water, maintaining the pumping equipment and distribution system, and ensuring a return on investment in accordance with State guidelines.

Description of Functions

- Compliance: Ensure all State regulations and standards are met.
- Capacity: Maintain current operations and plan for potential future operational changes.
- Training: Provide in-house and outside training opportunities to keep personnel qualified, educated, and engaged with current and future operations.
- Service: Ensure the community is informed of the importance of the operation and maintenance of the WTP and distribution system.
- Environment: Investigate technology and funding sources to promote environmentally sustainable operations.
- Culture: Promote a work environment that encourages cooperation, productivity, and engagement.

Accomplishments from 2023

- Completed PFAS pilot testing for selection on PFAS removal media.
- Completed DNR sanitary survey inspection of the WTP, well field, booster stations, & reservoirs.
- Rehabilitated municipal wells #6, #13, and #21.
- Completed painting projects at the Independence & Jeffers booster stations.
- Completed an interior float inspection of the Mt. Tom reservoir.
- Washed the exterior of the Abbe and Mt. Washington reservoirs.
- Started a new employee shift schedule at the WTP.
- Continued the lead serviced replacement & reimbursement program.
- Started the project to GPS locate utility assets.

Goals and Objectives

High Level Goals	Specific Steps to Achieve Goals in 2024-2025
Maintain reliable wastewater treatment and infrastructure.	<ul style="list-style-type: none"> • Provide drinking water which exceeds State & Federal standards. • Complete construction of the PFAS removal facility. • Work with the Engineering Department to prioritize aging infrastructure. • Continue valve exercising and hydrant flushing maintenance programs per DNR requirements.
Provide exemplary customer service.	<ul style="list-style-type: none"> • Update Utilities website page to enhance the customer's experience. • Ensure accurate tracking & billing of water through meter testing and replacement program. • Engage the public on water quality, programs and projects.
Maintain trained and responsive employees.	<ul style="list-style-type: none"> • Promote training and continuing education. • Perform annual goal setting reviews with each employee. • Host annual Utility Safety Day training.
Operations shall be fiscally responsible.	<ul style="list-style-type: none"> • Use data analysis to make operations decisions. • Reduce chemical usage and return all municipal wells to service. • Maintain consistent utility rates that are comparable to similar sized communities.
Operate in a way that is environmentally sustainable.	<ul style="list-style-type: none"> • Complete an update to the Supply, Treatment, and System Evaluation report. • Track energy usage and find ways to reduce consumption.

Metrics

Activity	2023
Water treated (gallons)	3,526,316,179
Water valves exercised	1,619
Fire Hydrants flushed & inspected	3,184
Main breaks repaired	3
Service leaks repaired	33
Locates completed	13,498
Construction bacti-samples collected & tested	342
Meter replacements	2,929
Cross-connection inspections	2,812
Meter tests	1,533
Lead service line replacements	120
After hours calls	77

As the result of [1] a consistent and thorough water maintenance program, [2] analyzing today's WTP operations and data to plan for the future, and [3] cooperating and working with other Divisions, The City of Eau Claire has a water distribution system and water treatment facility that continues to provide safe drinking water and dependable and reliable service to the residents of the community.

Water Utility Revenue & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$12,337,972	\$11,823,600	\$4,521,705	\$12,362,721	\$12,240,800
Non-Operating Revenue	\$4,349,319	\$42,000	\$15,516	\$42,000	\$22,000
Other Budgeted Receipts (Non-GAAP)	\$0	\$1,883,346	\$0	\$1,927,446	\$0
Other Operating Revenue	\$311,226	\$291,000	\$63,369	\$299,000	\$291,000
Miscellaneous Revenue	\$382,068	\$24,500	\$237,544	\$316,912	\$24,300
Fines & Forfeitures	\$5,076	\$0	\$2,556	\$3,888	\$0
TOTAL	\$17,385,661	\$14,064,446	\$4,840,690	\$14,951,966	\$12,578,100

Water Utility Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-GAAP Disbursements	\$2,960,000	\$5,210,161	\$1,304,766	\$5,885,161	\$3,311,266
Fixed Charges	\$2,244,880	\$2,829,900	\$1,410,459	\$2,828,473	\$3,015,400
Personal Services	\$2,610,645	\$2,598,299	\$1,280,806	\$2,496,989	\$2,663,718
Supplies & Materials	\$1,037,562	\$1,553,800	\$442,666	\$1,555,615	\$1,564,400
Contractual Services	\$1,686,222	\$686,500	\$422,401	\$809,002	\$782,330
Non-Operating	\$686,931	\$561,886	\$501,725	\$739,258	\$561,886
Utilities	\$748,348	\$623,900	\$330,461	\$628,749	\$679,100
Depreciation	\$2,827,039	\$0	\$0	\$0	\$0
TOTAL	\$14,801,626	\$14,064,446	\$5,693,285	\$14,943,247	\$12,578,100



Sewer Utility

FY 2025 ANNUAL BUDGET

Division Narrative

The Sewer Utility is within the Utility Division and part of the Community Services Department. It is responsible for operating the City-owned wastewater treatment facility and sewage collection system, including providing wastewater treatment to the City of Eau Claire, City of Altoona, and a portion of the former Washington Heights Sewer District, maintaining lift station pumping equipment and sewer collection system, and maintaining comparable sewer rates.

As the result of [1] a consistent and thorough sewer maintenance program, [2] analyzing today's operations to plan for the future, and [3] cooperating and working with other Divisions, the City of Eau Claire has a sewer collection system and wastewater treatment facility that continues to provide dependable and reliable service to the residents of the community.

Description of Functions

- Compliance: Ensure all State regulations and standards are met.
- Capacity: Maintain current operations and plan for potential future operational changes.
- Training: Provide in-house and outside training opportunities to keep personnel qualified, educated, and engaged with current and future operations.
- Service: Ensure the community is informed of the importance of the operation and maintenance of the WWTP and collection system.
- Environment: Investigate technology and funding sources to promote environmentally sustainable operations.
- Culture: Promote a work environment that encourages cooperation, productivity, and engagement.

Accomplishments from 2023

- Met all effluent standards required in the WPDES permit.
- Achieved a 4.0 score on the annual Compliance Maintenance Annual Report (CMAR).
- Began the process to update WWTP Facilities Plan for planning future projects, rehabilitation, and upgrades.
- Completed the rebuilding of the biogas generators.
- Completed the Mall Dr. lift station replacement project.
- Completed the Marston St lift station rehabilitation project.
- Achieved zero sewer main related backups into private property.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Maintain reliable wastewater treatment and infrastructure.	<ul style="list-style-type: none"> • Operate the WWTP meeting the WPDES permit effluent limits. • Use technology to research process improvements. • Complete an update to the Facilities Plan. • Replace sewer maintenance vehicle #250. • Work with the Engineering Department to prioritize aging infrastructure.
Provide exemplary customer service.	<ul style="list-style-type: none"> • Update Utilities' page to enhance the customer's experience. • Complete a review of the Compliance, Management, Operation, and Maintenance report (CMOM). • Perform an annual review of the Industrial Pretreatment program.
Maintain trained and responsive employees.	<ul style="list-style-type: none"> • Promote training and continuing education. • Perform annual goal setting reviews with each employee. • Host annual Utility Safety Day training.
Operations shall be fiscally responsible.	<ul style="list-style-type: none"> • Decrease environmental impact fees. • Use data analysis to make operations decisions. • Follow guidance in the Facilities Plan Update for future planning and budgeting of rehabilitation and upgrade projects.
Operate in a way that is environmentally sustainable.	<ul style="list-style-type: none"> • Investigate opportunities and possible funding sources or using alternative power sources. • Develop a solar plan as an addition to the facilities plan. • Achieve a score of 4.0 on the Compliance Maintenance Annual Report (CMAR).

Metrics

Activities	2023	2022	2021
CCTV pipe inspection (miles)	14.8	15.9	16.2
Sewer main jetting (miles)	334.3	339.1	372.5
Sewer main root cutting (miles)	61.8	43.7	89.3
Biosolids spread onto agriculture fields (million gallons)	5.691	6.282	7.078
Average daily flow (MGD)	7.211	7.044	7.424
After hour calls	16	N/A	N/A

Sewer Utility Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$15,589,715	\$15,074,900	\$5,996,483	\$15,074,900	\$15,574,800
Miscellaneous Revenue	\$1,201,951	\$103,000	\$684,919	\$903,559	\$103,000
Non-Operating Revenue	\$1,908,950	\$0	\$0	\$0	\$0
Other Operating Revenue	\$237,217	\$85,000	\$82,362	\$121,575	\$195,000
TOTAL	\$18,937,834	\$15,262,900	\$6,763,765	\$16,100,034	\$15,872,800

Sewer Utility Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-GAAP Disbursements	\$4,940,000	\$7,586,596	\$2,162,720	\$7,586,596	\$7,971,313
Personal Services	\$2,169,083	\$3,222,102	\$1,095,449	\$3,288,661	\$3,320,884
Contractual Services	\$1,838,608	\$1,467,993	\$484,431	\$1,478,833	\$1,542,833
Fixed Charges	\$685,284	\$784,600	\$387,000	\$784,950	\$887,000
Supplies & Materials	\$676,855	\$795,300	\$328,084	\$819,851	\$801,800
Utilities	\$588,386	\$797,100	\$243,337	\$845,110	\$797,100
Depreciation	\$3,166,168	\$0	\$0	\$0	\$0
Non-Operating	\$721,719	\$609,209	\$318,754	\$609,209	\$551,870
Capital Purchases	\$3,939	\$0	\$0	\$0	\$0
TOTAL	\$14,790,042	\$15,262,900	\$5,019,776	\$15,413,210	\$15,872,800



Storm Water Utility

FY 2025 ANNUAL BUDGET

Division Description

The Storm Water Utility Fund provides for the operation and maintenance of and improvements to the storm water drainage system.

Description of Functions

- Permit Compliance: Compliance with the Wisconsin Pollution Discharge Elimination System NR 216 water discharge permit.
- Detention Basin Operations: Acquisition, construction, and maintenance of stormwater detention basins.
- Development Plan Approval: Review and approval of development plans for compliance with city regulations.
- Drainage Assistance: Respond to citizen concerns regarding drainage issues.

Accomplishments from 2023

- Inspections completed of 96 storm water ponds in late 2023 and early 2024. All ponds inspected needed various amounts of maintenance including mowing, cutting trees, removing underbrush, etc., which is being addressed in 2024. Additionally, related to our City's storm water system – street sweeping collected an estimate of 6,099 tons of material in 2023, which was kept out of the City's storm sewer system.
- Five new development agreements were authorized by City Council, which will result in \$4.2 million of utility and street improvements designed, constructed and financed by the private sector.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Continue to work cohesively using our knowledge in a professional manner.	<ul style="list-style-type: none"> • Keep open communications between departments, internal and external customers, contractors, and vendors. • Continue to update our City Engineering website to promote information related to storm water.
Strive to ensure accuracy and excellence.	<ul style="list-style-type: none"> • Continue to work with new technologies and improve on existing technologies to ensure data provided is accurate and efficiently collected. • Continue to mentor and train on standard practices and changes within the industry.
Continue to develop and maintain relationships with our community partners.	<ul style="list-style-type: none"> • Meet with local neighborhood associations, BID, and others regarding upcoming street projects.

Metrics

Activity	2023	2022	2021	2020	2019
Public hearings, design, and construction related to local street, utility, and alley projects.	5 Alley 25 Street & Utility	4 Alley 24 Street & Utility	10 Alley 15 Street & Utility	15 Alley 12 Street & Utility	15 Alley 30 Street & Utility
Administration and oversight of development agreements for public infrastructure.	5	5	9	7	4

Outcome	2023	2022	2021	2020	2019
Private sector installation (in feet) of: Water Main	19,558	11,269	10,300	4,700	3,000
Private sector installation (in feet) of: Sanitary	12,787	10,594	9,600	4,200	2,900
Private sector installation (in feet) of: Public Streets	12,762	11,475	9,200	4,300	2,000
Storm Water System	7,570	8,134	7,200	3,200	2,700
City Street & Utility Projects Constructed	25	24	15	12	30

Storm Water Utility Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$5,542,819	\$5,853,800	\$2,390,143	\$5,853,800	\$6,841,121
Non-Operating Revenue	\$1,301,096	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$109,935	\$9,000	\$46,855	\$60,693	\$27,656
Other Operating Revenue	\$34,319	\$30,000	\$9,549	\$30,000	\$32,000
TOTAL	\$6,988,169	\$5,892,800	\$2,446,547	\$5,944,493	\$6,900,777

Storm Water Utility Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-GAAP Disbursements	\$1,550,000	\$2,757,379	\$1,129,800	\$2,757,379	\$3,350,000
Personal Services	\$1,001,615	\$1,286,112	\$345,526	\$1,286,236	\$1,270,983
Contractual Services	\$633,051	\$745,921	\$368,712	\$747,464	\$792,494
Fixed Charges	\$541,931	\$616,600	\$306,000	\$616,600	\$1,004,600
Non-Operating	\$316,582	\$352,888	\$191,808	\$352,888	\$358,800
Depreciation	\$1,172,477	\$0	\$0	\$0	\$0
Utilities	\$158,736	\$119,400	\$2,372	\$119,400	\$109,400
Supplies & Materials	\$11,773	\$14,500	\$45,718	\$60,384	\$14,500
TOTAL	\$5,386,165	\$5,892,800	\$2,389,935	\$5,940,352	\$6,900,777



Parking Utility

FY 2025 ANNUAL BUDGET

Division Description

The Parking Utility provides for the operation and maintenance of the downtown parking ramps, city-owned surface public parking lots, and on-street parking.

Description of Functions

- Service: Provide safe, convenient, and quality parking operations with good customer service.
- Maintenance: Provide for the daily operation and maintenance of parking ramps and surface public parking lots.
- Downtown Parking: Assure the proper operation and enforcement of the downtown parking program.
- License Plate Recognition: Collect revenue using License Plate Recognition Technology for the parking system cost.
- Implement Recommendations: Review and implement recommendations of parking studies.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Continue to work cohesively using our knowledge in a professional manner.	<ul style="list-style-type: none"> • Keep open communications between departments, internal and external customers, contractors, and vendors. • Continue to update our City Engineering website to promote information related to parking.
Strive to ensure accuracy and excellence.	<ul style="list-style-type: none"> • Continue to work with new technologies and improve on existing technologies to ensure data provided is accurate and efficiently collected. • Continue to mentor and train on standard practices and changes within the industry.
Continue to develop and maintain relationships with our community partners.	<ul style="list-style-type: none"> • Meet with local neighborhood associations, BID, and others regarding upcoming street projects.

Parking Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$551,411	\$546,500	\$345,628	\$562,053	\$569,300
Other Financing Sources	\$228,623	\$239,229	\$0	\$239,229	\$354,861
Miscellaneous Revenue	\$18,424	\$6,100	\$0	\$6,100	\$24,500
Other Budgeted Receipts (Non-Gaap)	\$0	\$0	\$0	\$23,380	\$0
Fines & Forfeitures	\$0	\$100	\$0	\$100	\$0
TOTAL	\$798,459	\$791,929	\$345,628	\$830,862	\$948,661

Parking Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$236,622	\$214,266	\$89,997	\$215,284	\$251,561
Fixed Charges	\$116,070	\$110,100	\$54,150	\$109,430	\$188,400
Contractual Services	\$147,107	\$83,700	\$75,187	\$117,474	\$93,200
Other Financing Uses	\$138,474	\$102,300	\$0	\$102,300	\$135,000
Utilities	\$75,764	\$108,000	\$29,908	\$109,693	\$113,100
Depreciation	\$412,404	\$0	\$0	\$0	\$0
Non-Gaap Disbursements	\$0	\$88,800	\$88,800	\$88,800	\$93,800
Non-Operating	\$54,650	\$62,063	\$27,128	\$62,063	\$58,600
Supplies & Materials	\$47,723	\$22,700	\$9,974	\$25,818	\$15,000
TOTAL	\$1,228,814	\$791,929	\$375,144	\$830,862	\$948,661



Public Transit

FY 2025 ANNUAL BUDGET

Mission Statement

To provide safe, reliable, and environmentally friendly transportation services that enhance the quality of life for the residents and visitors of Eau Claire.



Description of Functions

- Leadership: Roles and responsibilities of the Transit Manager, Supervisors, and Administrative Associate.
- Policy Development: Formulation and implementation of transit policies, procedures, and regulations.
- Budgeting and Financial Management: Preparation and oversight of the Transit Division's budget, including securing funding and managing expenditures.
- Strategic Planning: Long-term planning for transit system expansion, improvement, and sustainability.
- Service Delivery: Day-to-day management of bus routes, schedules, and on-time performance.
- Fleet Management: Maintenance, repair, and replacement of transit vehicles to ensure safety and reliability.
- Driver Management: Recruitment, training, and supervision of bus drivers to maintain high service standards.
- Safety and Security: Implementation of safety protocols and security measures to protect passengers and staff.
- Passenger Assistance: Providing information and assistance to passengers, including route planning and fare information.
- Complaint Resolution: Handling and resolving customer complaints and feedback to improve service quality.
- Public Outreach: Engaging with the community through events, surveys, and public meetings to gather input and promote transit services.
- Route Planning: Analysis and design of bus routes to meet the transportation needs of the community.
- Infrastructure Development: Planning and construction of transit facilities, including bus stops, shelters, and transfer center.
- Sustainability Initiatives: Implementing environmentally friendly practices and technologies to reduce the transit system's carbon footprint.
- Promotion: Developing and executing marketing campaigns to increase ridership and awareness of transit services.
- Community Engagement: Building partnerships with local organizations, businesses, and educational institutions to promote transit use.
- Communication: Maintaining effective communication channels, including social media, websites, and newsletters, to keep the public informed about transit services and updates.

- **Regulatory Compliance:** Ensuring adherence to federal, state, and local regulations governing public transportation.
- **Performance Reporting:** Monitoring and reporting on key performance indicators, such as ridership, safety, and financial performance.
- **Grants and Funding:** Managing applications and reporting for grants and other funding sources to support transit operations and projects.
- **Technological Upgrades:** Implementing new technologies to enhance service efficiency, such as GPS tracking, automated fare collection, and real-time passenger information systems.
- **Data Analytics:** Utilizing data to drive decision-making and improve service delivery through analysis of ridership patterns, operational efficiency, and customer feedback.
- **Green Initiatives:** Promoting the use of clean energy and sustainable practices within the transit system.
- **Equity and Accessibility:** Ensuring transit services are accessible and equitable for all community members, including those with disabilities and underserved populations.

Accomplishments from 2023

- Increased overall ridership by 10% from 600,000 rides to 660,000.
- Completed construction of the transit portion of a new, state-of-the-art bus mixed use transfer center in downtown Eau Claire that will open in the Summer of 2025.
- Introduced advanced safety training programs for all drivers, resulting in a 30% decrease in accident rates.
- Created a Transit Safety Team that meets monthly to foster a culture of safety and prevent accidents, enhancing the transit experience for everyone.
- Organized drivers and staff CPR training and certification for 25% of employees
- Secured new contract for paratransit services with Abby Vans
- Terminated contract with TransLoc to find a vendor that will better serve the technological transit needs of the community.
- Hosted multiple community events, including free ride days and educational workshops, to promote transit use.
- Successfully secured over \$3.3 million in federal and state grants for transit operating expenses.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Go above and beyond to create an excellent rider experience	<ul style="list-style-type: none"> • Ensure Eau Claire Transit remains an equitable solution for all members of the community as well as those who are visiting • Provide a positive user experience for all riders • Administer consistent safety and customer service training to bus drivers • Determine barriers that prevent people from using Transit
Create a culture that values teamwork and collaboration	<ul style="list-style-type: none"> • Generate ideas to improve processes and innovate by drawing from as many sources as possible • Construct systems that foster collaboration both internally and within the community • Initiate more opportunities for feedback from passengers
Create new community partnerships and maintain current ones	<ul style="list-style-type: none"> • Explore new ways to form relationships with businesses, organizations, and people • Foster relationships with community partners • Identify potential entities that can form mutually beneficial relationships
Transition to new Transfer Center	<ul style="list-style-type: none"> • Successfully move administration to the new Transfer Center

	<ul style="list-style-type: none"> • Build excitement in the community leading up to the opening • Efficiently solve problems that arise during
Maximize output and efficiency of Transit operations	<ul style="list-style-type: none"> • Increase ridership to pre-Covid levels • Identify ways to save money in operations and capital improvement budgets • Identify ways to increase revenues • Revise fare schedule in an equitable fashion that generates more cash flow

Metrics

Activity	2023	2022	2021	2020	2019
Operating expense per passenger	\$8.70	\$11.20	\$11.11	\$10.46	\$4.82
Operating expense per revenue hour	\$85.14	\$97.46	\$79.40	\$95.88	\$86.93
Passenger per revenue hour	9.79	8.70	7.14	9.16	18.04
Passenger per capita	8.27	7.49	5.96	5.64	11.32
Revenue hours per capita	0.84	0.86	0.83	0.62	0.63
Passenger revenue per passenger	\$1.71	\$1.46	\$1.89	\$1.16	\$0.97
Passenger revenue to operating cost	19.6%	13%	17%	11%	20%

Public Transit Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-Operating Revenue	\$4,204,005	\$4,347,778	-\$587,462	\$4,359,477	\$4,777,244
Charges For Services	\$912,615	\$1,081,750	\$561,074	\$1,113,987	\$1,201,050
Other Financing Sources	\$758,902	\$1,294,009	\$0	\$1,294,009	\$1,346,143
Miscellaneous Revenue	\$98,412	\$70,000	\$23,678	\$71,300	\$63,000
TOTAL	\$5,973,935	\$6,793,537	-\$2,710	\$6,838,773	\$7,387,437

Public Transit Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$4,186,807	\$3,471,721	\$1,664,511	\$3,666,452	\$3,613,842
Contractual Services	\$1,282,455	\$2,091,789	\$998,877	\$2,140,274	\$2,523,014
Supplies & Materials	\$766,439	\$949,127	\$305,743	\$960,494	\$950,081
Fixed Charges	\$210,253	\$211,000	\$61,073	\$169,663	\$235,600
Depreciation	\$723,674	\$0	\$0	\$0	\$0
Non-Operating	\$23,321	\$56,000	\$16,813	\$56,000	\$44,400
Non-GAAP Disbursements	\$0	\$0	\$190,000	\$0	\$0
Utilities	\$21,037	\$13,900	\$23,871	\$26,925	\$20,500
TOTAL	\$7,213,986	\$6,793,537	\$3,260,887	\$7,019,808	\$7,387,437



Hobbs Municipal Ice Center

FY 2025 ANNUAL BUDGET

Division Narrative

Hobbs Municipal Ice Arena has been open to the public since 1975. It is the home rink of the University of Wisconsin – Eau Claire (UWEC) NCAA Division III men’s and women’s hockey teams, Eau Claire North and Memorial high school boy’s hockey teams, the ECA Stars girls high school hockey team, Eau Claire Youth Hockey Association, and the Eau Claire Figure Skating Club. These organizations participate in the Hobbs Ice Arena consortium, providing input on future planning for the facility.

Description of Functions

- Opportunity: Provide high quality, safe, and affordable ice time, meeting spaces, and facility amenities. Collaborate with Eau Claire Youth Hockey to provide instructional and league play opportunities. Coordinate facility use agreements and scheduling of ice and meeting room time for numerous users. Attract and host outside tournaments and events which contribute to the community’s economic impact.
- Safety: Operate all ice sheets and rink spaces at US Ice Rink Association recommended standards. Provide concession operations that follow safe food management practices and offer a variety of product selections.
- Maintenance: Plan and coordinate a comprehensive annual preventative plan. Implement and maintain an ongoing five-year capital improvement plan.

Accomplishments from 2023

- Maintained consistent operations at Hobbs Ice Arena with 1 of 2 full-time positions vacant from March-December.
- Arranged for live telecasting of games and events at Hobbs through an agreement with LiveBarn.

Metrics

Activity	2023	2022	2021	2020	2019
Hobbs Ice Arena (Total Reserved Hours)	7,357	7,331	5,790	3,250	7,324
Hobbs Ice Arena (Reserved Days)	354	386	248	292	411

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Explore options for the long-term future of the facility	<ul style="list-style-type: none"> • Update the facility capital improvement plan to establish a baseline for mechanical replacement needs. • Engage with facility user groups to inventory needs related to potential facility uses, ice time, and amenities. • Explore financing models for ice arena renovation or development projects. • Engage with facility user groups to determine potential sources of funding.

Hobbs Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$726,029	\$778,850	\$323,520	\$778,970	\$799,750
Other Financing Sources	\$408,496	\$265,009	\$0	\$265,009	\$311,416
Miscellaneous Revenue	\$62,445	\$72,000	\$61,029	\$85,284	\$60,000
TOTAL	\$1,196,971	\$1,115,859	\$384,549	\$1,129,263	\$1,171,166

Hobbs Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Utilities	\$273,090	\$282,500	\$113,135	\$282,500	\$295,700
Non-GAAP Disbursements	\$0	\$280,000	\$85,000	\$285,000	\$315,000
Personal Services	\$58,585	\$204,459	\$136,500	\$210,354	\$212,916
Depreciation	\$480,339	\$0	\$0	\$0	\$0
Non-Operating	\$107,909	\$127,500	\$18,970	\$127,500	\$90,500
Contractual Services	\$81,490	\$91,800	\$55,772	\$103,947	\$92,050
Supplies & Materials	\$60,986	\$57,800	\$55,611	\$88,293	\$65,800
Fixed Charges	\$66,657	\$71,800	-\$6,936	\$29,626	\$99,200
TOTAL	\$1,129,056	\$1,115,859	\$458,052	\$1,127,220	\$1,171,166



Fairfax Municipal Pool

FY 2025 ANNUAL BUDGET

Division Narrative

Fairfax Pool includes a 450,000-gallon main pool and a 150,000-gallon diving well, which were constructed in 1991. Features include a bathhouse, concessions stand, diving boards, zero depth play feature, water slide, playground equipment, picnic pavilion, shaded deck area, zero depth area, 50-meter 8-lane competitive pool, mechanical building and maintenance garage.

Description of Functions

- Opportunity: Provide clean, safe, and supervised swimming opportunities for the community. Provide low-cost access to the pool. Limit closures due to weather or for public safety. Offer competitive swimming opportunities through an agreement with the YMCA.
- Safety: Promote aquatic safety and educational opportunities. Provide concession operations that follow safe food management practices and offer a variety of product selections.
- Maintenance: Plan and coordinate a comprehensive annual preventative maintenance program for all facility operations equipment. Implement and maintain an ongoing five-year capital improvement plan.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Explore leasing concession stand operation to an outside operator	<ul style="list-style-type: none"> • Research concessionaire lease agreements from similar aquatic facilities in Wisconsin and nationally. • Develop a draft lease agreement for negotiation with potential concessionaires. • Engage with potential concessionaires to secure a concessions lease agreement.

Metrics

Activity	2023	2022	2021	2020	2019
Fairfax Pool (Total Attendance)	62,929	54,561	61,336	0	58,002
Fairfax Pool (Season Pass Sales)	3,197	2,638	2,885	0	3,141

Fairfax Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services	\$386,684	\$370,500	\$163,960	\$370,007	\$374,500
Other Financing Sources	\$181,300	\$198,394	\$0	\$198,394	\$212,389
Miscellaneous Revenue	\$10,890	\$13,500	\$10,036	\$16,412	\$11,500
TOTAL	\$578,874	\$582,394	\$173,996	\$584,812	\$598,389

Fairfax Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Personal Services	\$290,586	\$338,594	\$79,195	\$330,322	\$338,039
Supplies & Materials	\$74,136	\$76,500	\$39,409	\$84,974	\$77,200
Utilities	\$66,317	\$68,500	\$22,262	\$68,500	\$73,400
Fixed Charges	\$60,237	\$63,800	\$34,666	\$66,016	\$68,000
Contractual Services	\$40,165	\$35,000	\$10,430	\$35,000	\$41,750
Depreciation	\$98,076	\$0	\$0	\$0	\$0
TOTAL	\$629,516	\$582,394	\$185,962	\$584,812	\$598,389



Risk Management

FY 2025 ANNUAL BUDGET

Mission Statement

To protect the City's human and financial assets, reduce risk, promote safety and prevent losses through proactive, collaborative loss control and claim management in a manner that encourages and strengthens attainment of key objectives.

Description of Functions

- Insurance Management: Acquire adequate insurance policies to transfer certain risks to insurers, ensuring coverage for potential losses: Worker's Compensation, Excess Worker's Compensation, Crime Policy, Cyber Liability, Auto Physical Damage, Contractors' Equipment, Property, General Liability, and Transit.
- Manage Claims & Litigation: Effective litigation management controls expenses, minimizes costs, protects an organization's reputation and ensures that all legal processes are followed to help maintain compliance with laws and regulations, avoiding additional legal complications.
- Compliance and Reporting: Adherence with Federal, State, and local safety regulations: DWD self-insured reporting, Tier II reporting (for chemicals), mandatory OSHA and Department of Safety and Professional Services (DSPS) log, and stringent DSPS regulations.
- Financial Management: Safeguarding the City's financial stability, strategic objectives and long-term goals by maintaining adequate reserves to cover unexpected losses and ensure the organization's financial resilience.
- Emergency Preparedness: Ensuring the City can effectively prepare, protect, manage, mitigate, respond to and recover from natural disasters and other emergencies.
- Risk Assessment: Identify and reduce risk within the organization: Recognize, evaluate, analyze and identify potential risk, develop implementation plan, incorporate risk response actions into projected plan, and track, monitor and revise the plan.
- Risk Mitigation: Strategize and prepare to lessen the effects of inevitable risks: Provide proper safety tools and plans necessary to meet stringent OSHA and DSPS safety standards. Ensure compliance and increase safety prevention initiatives through training and safety protocols.
- Risk Culture: The values, beliefs, knowledge, attitudes and understanding about risk shared by the city with a common purpose. Fosters an environment that recognizes the reality of risks and promotes a proactive safety culture to mitigate risk.
- Review Contracts/Leases/Grants: Identify, assess, and mitigate potential risks that could impact the City by reviewing contract liability, financial risks, regulatory compliance and operational risk.
- Employment Practices and Policies: Implement employment practices, guidelines and procedures that ensure a safe, productive, and legally compliant workplace.
- Safety Training: Proper safety training programs contribute to enhancing employee awareness of the hazards and risks associated with their duties and ways to control those hazards to protect themselves from potential harm, creating a safe workplace.

Accomplishments from 2023

- Successfully completed the succession plan by hiring a new Risk Manager.
- Reabsorbed the Safety Coordinator position from Fire which ensures compliance with required safety training, provides awareness of changing safety regulations, and affords stability in sustaining a long-term culture of safety.
- Coordinated, organized and streamlined onboard safety orientation.
- Managed administration posting board to effectively communicate safety guidelines and mandatory reporting.
- Prepared, generated and executed safety documentation and legal notices.
- Organized mandatory safety training to ensure compliance with DSPS stringent regulations.
- Generated and reviewed necessary documentation for annual financial reporting.
- Proactively engaged in litigation preparation to handle legal requests and to maximize desirable outcomes.
- Assisted in the implementation of Lexipol (Public Safety Policy Management System) for the Fire Department.
- Effectively acquired adequate insurance policies to safeguard the City’s interests, including an addition to the cyber policy.
- Coordinated and managed workers’ compensation claims, reducing the cost per claim.
- Reviewed and approved portions of legal contracts verifying compliance with State Statutes.

Safety Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Ensuring a safe workplace	<ul style="list-style-type: none"> • Enhance ADA Compliance and Safety Coordination • Provide adequate safety training, orientations, and committee meetings • Conduct annual safety drills
Successfully manage all claims	<ul style="list-style-type: none"> • Identify and reduce risk within the organization by being proactive rather than reactive by conducting internal and external risk assessments to help identify unseen risk factors • Continue implementation and usage of the Risk Management System by proper reporting and accountability • Issue partial reimbursement for Police and Fire Departments to continue their subscription to a policy management system that provides state-specific policies based on nationwide standards and best practices while incorporating state and federal laws and regulations where appropriate
Review Risk Fund allocation with Finance	<ul style="list-style-type: none"> • Work with Finance to optimize the use of financial resources while minimizing risk and ensuring long-term financial stability
Comply with Federal, State, and Local Safety Regulations	<ul style="list-style-type: none"> • Make sure departments have proper tools necessary to meet safety needs and training • Update required manuals to be compliant with accepting federal grants: <ul style="list-style-type: none"> ◦ Accident Incident Management ◦ Blood Exposure Control Program ◦ Chemical Management Program ◦ Continuity Plan ◦ Safety Manual ◦ Storm Water Management ◦ Emergency Management Plan • Adhere to safety inspections of all facilities

ADA Compliance Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Comply with Federal, State, and Local Safety Regulations	<ul style="list-style-type: none"> • Complete an ADA transition plan required by law to remove physical barriers to accessibility in transportation systems and facilities for people with disabilities • Prioritize and oversee the implementation of projects aimed at providing appropriate access and assistance to citizens with disabilities • Establish and implement a Transition Plan • Conduct self-evaluations to review city wide accessibility to facilities and programs • Oversight and assessment of requests for reasonable accommodations/physical modifications as well as training all applicable staff members in the reasonable accommodation process
Develop programs that connect residents to local government and improve transparency of local government	<ul style="list-style-type: none"> • Continue to monitor our written grievance/complaint process for ADA accessibility • Update the City's Risk website and ensure current material and information meets the web accessibility standards

Metrics

Activity	2023	2022	2021	2020	2019
Average Work Comp Cost per Claim	\$4,567	\$10,981	\$7,136	\$7,770	\$5,615
Frequency	50	35	45	61	57
Average Work Comp Events – No Medical	58	69	136	79	62
Average Cost per Liability Claim	\$1,634	\$2,333	\$2,010	\$4,180	\$7,147
Frequency	28	18	24	15	26
Average Cost per Auto Liability Claim	\$1,721	\$3,867	\$3,420	\$1,976	\$1,937
Frequency	20	21	12	8	22

Outcome	2023	2022	2021	2020	2019
Number of Policies Renewed	8	7	7	7	7
CorVel Savings (WC Billing Case management savings)	\$51,373.94	\$28,577.12	N/A	N/A	N/A

Risk Management Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services - Intergovernmental	\$1,810,326	\$1,930,300	\$915,619	\$1,930,300	\$2,029,600
Other Budgeted Receipts (Non-GAAP)	\$0	\$545,199	\$0	\$545,199	\$419,385
Miscellaneous Revenue	\$218,425	\$132,500	\$120,783	\$189,340	\$180,000
Other Operating Revenue	\$196,607	\$70,000	\$115,310	\$146,231	\$150,000
TOTAL	\$2,225,359	\$2,677,999	\$1,151,712	\$2,811,071	\$2,778,985

Risk Management Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Fixed Charges	\$3,056,191	\$2,493,700	\$1,080,603	\$2,566,847	\$2,532,600
Personal Services	\$182,447	\$131,299	\$64,747	\$131,299	\$136,650
Contractual Services	\$93,657	\$46,400	\$42,832	\$61,240	\$88,135
Supplies & Materials	\$5,398	\$6,200	\$3,654	\$6,927	\$6,200
Other Financing Uses	\$0	\$0	\$0	\$0	\$15,000
Utilities	\$419	\$400	\$189	\$400	\$400
TOTAL	\$3,338,112	\$2,677,999	\$1,192,025	\$2,766,713	\$2,778,985



Central Equipment

FY 2025 ANNUAL BUDGET

Division Narrative

The Fleet Division provides maintenance on all of the owned city vehicles, equipment, attachments, and other assets. From fire trucks to snowplows and street sweepers to police cars, we do it all. The Fleet Division prides itself on the variety of equipment that we are able to maintain and keep moving.

Description of Functions

- Integrity: We will conduct all operations with honesty, transparency, and accountability.
- Customer Service: We will be creative and flexible in providing innovative, quick, quality, and cost-effective solutions to requests from our community.
- Teamwork: Build organizational strength by working together with other divisions, community members, and other stakeholders to build trust and respect.
- Safety: We will focus all our operations on safety to protect the lives, property, and health of our citizens and co-workers.
- Innovation: We will continually strive to embrace the idea of continuous improvement and new ideas. We will use this innovation and need to change to improve our delivery of services to the community.

Accomplishments from 2023

- Maintained consistent operations after moving 1 mechanic from CESA operations to Fire Department operations. Maintaining the same level of service with five mechanics.
- Worked to ensure vehicles and equipment were maintained to the highest level possible while keeping vehicles longer due to long lead times on replacement vehicles.
- Hired and trained new shop lead due to a retirement.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Fleet Maintenance	<ul style="list-style-type: none"> • Focus on continuous improvement of the fleet by seeking feedback from drivers, mechanics, and management. • Focus on controlling costs by optimizing fuel, maintenance, repairs, and acquisition while still meeting service requirements and budget constraints. • Work to continue implementing various technologies into our vehicles and expand on the technologies already installed. • Continue to replace equipment at appropriate intervals to ensure maintenance costs are held to a minimum.
Support and empower staff members	<ul style="list-style-type: none"> • Continue to empower employees to solve problems, think creatively, and use their knowledge to improve our services. • Provide the appropriate resources so employees can meet and exceed expectations. • Continue to recognize employees who exhibit exceptional skills, talents, and cost saving measures. • Continue to cross train employees with other divisions to create a unified front amongst all of Community Services.

Metrics

Activity	2023	2022	2021	2020	2019
Quantity of Repair Orders Opened	2,907	2,948	3,071	3,263	3,750
Quantity of Part Numbers	6,488	6,227	6,025	5,814	5,994
Total Gallons of Diesel	249,057	233,679	239,159	254,627	313,260
Total Cost of Diesel	\$661,052	\$575,262	\$532,367	\$579,656	\$706,537
Total Gallons of Gasoline	108,559	113,436	112,838	119,801	129,462
Total Cost of Gasoline	\$263,863	\$264,308	\$256,062	\$257,799	\$292,243
Total Gallons of DEF	4,125	4,569	4,774	3,384	2,800
Total Cost of DEF	\$6,826	\$7,182	\$6,940	\$5,187	\$4,576
Total Cost of Repair Labor	\$1,377,920	\$1,384,044	\$1,241,446	\$1,262,413	\$1,511,024
Total Cost of Repair Parts	\$1,577,422	\$1,534,215	\$1,026,999	\$1,196,184	\$1,421,281
Total Cost of Fleet Repairs and Fuel	\$3,885,276	\$3,664,173	\$3,094,755	\$3,298,692	\$3,940,591

Central Equipment Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Charges For Services - Intergovernmental	\$4,755,493	\$4,278,600	\$2,261,144	\$4,306,268	\$4,442,900
Other Budgeted Receipts (Non-GAAP)	\$0	\$1,548,500	\$0	\$1,548,500	\$2,281,050
Miscellaneous Revenue	\$939,211	\$931,700	\$287,644	\$939,588	\$796,800
Other Financing Sources	\$8,517	\$47,470	\$44,461	\$59,999	\$47,470
Non-Operating Revenue	\$4,764	\$0	\$0	\$0	\$0
TOTAL	\$5,707,986	\$6,806,270	\$2,593,250	\$6,854,355	\$7,568,220

Central Equipment Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-GAAP Disbursements	\$2,216,810	\$2,788,534	\$0	\$2,788,534	\$3,537,334
Supplies & Materials	\$1,925,716	\$1,721,400	\$678,556	\$1,712,419	\$1,727,700
Personal Services	\$1,308,827	\$1,315,866	\$517,281	\$1,339,387	\$1,287,417
Contractual Services	\$571,551	\$517,650	\$224,724	\$561,811	\$519,050
Depreciation	\$1,856,859	\$0	\$720	\$720	\$0
Utilities	\$255,359	\$299,420	\$120,654	\$299,984	\$315,919
Fixed Charges	\$77,095	\$163,400	\$38,822	\$119,191	\$180,800
Non-Operating	\$0	\$0	\$13,277	\$13,277	\$0
TOTAL	\$8,212,218	\$6,806,270	\$1,594,035	\$6,835,323	\$7,568,220



Redevelopment Authority

FY 2025 ANNUAL BUDGET

Mission Statement

The Eau Claire Redevelopment Authority (RDA), is the lead organization in development projects within designated areas of the City of Eau Claire. Created in 1991, the purpose of the RDA includes the elimination and prevention of substandard, deteriorated, slum and blighted areas or properties and encouragement of urban renewal programs. The RDA is governed by a board consisting of seven commissioners and the city Economic Development Supervisor, who serves as Executive Director.

The Redevelopment Authority has five districts with current areas of emphasis in the North Barstow Redevelopment Area, Downtown, and the Cannery Redevelopment District.

Description of Functions

The purpose of the RDA includes the elimination and prevention of substandard, deteriorated, slum and blighted areas or properties and encouragement of urban renewal programs. The RDAs primary functions include:

- Redevelopment
- Acquisition/Relocation
- Downtown Revitalization
- Demolition
- Bonding
- Project Management
- Partnering

Accomplishments from 2023

- Approved the purchase agreement with P & R Companies for mixed use residential: 260 units of housing and 10,000 sf of commercial space
- Approval to enter into an MOU with Moeding Partners for a redevelopment of the Riverside Site
- The last of the North Barstow Redevelopment District parcels are under contract.
 - Block 7 Southern half—Approved purchase with Menomonie Market Food Co-op for a new grocery store
 - Block 7 Northern half—Approved purchase with Parkside II LLC for multi-family housing: 115 units
- The RDA worked to identify new districts since the redevelopment of current districts have been successful.

Goals and Objectives

High-Level Goal	Specific Steps to Achieve Goals in 2024-2025
Increase Affordable Housing	Develop a diverse range of housing options to ensure affordability and accessibility for all community members, particularly low- and moderate-income households.
Create New RDA District or Districts	Select a district the RDA would like to focus its energy and resources, possible City-wide district.
Public-Private Partnerships	Collaborating with private developers can help share costs and resources, making projects more viable.
Leverage Funding and Resources	Find a sustainable funding source for the RDA.
Encourage Sustainable Mixed-Use Development	Promote projects that combine residential, commercial, and recreational spaces to create vibrant, walkable communities.

Redevelopment Authority Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Other Financing Sources	\$101,200	\$99,840	\$0	\$99,840	\$92,000
Other Budgeted Receipts (Non-Gaap)	\$0	\$18,100	\$0	\$18,100	\$20,100
Miscellaneous Revenue	\$4,054	\$0	\$0	\$0	\$0
TOTAL	\$105,254	\$117,940	\$0	\$117,940	\$112,100

Redevelopment Authority Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Non-Gaap Disbursements	\$130,000	\$67,340	\$70,000	\$70,000	\$70,000
Contributions & Other Payments	\$400,000	\$0	\$0	\$0	\$0
Non-Operating	\$30,865	\$32,500	\$15,270	\$32,500	\$28,500
Utilities	\$1,074	\$11,100	\$158	\$6,752	\$6,600
Contractual Services	\$1,245	\$5,400	\$189	\$1,496	\$5,400
Fixed Charges	\$133	\$1,500	\$0	\$1,500	\$1,500
Supplies & Materials	\$0	\$100	\$0	\$100	\$100
TOTAL	\$563,318	\$117,940	\$85,617	\$112,348	\$112,100



South Barstow Business Improvement District

FY 2025 ANNUAL BUDGET

Mission Statement

The South Barstow Business Improvement District (BID) was created in 1984 to allow business and property owners to develop, manage, and promote downtown Eau Claire and to establish an assessment method to fund these activities. The District has been in existence for over 30 years. A 15-member board guides the district.

Description of Functions

- Encourage and promote the development and vitality of the downtown area
- Encourage convenient access to downtown via highways, urban traffic, pedestrian arterials and public transit
- Promote an efficient system of public and private parking in the downtown area
- Ensure that future downtown development achieves a high standard of environmental quality and urban design
- Encourage appropriate government agencies to locate in downtown
- Promote downtown as an employment center with a proper mix of office, retail, financial, health and professional services
- Actively market downtown as an attractive setting for conventions, community activities and events
- Provide and encourage development of entertainment, cultural, and civic activities and facilities in downtown
- Encourage high-density residential development in downtown
- Market downtown as a desirable place to live, work, shop and be entertained

Accomplishments from 2023

- Support and coordinate with Downtown Eau Claire Inc. (DECI).
- Enhance the downtown area with summer flowers and winter greens in planters.
- Fund the banner program throughout downtown Eau Claire.
- Fund pedestrian amenities, such as benches, kiosks, and music and pedestrian shelters.
- Fund decorative lights on trees along Barstow as an enhancement.
- Fund trash collection from on-street receptacles.
- Fund a snow removal program, coordinated with City Streets dept. to clear snow from the boulevards in the district to improve pedestrian access and safety.
- Host downtown events such as the International Fall Festival Trick-or-Treat and the Eau Claire Jazz Festival.

South Barstow BID Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$177,000	\$211,040	\$211,040	\$211,040	\$178,000
Miscellaneous Revenue	\$3,777	\$0	\$2,744	\$3,117	\$0
TOTAL	\$180,777	\$211,040	\$213,784	\$214,157	\$178,000

South Barstow BID Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Supplies & Materials	\$113,233	\$132,390	\$49,604	\$138,590	\$109,350
Contributions & Other Payments	\$50,000	\$45,000	\$27,500	\$47,500	\$45,000
Utilities	\$21,968	\$18,050	\$16,988	\$18,230	\$20,050
Contractual Services	\$84	\$15,200	\$61	\$15,200	\$3,200
Fixed Charges	\$400	\$400	\$200	\$400	\$400
TOTAL	\$185,685	\$211,040	\$94,354	\$219,920	\$178,000



West Grand Avenue Business Improvement District

FY 2025 ANNUAL BUDGET

Mission Statement

The West Grand Avenue Business District was created in 1987 to allow business and property owners in the West Grand Avenue business community to develop, manage and promote their business district and to establish an assessment method to fund these activities. The West Grand Avenue BID comprises the commercial

area on the west bank of the Chippewa River from First Avenue to Second Avenue. A 7-member board guides the district.

Description of Functions

- Maintain convenient access to West Grand Avenue and First Avenue via existing urban traffic, pedestrian arterials, and public transit
- Encourage and promote the development and vitality of the district
- Promote an efficient system of public and private parking
- Actively market the district as an attractive, desirable place to live, work, shop and be entertained
- Ensure that future development achieves a high standard of environmental quality and urban design
- Work in harmony with other business districts, government agencies, and neighborhood associations on the west side
- Provide and encourage development in the district

Accomplishments from 2023

- Support and coordinate with Downtown Eau Claire Inc. (DECI).
- Maintain pedestrian level lighting and amenities within the district and along First Avenue south to Lake Street.
- Enhance the district with flower planters, flags and holiday season decorations within the district.
- Promote a zero-interest loan program for commercial properties within the district for improvements.
- Support promotional activities for the district, Grand Evening on the Bridge, and the Clearwater Day Parade.

West Grand BID Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Miscellaneous Revenue	\$1,735	\$0	\$1,013	\$1,184	\$0
Non-Operating Revenue	\$2,347	\$0	\$0	\$0	\$0
TOTAL	\$19,082	\$15,000	\$16,013	\$16,184	\$15,000

West Grand BID Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$11,139	\$13,500	\$8,602	\$13,500	\$13,500
Contributions & Other Payments	\$1,200	\$1,200	\$600	\$1,200	\$1,200
Fixed Charges	\$300	\$300	\$150	\$300	\$300
TOTAL	\$12,639	\$15,000	\$9,352	\$15,000	\$15,000



Water Street Business Improvement District

FY 2025 ANNUAL BUDGET

Mission Statement

The Water Street Business Improvement District was formed in 1990 to allow business and property owners in the Water Street business community to develop, manage and promote their business district and to establish an assessment method to fund these activities. The Water Street BID stretches along both sides of Water Street from the Chippewa River west to Seventh Avenue. An 11-member board guides the district.

Description of Functions

- Promote the area as a complete neighborhood/community shopping and service area with a pleasant pedestrian atmosphere
- Encourage and promote the development and vitality of the district
- Promote an efficient system of public and private parking
- Market Water Street as an attractive, desirable place to live, work, shop and be entertained
- Promote development, which achieves a high standard of environmental quality and urban design
- Promote improvements to the riverfront as a resource, which benefits Water Street and the community
- Promote the physical rehabilitation of the district that incorporates elements of its history, contemporary design and environmental aesthetics
- Encourage activities that promote Water Street as a destination for visitors

Accomplishments from 2023

- Support and coordinate with Downtown Eau Claire Inc. (DECI).
- Purchase, install, and maintain monument signs on Water Street.
- Provide trash containers, trash collection and public amenities such as benches.
- Support merchant association activities, such as street festivals and holiday promotions.
- Support and promote the use of the Chippewa River State Trail through the district.
- Provide holiday decorations on the street.
- Explore extending the BID west to allow interested businesses to benefit from the BID activities.

Water Street BID Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Other Budgeted Receipts (Non-GAAP)	\$0	\$5,000	\$0	\$5,000	\$5,000
Miscellaneous Revenue	\$1,161	\$0	\$645	\$748	\$0
TOTAL	\$12,161	\$16,000	\$11,645	\$16,748	\$16,000

Water Street BID Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$7,697	\$9,620	\$4,779	\$9,722	\$9,620
Supplies & Materials	\$0	\$3,380	\$2,500	\$3,380	\$3,380
Contributions & Other Payments	\$2,700	\$2,700	\$1,350	\$2,700	\$2,700
Fixed Charges	\$300	\$300	\$150	\$300	\$300
TOTAL	\$10,697	\$16,000	\$8,779	\$16,102	\$16,000



North Barstow/Medical Business Improvement District

FY 2025 ANNUAL BUDGET

Mission Statement

The North Barstow/Medical Business Improvement District was formed in 2005 to allow business and property owners in the North Barstow and Medical District of downtown to develop, manage and promote their respective district and to establish an assessment method to fund these activities. This district extends from North Farwell Street west to include the Mayo Clinic Health System Eau Claire Hospital-Luther Campus. An 11-member board guides the district.

Description of Functions

- Encourage property owners to make improvements to their properties
- Promote and encourage the creation of distinctive and visually appealing entryways to downtown via Cameron, Madison, and Galloway Streets
- Ensure and promote the feeling of safety in the area
- Provide for and encourage the cleanup and maintenance of the riverbanks, riverfront park and trail systems
- Enhance the beautification and cleanup of this area of downtown to make it attractive to visitors
- Encourage the maintenance and upgrade of streets and parking areas in the district
- Provide and encourage development of housing, entertainment, cultural and civic activities and facilities downtown, including Phoenix Parkside
- Promote this part of downtown as an attractive, desirable place to live, work, shop and be entertained
- Encourage and promote the development and vitality of downtown
- Ensure that future development achieves a high standard of environmental quality and urban design
- Actively recruit businesses that accomplish these goals

Accomplishments from 2023

- Support and coordinate with Downtown Eau Claire Inc. (DECI).
- Support events within the District and engage in efforts to provide a positive visitor experience, such as with parking.
- Fund pedestrian amenities such as benches, trash receptacles, bike racks, and kiosks throughout the district.
- Fund a banner program, placing N. Barstow/Medical BID branded banners throughout the district.
- Expanding partnerships for activities within the District.
- Fund a digital kiosk project near Phoenix Park to promote wayfinding in Downtown.

North Barstow BID Revenues & Other Financing Sources

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Taxes	\$96,850	\$120,000	\$120,000	\$120,000	\$120,000
Other Budgeted Receipts (Non-GAAP)	\$0	\$34,000	\$0	\$34,000	\$53,100
Miscellaneous Revenue	\$5,078	\$0	\$2,941	\$3,377	\$0
TOTAL	\$101,928	\$154,000	\$122,941	\$157,377	\$173,100

North Barstow BID Expenses & Other Financing Uses

	2023 Actuals	2024 Budget	2024 6-Month Actuals	2024 Projections	2025 Budget
Contractual Services	\$74,595	\$68,100	\$21,179	\$68,100	\$80,100
Contributions & Other Payments	\$40,000	\$40,000	\$20,000	\$40,000	\$40,000
Supplies & Materials	\$10,000	\$40,400	\$3,859	\$40,400	\$47,000
Utilities	\$4,867	\$5,000	\$3,744	\$5,000	\$5,500
Fixed Charges	\$500	\$500	\$250	\$500	\$500
TOTAL	\$129,963	\$154,000	\$49,032	\$154,000	\$173,100



Tax Incremental District Number Eight

FY 2025 ANNUAL BUDGET

Tax Incremental District (TID) #8 was approved effective January 1, 2002 for the purpose of acquiring and demolishing blighted properties and constructing a community park with riverfront amenities. In addition, the TID provides for street and utility work to foster development in the North Barstow Redevelopment District. In 2007 TID #8 was amended by adding project costs for streets and utilities as well as providing for development incentives.

TID #8 Equalized Value	
Base	\$12,418,400
Increment	\$103,132,200
Total Equalized Value	\$115,550,600
Percent Change	830%



Tax Incremental District Number Eight Boundary

TAX INCREMENTAL DISTRICT NUMBER EIGHT Budget Summary Revenues & Expenses

	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 1,839,723
Other	680,219
Long-Term Debt	-
Total Revenues & Other Financing Sources	2,519,942
Expenses & Other Financing Uses	
Project Costs	4,300,000
Debt Service	1,104,905
Admin Service & Other Costs	9,470
Total Expenses & Other Financing Uses	5,414,375
Operating Surplus/(Deficiency)	\$ (2,894,433)

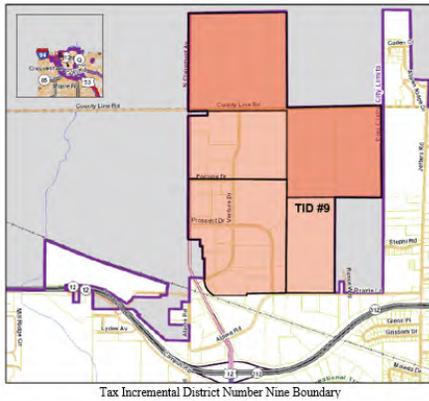


Tax Incremental District Number Nine

FY 2025 ANNUAL BUDGET

In 2008, the City Council approved the creation of TID # 9, for the purpose of financing infrastructure improvements in the Gateway Northwest Business Park. TID # 9 includes undeveloped sections of TID #5. Through the TID, the city contemplated infrastructure development for utilities and street improvements to prepare for industrial development.

TID #9 Equalized Value	
Base	\$13,649,200
Increment	\$28,936,900
Total Equalized Value	\$42,586,100
Percent Change	212%



TAX INCREMENTAL DISTRICT NUMBER NINE Budget Summary Revenues & Expenditures

	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 487,920
Other	3,061
Long-Term Debt	-
Total Revenues & Other Financing Sources	490,981
Expenses & Other Financing Uses	
Project Costs	1,083,256
Debt Service	374,303
Admin Service & Other Costs	9,470
Total Expenses & Other Financing Uses	1,467,029
Operating Surplus/(Deficiency)	\$ (976,048)



Tax Incremental District Number Ten

FY 2025 ANNUAL BUDGET

In 2014, the City Council approved the creation of TID # 10, for the purpose of development of the downtown South Barstow area. Uses of funds include financial assistance to encourage mixed-use development, a cash grant for a community arts facility, and improvements to the Haymarket Plaza. The TID was amended in 2015 to reduce territory in the District to facilitate the creation of TID # 11, which would otherwise overlap TID # 10. The purpose of TID # 10 remains as originally intended prior to the territory amendment.

TID #10 Equalized Value	
Base	\$9,794,200
Increment	\$39,669,200
Total Equalized Value	\$49,463,400
Percent Change	405%



Red: Tax Incremental District Number Ten Boundary
Green: Half-mile Expenditure Boundary

TAX INCREMENTAL DISTRICT NUMBER TEN Budget Summary Revenues & Expenditures

	2025 Budget	
Revenues & Other Financing Sources		
Taxes	\$	668,860
Other		6,401
Long-Term Debt		1,720,000
Total Revenues & Other Financing Sources		2,395,261
Expenses & Other Financing Uses		
Project Costs		-
Debt Service		577,885
Admin Service & Other Costs		47,670
Total Expenses & Other Financing Uses		625,555
Operating Surplus/(Deficiency)	\$	1,769,706



Tax Incremental District Number Eleven

FY 2025 ANNUAL BUDGET

In 2015, the City Council approved the creation of TID # 11. The purpose of TID # 11 is to promote the orderly development of Eau Claire by encouraging development and redevelopment of under-utilized property in the central business district. Uses of funds include funding for parking improvements, cash grant for a community arts facility and construction of a library plaza.

TID #11 Equalized Value	
Base	\$16,625,200
Increment	\$33,786,000
Total Equalized Value	\$50,411,200
Percent Change	203%



Blue: Tax Incremental District Number Eleven Boundary
Green: Half-mile Expenditure Boundary

TAX INCREMENTAL DISTRICT NUMBER ELEVEN Budget Summary Revenues & Expenditures

	2025 Budget	
Revenues & Other Financing Sources		
Taxes	\$	569,647
Other		211,449
Long-Term Debt		-
Total Revenues & Other Financing Sources		781,096
Expenses & Other Financing Uses		
Project Costs		3,000,000
Debt Service		905,732
Admin Service & Other Costs		252,660
Total Expenses & Other Financing Uses		4,158,392
Operating Surplus/(Deficiency)	\$	(3,377,296)

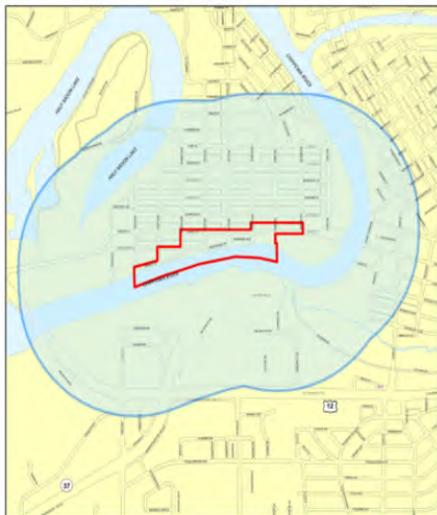


Tax Incremental District Number Twelve

FY 2025 ANNUAL BUDGET

In 2017, the City Council approved the creation of TID # 12. The purpose of TID # 12 is to promote Water Street as a mixed-use district by providing funding for the acquisition of properties along the Chippewa River and construction of a linear park and bike trail, thereby creating new jobs, increased property valuation, and business growth.

TID #12 Equalized Value	
Base	\$22,281,500
Increment	\$11,558,400
Total Equalized Value	\$33,839,900
Percent Change	52%



Red: Tax Incremental District Number Twelve Boundary
Blue: Half-mile Expenditure Boundary

TAX INCREMENTAL DISTRICT NUMBER TWELVE Budget Summary Revenues & Expenditures

	2025 Budget	
Revenues & Other Financing Sources		
Taxes	\$	196,721
Other		135,000
Long-Term Debt		-
Total Revenues & Other Financing Sources		331,721
Expenses & Other Financing Uses		
Project Costs		1,500,000
Debt Service		-
Admin Service & Other Costs		9,470
Total Expenses & Other Financing Uses		1,509,470
Operating Surplus/(Deficiency)	\$	(1,177,749)

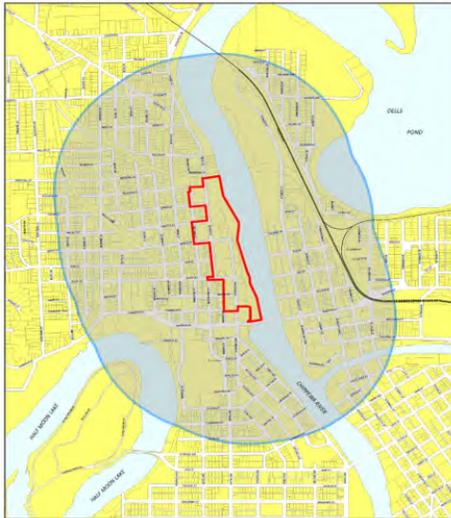


Tax Incremental District Number Thirteen

FY 2025 ANNUAL BUDGET

In 2019, the City Council approved the creation of TID # 13. The purpose of TID # 13 is to remove and/or rehabilitate old, dilapidated, or functionally obsolete structures; and diversify the City's economic base through the retention/expansion of existing businesses and the attraction of new development that will create new employment opportunities and expand the local property tax base.

TID #13 Equalized Value	
Base	\$3,028,900
Increment	\$18,141,900
Total Equalized Value	\$21,170,800
Percent Change	599%



Red: Tax Incremental District Number Thirteen Boundary
Blue: Half-mile Expenditure Boundary

TAX INCREMENTAL DISTRICT NUMBER THIRTEEN Budget Summary Revenues & Expenditures

	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 305,998
Other	646,091
Long-Term Debt	1,015,000
Total Revenues & Other Financing Sources	1,967,089
Expenses & Other Financing Uses	
Project Costs	1,000,000
Debt Service	948,910
Admin Service & Other Costs	40,620
Total Expenses & Other Financing Uses	1,989,530
Operating Surplus/(Deficiency)	\$ (22,441)



Tax Incremental District Number Fourteen

FY 2025 ANNUAL BUDGET

In 2021, the City Council approved the creation of TID # 14. The purpose of TID # 14 is to remove and/or rehabilitate old, dilapidated, or functionally obsolete structures: and diversity the City’s economic base through the retention/expansion of existing businesses and the attraction of new development that will create new employment opportunities and expand the local property tax base.

TID #14 Equalized Value	
Base	\$1,935,400
Increment	\$16,144,900
Total Equalized Value	\$18,080,300
Percent Change	834%



Green: Tax Incremental District Number Fourteen Boundary

TAX INCREMENTAL DISTRICT NUMBER FOURTEEN Budget Summary Revenues & Expenditures

	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 272,223
Other	-
Long-Term Debt	-
Total Revenues & Other Financing Sources	272,223
Expenses & Other Financing Uses	
Project Costs	68,056
Debt Service	337,028
Admin Service & Other Costs	9,475
Total Expenses & Other Financing Uses	414,559
Operating Surplus/(Deficiency)	\$ (142,336)

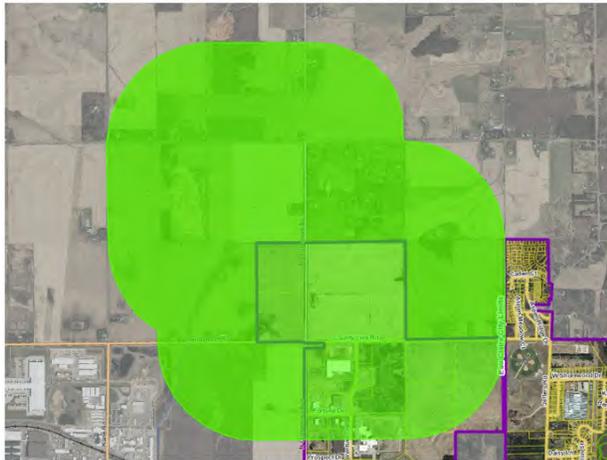


Tax Incremental District Number Fifteen

FY 2025 ANNUAL BUDGET

In 2022, the City Council approved the creation of TID # 15. TID #15 is a mixed-use TID to attract new businesses and create new employment opportunities primarily within the Sky Park Industrial Center and Gateway Business Park. TID #15 will overlay most of the unimproved land located within Tax Incremental District #9.

TID #15 Equalized Value	
Base	\$171,600
Increment	\$3,371,300
Total Equalized Value	\$3,542,900
Percent Change	1965%



Green: Half-mile boundary for Tax Incremental District Number Fifteen

TAX INCREMENTAL DISTRICT NUMBER FIFTEEN Budget Summary Revenues & Expenditures

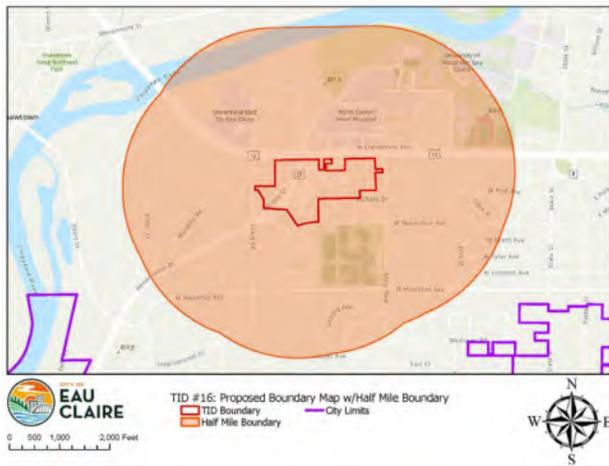
	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 194,146
Other	-
Long-Term Debt	-
Total Revenues & Other Financing Sources	194,146
Expenses & Other Financing Uses	
Project Costs	-
Debt Service	568,309
Admin Service & Other Costs	56,075
Total Expenses & Other Financing Uses	624,384
Operating Surplus/(Deficiency)	\$ (430,238)



Tax Incremental District Number Sixteen

FY 2025 ANNUAL BUDGET

In 2023, City Council approved creation of Tax Incremental District (TID) #16, which is a rehabilitation district known as the Shopko Plaza Development Area, due to its location on the site of the former Shopko building. The District is approximately 43.7 acres, which crosses Highway 37 and along West Clairemont Ave.



TAX INCREMENTAL DISTRICT NUMBER SIXTEEN Budget Summary Revenues & Expenditures

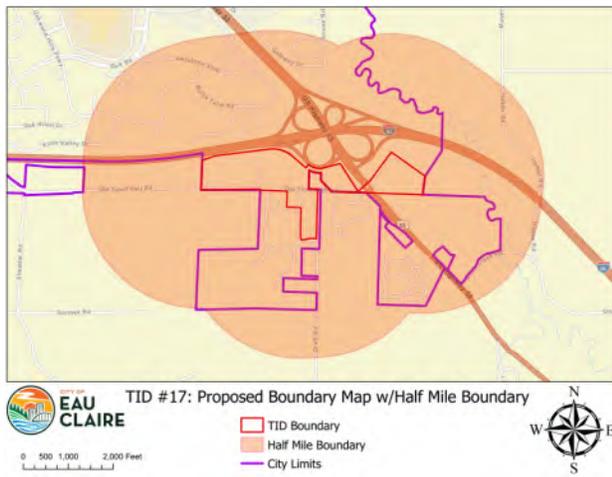
	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ 667,997
Other	-
Long-Term Debt	-
Total Revenues & Other Financing Sources	667,997
Expenses & Other Financing Uses	
Project Costs	690,000
Debt Service	-
Admin Service & Other Costs	150
Total Expenses & Other Financing Uses	690,150
Operating Surplus/(Deficiency)	\$ (22,153)



Tax Incremental District Number Seventeen

FY 2025 ANNUAL BUDGET

In 2024, City Council approved the creation of Tax Incremental District (TID) #17, known as "The Sevens", which is a proposed mixed-use district comprising approximately 73.9 acres located in southeast Eau Claire at the intersection of Interstate 94 and Highway 53.



TAX INCREMENTAL DISTRICT NUMBER SEVENTEEN Budget Summary Revenues & Expenditures

	2025 Budget
Revenues & Other Financing Sources	
Taxes	\$ -
Other	-
Long-Term Debt	-
Total Revenues & Other Financing Sources	-
Expenses & Other Financing Uses	
Project Costs	
Debt Service	154,748
Admin Service & Other Costs	150
Total Expenses & Other Financing Uses	154,898
Operating Surplus/(Deficiency)	\$ (154,898)



Capital Improvement Plan Overview

2025-2029 Adopted Capital Improvement Plan

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a five-year plan created with careful planning by City Staff. The Capital Improvement Plan is used to direct ongoing capital investments to achieve strategic goals.

Capital Improvement Plan Funding

Funding for the project costs in the Capital Improvement Plan come from a variety of sources. The City uses funds on hand and user fees to the greatest extent possible, and it also leverages outside funding in the forms of grants, State and Federal aids, and intergovernmental agreements. Bonds and promissory notes are issued when necessary to ensure funding for the capital investments needed to maintain services and achieve strategic goals of the City. Financial policies are used to direct the amount of bonds or notes issued in any given year. Moreover, the City has limitations when paying for capital projects on a pay-as-we-go basis. Under the levy limit statutes in the state, the City is not able to exceed the levy limit to pay for ongoing capital improvements. Instead, annual expenditures for streets, parks, and facilities must either be financed by drawing down limited fund balance or through the issuance of debt.

Capital Improvement Plan Expenditures

A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development of the city, among others, are used to create the CIP. New projects are generally added in the latter years of the CIP. This allows staff to most effectively and efficiently direct the resources necessary for sound capital investment and management. Although the resources necessary for capital projects are planned through this process, staff completes careful analysis and consideration before implementing these projects.

List of Funds in the Capital Improvement Plan

Fund 402 - Water Improvement

Fund 404 - Sewer Utility

Fund 405 - Storm Water Improvements

Fund 406 - Parking Improvements

Fund 408 - Public Transit

Fund 412 - Fairfax Municipal Pool

Fund 422 - Central Equipment

Fund 430 - Environmental Improvements

Fund 434 - Land, Building, & Equipment

Fund 441 - Transportation & Improvements

Fund 450 - Parks & Recreation

Fund 467 - Tax Incremental District #11

Fund 468 - Tax Incremental District #12

Fund 471 - Tax Incremental District #15

Fund 473 - Tax Incremental District #17



Capital Funding Sources Summary

2025-2029 Adopted Capital Improvement Plan

Revenue Summary

Itemization Description	2025	2026	2027	2028	2029	Total
Promissory Notes-Tax Supported	\$19,959,650	\$19,122,750	\$17,751,950	\$26,642,400	\$14,029,400	\$97,506,150
Promissory Notes-Self Supported	\$4,350,000	\$13,150,000	\$6,500,000	\$3,650,000	\$7,650,000	\$35,300,000
Operating Income: Sewer	\$3,250,000	\$5,544,375	\$10,777,000	\$3,023,125	\$5,600,000	\$28,194,500
Operating Income: Water	\$2,630,000	\$4,244,375	\$3,579,000	\$6,221,125	\$2,865,000	\$19,539,500
Operating Income: Central Equipment	\$2,281,050	\$2,060,600	\$2,271,500	\$2,151,000	\$2,460,200	\$11,224,350
Intergovernmental: Federal Aid	\$1,520,000	\$1,676,000	\$3,275,800	\$1,759,600	\$1,923,600	\$10,155,000
Operating Income: Storm Water	\$2,150,000	\$1,714,375	\$1,800,000	\$2,453,825	\$1,900,000	\$10,018,200
Beginning Balance (TIF)	\$750,000	\$1,520,000	\$1,540,000	\$0	\$3,880,000	\$7,690,000
Beginning Balance	\$105,000	\$130,000	\$105,000	\$5,855,000	\$105,000	\$6,300,000
General Obligation Promissory Notes-One-Year Plus	\$827,100	\$1,362,975	\$1,064,450	\$1,104,750	\$1,101,775	\$5,461,050
LVRF Revenue	\$1,015,500	\$950,000	\$1,025,000	\$1,025,000	\$1,025,000	\$5,040,500
ARPA	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Transfer from General Fund	\$795,000	\$720,000	\$670,000	\$720,000	\$670,000	\$3,575,000
Transfer from Community Enhancement	\$677,000	\$665,000	\$819,000	\$616,000	\$795,000	\$3,572,000
Intergovernmental: State Aid	\$2,980,000	\$80,000	\$230,000	\$80,000	\$80,000	\$3,450,000
Grant	\$2,123,750	\$0	\$0	\$0	\$0	\$2,123,750
Sewer Equipment Replacement Fund	\$0	\$0	\$1,698,000	\$0	\$0	\$1,698,000
Operating Income: Parking	\$400,000	\$130,000	\$125,000	\$275,000	\$160,000	\$1,090,000
UWEC	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
Donation	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Intergovernmental: Eau Claire County	\$34,125	\$2,450	\$60,550	\$23,450	\$145,600	\$266,175
Pmt For Shared Expenses	\$41,325	\$47,850	\$43,500	\$50,025	\$50,025	\$232,725
Transfer from K-9 Fund	\$25,000	\$0	\$0	\$0	\$25,000	\$50,000
TOTAL	\$51,464,500	\$53,320,750	\$53,735,750	\$55,650,300	\$44,465,600	\$258,636,900



Capital Projects by Fund

2025-2029 Adopted Capital Improvement Plan

2025-2029 Expenses

Proposal Name	2025	2026	2027	2028	2029	Total
402-001: Water-Bond Issue Costs	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$180,000
402-002: Water-C/W Main Replacements and Extensions	\$3,100,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,800,000
402-003: Water-Replace & Repair Laterals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
402-004: Water-Meter Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
402-005: Water-Well Reconditioning	\$100,000	\$75,000	\$100,000	\$75,000	\$100,000	\$450,000
402-006: Water-Hydrant/Valve Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
402-007: Water-Lead Service Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
402-008: Water-Water System Expansion	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$4,000,000
402-009: Water-Chippewa River Crossing	\$0	\$0	\$214,000	\$3,708,000	\$0	\$3,922,000
402-010: Water-Folsom Tower Painting	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
402-011: Water-Emergency Backup Battery System	\$50,000	\$0	\$0	\$0	\$0	\$50,000
402-012: Water-System, Supply & Treatment Evaluation Update	\$225,000	\$50,000	\$0	\$0	\$0	\$275,000
402-013: Water-Well #13 Replacement	\$0	\$250,000	\$3,000,000	\$0	\$0	\$3,250,000
402-014: Water- Lime Tower Replacement	\$0	\$0	\$800,000	\$0	\$0	\$800,000
402-015: Water-Damon Booster Station Retaining Wall	\$0	\$0	\$0	\$0	\$350,000	\$350,000
404-001: Sewer-C/W Main Replacements and Extensions	\$2,600,000	\$2,700,000	\$2,800,000	\$3,000,000	\$3,000,000	\$14,100,000
404-002: Sewer-Manhole Rehabilitation	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
404-003: Sewer-Sanitary Sewer System Expansion	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$5,000,000
404-004: Sewer Flood Pump Replacement	\$550,000	\$0	\$0	\$0	\$0	\$550,000
404-005: Sewer - Lab Spectrophotometer	\$0	\$0	\$275,000	\$0	\$0	\$275,000
404-006: Sewer-Timber Creek Lift Station Replacement	\$0	\$80,000	\$800,000	\$0	\$0	\$880,000
404-007: Sewer- Headworks Rehabilitation	\$0	\$250,000	\$8,500,000	\$0	\$0	\$8,750,000
405-001: Storm-Bond Issue Costs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
405-002: Storm-C/W Storm Water Improvements	\$3,200,000	\$3,000,000	\$3,500,000	\$3,700,000	\$3,700,000	\$17,100,000
405-003: Storm-Basin Acquisition/Development	\$500,000	\$0	\$0	\$530,700	\$0	\$1,030,700
405-004: Storm-Storm Sewer System Expansion	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$4,000,000
406-001: Parking-Technology	\$300,000	\$125,000	\$125,000	\$125,000	\$125,000	\$800,000
406-002: Parking-Wayfinding	\$0	\$5,000	\$0	\$0	\$5,000	\$10,000
406-003: Parking-Galloway Ramp Maintenance	\$100,000	\$0	\$0	\$0	\$30,000	\$130,000
406-004: Parking-Galloway Ramp - Electric Inverter and Security System Rehab	\$0	\$0	\$0	\$150,000	\$0	\$150,000
406-005: Parking-Downtown Parking Ramp Demolition	\$700,000	\$275,000	\$2,800,000	\$0	\$0	\$3,775,000
406-006: Parking-Downtown Parking Replacement	\$0	\$0	\$1,300,000	\$14,000,000	\$0	\$15,300,000
408-001: Transit-Replacement Buses	\$1,900,000	\$1,995,000	\$2,094,750	\$2,199,500	\$2,309,500	\$10,498,750
408-002: Transit-UWEC Transit Hub	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000
408-003: Transit-Bus Surveillance Equipment	\$0	\$100,000	\$0	\$0	\$0	\$100,000
408-004: Transit-Shop Equipment	\$0	\$40,000	\$0	\$0	\$0	\$40,000
408-005: Transit-Computer Replacement	\$0	\$0	\$0	\$30,000	\$0	\$30,000
408-006: Transit-Bus Stop Improvements	\$0	\$0	\$0	\$0	\$20,000	\$20,000
408-007: Transit-Supervisor Vehicle	\$0	\$0	\$0	\$0	\$75,000	\$75,000
412-001: Fairfax-Retaining Wall Replacement	\$0	\$141,000	\$0	\$0	\$0	\$141,000
412-002: Fairfax-Maintenance Door Replacement	\$0	\$24,000	\$0	\$0	\$0	\$24,000
412-003: Fairfax-Changing Room Enclosure Replacement	\$77,000	\$0	\$0	\$0	\$0	\$77,000
412-004: Fairfax-Concrete Pool Deck Repairs	\$0	\$0	\$0	\$76,000	\$0	\$76,000
412-005: Fairfax-Bathhouse & Concession Water Heater Replacement	\$0	\$0	\$0	\$62,000	\$0	\$62,000
412-006: Fairfax-Main Pool & Dive Well Heater Replacement	\$0	\$0	\$0	\$0	\$100,000	\$100,000
412-007: Fairfax-ADA Stair Replacement	\$0	\$0	\$10,000	\$0	\$0	\$10,000

Proposal Name	2025	2026	2027	2028	2029	Total
412-008: Fairfax-Mechanical Building Security Fencing	\$5,000	\$0	\$0	\$0	\$0	\$5,000
412-009: Fairfax-Pool Basin Vacuum Replacement	\$0	\$0	\$0	\$23,000	\$0	\$23,000
412-010: Fairfax-Pool Filter Media Replacement & Filtration System Inspection	\$0	\$0	\$49,000	\$0	\$0	\$49,000
412-011: Fairfax-Pool Shell & Waterslide Tower Structure Painting	\$0	\$0	\$0	\$40,000	\$145,000	\$185,000
412-012: Fairfax-Sound System Replacement	\$0	\$20,000	\$0	\$0	\$0	\$20,000
412-013: Fairfax-Waterslide Fiberglass Repairs	\$30,000	\$0	\$0	\$0	\$0	\$30,000
422-001: Central Equipment-Vehicle Replacements	\$1,904,150	\$1,958,000	\$2,131,500	\$2,151,000	\$2,152,200	\$10,296,850
422-002: Central Equipment-Additional Police Vehicles	\$71,900	\$75,600	\$0	\$0	\$0	\$147,500
422-003: Central Equipment-Mini Paver	\$0	\$0	\$0	\$0	\$248,000	\$248,000
422-004: Central Equipment-Utilities Biosolids Haul Truck	\$190,000	\$0	\$0	\$0	\$0	\$190,000
422-005: Central Equipment-Fleet Travel Vehicle	\$0	\$0	\$0	\$0	\$60,000	\$60,000
422-006: Central Equipment-Ninety Foot Track Lift	\$0	\$0	\$140,000	\$0	\$0	\$140,000
422-007: Central Equipment-Traffic Attenuator	\$0	\$27,000	\$0	\$0	\$0	\$27,000
422-008: Central Equipment-Utilities Biosolids Tanker Trailer	\$100,000	\$0	\$0	\$0	\$0	\$100,000
422-009: Central Equipment-Fleet Diagnostic Repair Tool	\$15,000	\$0	\$0	\$0	\$0	\$15,000
430-001: Risk Management-Landfills	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
430-002: Risk Management-Environmental Projects	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
434-001: LBE-Bond Issue Costs	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
434-002: LBE-Fiber Optic Conduit	\$5,000	\$5,000	\$50,000	\$25,000	\$25,000	\$110,000
434-003: LBE-Land Acquisition Reserve	\$100,000	\$100,000	\$100,000	\$500,000	\$750,000	\$1,550,000
434-004: LBE-Police Body Armor Replacement	\$18,800	\$75,400	\$39,000	\$24,600	\$15,900	\$173,700
434-005: LBE-Police Department Equipment Replacement	\$45,000	\$50,000	\$50,000	\$55,000	\$55,000	\$255,000
434-006: LBE-Police Regional Forensic Lab Equipment	\$95,000	\$110,000	\$100,000	\$115,000	\$115,000	\$535,000
434-007: LBE-Management Information Systems	\$679,000	\$720,000	\$866,000	\$1,084,000	\$1,019,000	\$4,368,000
434-008: LBE-Comm. Center Equipment	\$141,000	\$3,500	\$86,500	\$3,500	\$208,000	\$442,500
434-009: LBE-Backup Communication Center	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
434-010: LBE-Survey Equipment	\$0	\$57,500	\$0	\$60,000	\$0	\$117,500
434-011: LBE-K-9 Dog Retirement	\$25,000	\$0	\$0	\$0	\$25,000	\$50,000
434-012: LBE-Taser Replacement	\$75,000	\$0	\$0	\$0	\$80,000	\$155,000
434-013: LBE-Fire Department Vehicle Replacement	\$0	\$0	\$650,000	\$630,000	\$0	\$1,280,000
434-014: LBE-Radio Communication Equipment	\$900,000	\$0	\$0	\$0	\$0	\$900,000
434-015: LBE-Fire Department Pumper Truck Replacements	\$1,350,000	\$1,000,000	\$0	\$0	\$1,100,000	\$3,450,000
434-016: LBE - Squad Replacement Computers	\$0	\$0	\$0	\$0	\$125,000	\$125,000
434-017: LBE-GPS Receivers	\$0	\$0	\$0	\$32,500	\$0	\$32,500
434-018: LBE-Fire Station #2 Remodel	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$10,000,000
434-019: LBE-Public Safety Training Facility	\$150,000	\$150,000	\$5,000,000	\$0	\$0	\$5,300,000
434-020: LBE-Comprehensive Plan Update	\$250,000	\$0	\$0	\$0	\$0	\$250,000
434-021: LBE-Records Management System and CAD Upgrade	\$0	\$0	\$0	\$500,000	\$0	\$500,000
434-022: LBE-Helmet Replacement	\$0	\$0	\$10,000	\$0	\$0	\$10,000
434-023: LBE-Public Safety Video System Replacements	\$102,000	\$0	\$150,000	\$105,000	\$0	\$357,000
434-024: LBE-Fire Self-Contained Breathing Apparatus	\$0	\$1,380,000	\$0	\$0	\$0	\$1,380,000
434-025: LBE-Cemetery Columbarium	\$0	\$0	\$0	\$0	\$210,000	\$210,000
434-026: LBE-Fire Cardiac Monitors	\$0	\$0	\$50,000	\$550,000	\$0	\$600,000
434-027: LBE-Fire Extrication Gear	\$0	\$0	\$0	\$0	\$45,000	\$45,000
434-028: LBE-Fire High Angle Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000
434-029: LBE-Fire Mobile Radios & Accessories	\$0	\$0	\$0	\$0	\$100,000	\$100,000
434-030: LBE-Fire Turnout Gear	\$0	\$0	\$0	\$150,000	\$160,000	\$310,000
434-031: LBE-Fire Vehicle Replacement	\$115,000	\$120,000	\$125,000	\$0	\$0	\$360,000
434-032: LBE-Forensic Drying Booth Replacement	\$0	\$0	\$0	\$20,000	\$0	\$20,000
434-033: LBE-Police Handgun and Gun Light Replacement	\$0	\$0	\$85,000	\$0	\$0	\$85,000
434-034: LBE-Urban Area Plans	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
434-035: LBE-City Buildings-Remodel and Upgrades	\$2,800,150	\$2,073,750	\$1,065,000	\$3,630,500	\$4,913,000	\$14,482,400
434-036: LBE-Flexible Housing Initiative	\$1,075,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,875,000
434-037: LBE: Energy Efficiency Navigator Program	\$250,000	\$0	\$0	\$0	\$0	\$250,000
441-001: Transportation-Bond Issue Costs	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
441-002: Transportation-LVRF Program	\$915,500	\$925,000	\$925,000	\$925,000	\$925,000	\$4,615,500
441-003: Transportation-Traffic Signal Install & Upgrade	\$300,000	\$350,000	\$400,000	\$425,000	\$400,000	\$1,875,000
441-004: Transportation-Road Lighting Install & Upgrade	\$175,000	\$350,000	\$250,000	\$200,000	\$0	\$975,000
441-005: Transportation-Bicycle/Wayfinding Signage Program	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
441-006: Transportation-C/W Street & Sidewalk Improvements	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
441-007: Transportation-C/W Bridge Maintenance Program	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
441-008: Transportation-C/W Trail Program	\$160,000	\$160,000	\$460,000	\$160,000	\$160,000	\$1,100,000
441-009: Transportation-Highway Safety Improvement Program	\$100,000	\$25,000	\$100,000	\$100,000	\$100,000	\$425,000

Proposal Name	2025	2026	2027	2028	2029	Total
441-010: Transportation-State Transportation Projects (STP)	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000
441-011: Transportation-Railroad Safety Improvements	\$850,000	\$0	\$0	\$5,750,000	\$0	\$6,600,000
441-012: Transportation-Boulevard Tree Replacement Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
441-013: Transportation-Farwell Street Reconfig	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
450-001: Parks & Recreation-Half Moon Lake Endothall Treatment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
450-002: Parks & Recreation-Half Moon Lake Alum Treatment	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
450-003: Parks & Recreation-Playground Replacement	\$250,000	\$145,000	\$0	\$145,000	\$0	\$540,000
450-004: Parks & Recreation-Sport Court Replacement	\$70,000	\$0	\$75,000	\$0	\$75,000	\$220,000
450-005: Parks & Recreation-Owen Park Well Pump Refurbish	\$0	\$0	\$90,000	\$0	\$0	\$90,000
450-006: Parks & Recreation-Surveillance Equipment	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000
450-007: Parks & Recreation-Owen Park Band Shell	\$0	\$50,000	\$0	\$0	\$0	\$50,000
450-008: Parks & Recreation-Riverview North Pavilion Renovation	\$0	\$0	\$75,000	\$0	\$0	\$75,000
450-009: Park & Recreation-Dock Replacements-Riverview & Mt. Simon Boat Landing	\$0	\$0	\$0	\$0	\$150,000	\$150,000
450-010: Parks & Recreation-ADA Projects	\$0	\$0	\$100,000	\$0	\$100,000	\$200,000
450-011: Parks & Recreation-C/W Staining Projects-Phoenix Farmers Market, Forest Street Corn Crib, and Suspension Bridge	\$0	\$35,000	\$0	\$0	\$40,000	\$75,000
450-012: Parks & Recreation-Carson Park Historic Grandstand Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
450-013: Parks & Recreation-Mt. Simon Play Structure	\$150,000	\$0	\$0	\$0	\$0	\$150,000
450-014: Parks & Recreation-Shelter Roof Replacement Program	\$0	\$0	\$75,000	\$0	\$75,000	\$150,000
450-015: Parks & Recreation-Sunnyview School Lead Abatement-Carson Park	\$0	\$0	\$0	\$0	\$90,000	\$90,000
467-001: TID #11-Bond Issue Costs	\$0	\$20,000	\$40,000	\$0	\$0	\$60,000
467-002: TID #11-Developer Incentives	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
468-001: TID #12-Trail Improvements	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
471-001: TID #15-Bond Issue Costs	\$0	\$25,000	\$0	\$0	\$0	\$25,000
471-002: TID #15-20th Avenue Road Construction	\$0	\$0	\$0	\$0	\$3,880,000	\$3,880,000
473-001: TID #17-Street Construction Projects	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
473-002: TID #17-Multimodal Overpass	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
TOTAL	\$51,464,500	\$53,320,750	\$53,735,750	\$55,650,300	\$44,465,600	\$258,636,900



Fund Balance Summary

FY 2025 ANNUAL BUDGET

	2023 Audited Balance	2024 Projection	2025 Projection
100-General Fund	26,863,311.00	28,501,333.00	30,792,000.00
Nonspendable	2,477,326.00	2,647,957.00	2,607,500.00
Restricted			
Assigned	3,306,460.00	3,219,072.00	3,534,500.00
Unassigned	21,079,525.00	22,634,304.00	24,650,000.00
202-Economic Development	3,322,600.00	4,035,723.00	3,134,634.00
Restricted	412,940.00	586,706.00	212,940.00
Committed	971,394.00	1,206,344.00	971,394.00
Assigned	1,938,266.00	2,242,673.00	1,950,300.00
204-Community Enhancement	1,353,178.00	1,034,134.00	1,353,178.00
Restricted	1,353,178.00	1,034,134.00	1,353,178.00
206-Downtown	74,698.00	76,975.00	-
Restricted	74,698.00	76,975.00	-
230-Cemetery	147,851.00	147,851.00	147,851.00
Restricted	147,851.00	147,851.00	147,851.00
240-HazMat	139,580.00	151,630.00	137,500.00
Nonspendable			
Restricted	139,580.00	151,630.00	137,500.00
250-Library	923,039.00	315,805.00	90,805.00
Nonspendable	7,519.00	7,519.00	7,519.00
Restricted	915,520.00	308,286.00	83,286.00
260-Health Department	2,663,175.00	1,736,414.00	2,692,548.00
Nonspendable	149,590.00	136,093.00	150,590.00
Restricted	2,513,585.00	1,600,321.00	2,541,958.00
Unassigned			
270-Landfill	-	-	-
Restricted	-	-	-
271-Seven Mile Creek	427,283.00	254,751.00	427,283.00
Restricted	427,283.00	254,751.00	427,283.00

272-Police K9	282,752.00	250,908.00	265,750.00
Restricted	282,752.00	250,908.00	265,750.00
280-Community Development	(11,637.00)	275,900.00	205,500.00
Restricted	(11,637.00)	275,900.00	205,500.00
284-Home Grant	(124,434.00)	-	24,500.00
Restricted	-	-	-
Unassigned	(124,434.00)	-	24,500.00
286-Grants & Donations	372,988.00	-	-
Restricted	633,332.00	-	-
Unassigned	(260,344.00)	-	-
300-Debt Service	5,125,965.00	9,119,924.00	5,125,965.00
Restricted	5,125,965.00	9,119,924.00	5,125,965.00
430-Environmental Improvement	1,539,065.00	1,522,036.00	1,534,065.00
Restricted			
Assigned	1,539,065.00	1,522,036.00	1,534,065.00
434-Land, Buildings, Equip	7,731,174.00	2,354,179.00	6,820,660.00
Nonspendable	633,393.00	633,393.00	633,393.00
Restricted	5,366,611.00	1,585,217.00	4,095,000.00
Assigned	1,731,170.00	135,569.00	2,092,267.00
440-Streets	-	-	-
Restricted	-	-	-
Assigned	-	-	-
441-Transportation	11,593,187.00	11,028,027.00	11,803,418.00
Restricted	8,616,478.00	10,229,846.00	8,813,418.00
Assigned	2,976,709.00	798,181.00	2,990,000.00
450-Parks	1,758,260.00	138,580.00	782,538.00
Restricted	1,817,676.00	38,561.00	545,303.00
Assigned	39,481.00	185,109.00	237,235.00
Unassigned	(98,897.00)	(85,090.00)	
464-TIF #8	(3,822,923.00)	(1,035,670.00)	2,787,253.00
Restricted	-	-	-
Unassigned	(3,822,923.00)	(1,035,670.00)	2,787,253.00
465-TIF #9	3,651,082.00	1,944,576.00	1,630,541.00
Restricted	3,651,082.00	1,944,576.00	1,630,541.00
466-TIF #10	(359,658.00)	(837,239.00)	205,340.00
Restricted			205,340.00
Unassigned	(359,658.00)	(837,239.00)	

467-TIF #11	1,802,133.00	1,960,969.00	2,633,867.00
Restricted	1,802,133.00	1,960,969.00	2,633,867.00
Unassigned			
468-TIF #12	969,700.00	1,688,267.00	1,169,700.00
Restricted	969,700.00	757,513.00	1,169,700.00
Unassigned		930,754.00	
469-TIF #13	3,622,327.00	3,433,552.00	1,222,327.00
Restricted	4,188,309.00	3,702,722.00	1,222,327.00
Unassigned	(565,982.00)	(269,170.00)	
470-TIF #14	2,703,982.00	3,511,534.00	1,078,027.00
Restricted	2,703,982.00	3,511,534.00	1,078,027.00
Unassigned			
471-TIF #15	5,465,116.00	(760,503.00)	2,582,186.00
Restricted	7,732,260.00	(761,503.00)	2,582,186.00
Unassigned	(2,267,144.00)	1,000.00	
472-TIF #16	(84,600.00)	(84,600.00)	(84,600.00)
Restricted	-		
Unassigned	(84,600.00)	(84,600.00)	(84,600.00)
473-TIF #17	-	-	897,600.00
Restricted	-	-	
Unassigned	-		897,600.00
490 - Library Capital	(546,250.00)	(145,822.11)	(346,250.00)
Nonspendable			
Restricted	532,571.00		
Assigned	276,474.00	1,209,473.00	(346,250.00)
Unassigned	(1,355,295.00)	(1,355,295.11)	
502-Water Utility	85,892,115.00	79,103,534.00	90,915,328.00
Investment in Capital	69,568,999.00	64,767,746.00	72,500,000.00
Restricted	5,365,328.00	2,642,602.00	5,365,328.00
Unrestricted	10,957,788.00	11,693,186.00	13,050,000.00
504-Sewer Utility	107,711,069.00	93,688,215.00	112,711,069.00
Investment in Capital	72,115,651.00	67,738,401.00	77,115,651.00
Restricted	16,315,018.00	15,938,475.00	16,315,018.00
Unrestricted	19,280,400.00	10,011,339.00	19,280,400.00
505-Storm Water Utility	63,232,246.00	59,219,685.00	67,231,872.00
Investment in Capital	58,472,374.00	54,609,355.00	62,472,000.00
Restricted		281,706.00	-
Unrestricted	4,759,872.00	4,328,624.00	4,759,872.00
506-Parking	12,920,134.00	13,182,580.00	12,920,134.00
Investment in Capital	11,271,152.00	11,638,299.00	11,250,152.00
Restricted		57,512.00	
Unrestricted	1,648,982.00	1,486,769.00	1,669,982.00

508-Transit	11,311,794.00	9,446,990.00	12,506,010.00
Investment in Capital	11,625,169.00	8,452,444.00	12,500,250.00
Restricted	(313,375.00)	988,786.00	
Unrestricted	-	5,760.00	5,760.00
	-		
510-Hobbs	1,560,100.00	988,631.00	1,060,017.00
Investment in Capital	2,929,083.00	3,329,421.00	2,429,000.00
Restricted	-	75,753.00	
Unrestricted	(1,368,983.00)	(2,416,543.00)	(1,368,983.00)
512-Pool	2,690,817.00	2,222,313.00	2,535,400.00
Investment in Capital	2,287,007.00	2,197,672.00	2,377,000.00
Restricted		24,641.00	
Unrestricted	403,810.00		158,400.00
620-Risk Management	7,313,726.00	6,781,126.00	6,281,726.00
Restricted	3,230,771.00	1,908,449.00	3,230,771.00
Unrestricted	4,082,955.00	4,872,677.00	3,050,955.00
622-Central Equipment	20,736,817.00	22,224,466.00	19,901,838.00
Investment in Capital	14,270,888.00	14,707,883.00	13,970,888.00
Restricted		357,408.00	
Unrestricted	6,465,929.00	7,159,175.00	5,930,950.00
910-RDA	1,994,108.00	2,101,272.00	1,994,108.00
Restricted for Business Development	159,323.00	159,323.00	159,323.00
Unrestricted	1,834,785.00	1,941,949.00	1,834,785.00
950 -S Barstow BID	60,018.00	64,927.00	58,000.00
Restricted	60,018.00	64,927.00	58,000.00
952- West Grand BID	58,596.00	52,153.00	52,500.00
Restricted	58,596.00	52,153.00	52,500.00
954-Water Street BID	40,448.00	28,984.00	40,448.00
Restricted	40,448.00	28,984.00	40,448.00
956- North Barstow BID	128,329.00	88,364.00	128,329.00
Restricted	128,329.00	88,364.00	128,329.00



Fund Descriptions

FY 2025 ANNUAL BUDGET

General Fund

The general fund is used for activities that constitute the core administrative and operational tasks. The general fund is budgeted on a modified-accrual basis.

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes. Special revenue funds are budgeted on a modified-accrual basis.

Debt Service Funds

Debt service funds are used to account for the issuance and repayments of long-term debt and related costs. Debt Service funds are budgeted on a modified-accrual basis.

Capital Projects Funds

Capital projects funds are used to account for the acquisition and construction of major capital projects other than those financed by proprietary funds. Capital projects funds are budgeted on a modified-accrual basis.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments within the City on a cost reimbursement basis. Internal service funds are budgeted on a modified-accrual basis.

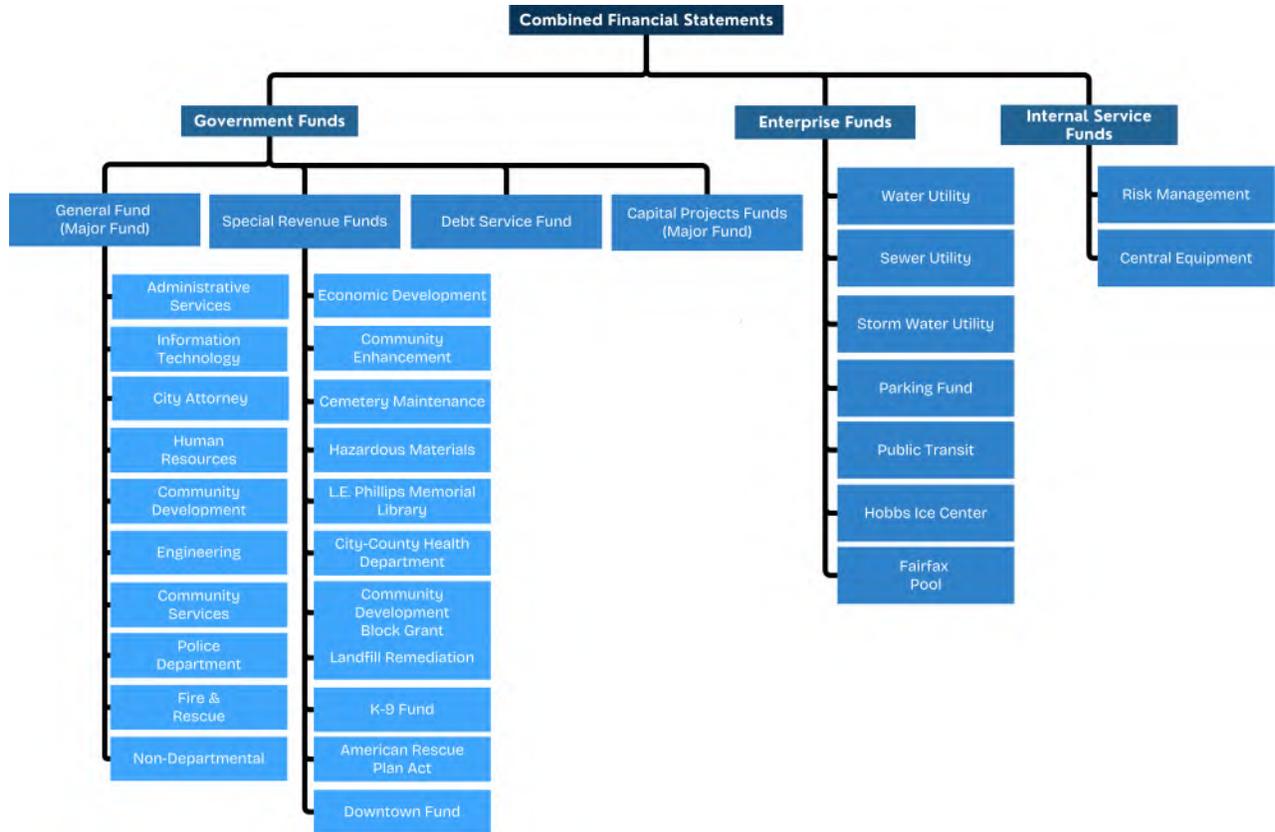
Enterprise Funds

Enterprise funds are self-supporting funds that sell goods and services to the public for a fee. Enterprise funds are budgeted on a full-accrual basis.



Fund Structure

FY 2025 ANNUAL BUDGET





Position Control Summary

FY 2025 ANNUAL BUDGET

General Fund Color Code
 Other Funds Color Code

General Fund Positions:

City Council Authorized Full-Time	2023	2024	2025
City Council President	1	1	1
City Council Members	10	10	10
Total Positions	11	11	11

City Manager Authorized Full-Time	2023	2024	2025
City Manager	1.00	1.00	1.00
Deputy City Manager	0.00	1.00	1.00
Performance Management Coordinator	1.00	0.00	0.00
Media & Communications Specialist	1.00	1.00	1.00
Equity, Diversity and Inclusion Coordinator*	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50

*EDI Coordinator split 50-50 with ARPA Funding

City Clerk/Elections Authorized Full-Time	2023	2024	2025
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00

Neighborhood Services Authorized Full-Time	2023	2024	2025
Neighborhood Services Supervisor	0.00	1.00	0.00
Code Compliance Inspector	0.00	1.00	0.00
Neighborhood Services Manager	0.00	0.00	1.00
Neighborhood Services Specialist I	0.00	0.00	2.00
Administration Associate IV	0.00	0.00	1.00
Administration Associate II	0.00	0.00	1.00
Total Positions	0.00	2.00	5.00

Information Technology Authorized Full-Time	2023	2024	2025
Information Technology Director	1.00	1.00	1.00
Computer Support Technician II	0.00	1.00	1.00
Network Engineer	2.00	2.00	2.00
Systems Engineer	3.00	4.00	4.00
Computer Support Supervisor	1.00	1.00	1.00
Computer Support Specialist	3.00	3.00	3.00
Applications Specialist	1.00	0.00	0.00
Total Positions	11.00	12.00	12.00

City Attorney Authorized Full-Time	2023	2024	2025
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Assistant City Attorney	1.00	1.00	1.00
Legal Assistant/Paralegal	0.75	1.00	1.00
Total Positions	3.75	4.00	4.00

*Deputy Attorney Currently filled as Assistant City Attorney

Finance Administration Authorized Full-Time	2023	2024	2025
Finance Director	1.00	1.00	1.00
Budget Analyst	2.00	2.00	2.00
Payroll & Benefits Manager	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00

Accounting Services Authorized Full-Time	2023	2024	2025
Accounting Manager	1.00	1.00	1.00
Lead Accountant	1.00	1.00	1.00
Accountant	2.00	3.00	3.00
Payroll Specialist I	0.00	1.00	1.00
Payroll Specialist II	1.00	1.00	1.00
Fiscal Associate II	2.00	2.00	2.00
Total Positions	7.00	9.00	9.00

Assessing Authorized Full-Time	2023	2024	2025
City Assessor	1.00	1.00	1.00
Deputy City Assessor	1.00	1.00	1.00
Property Assessor II	2.00	3.00	3.00
Property Assessment Technician	1.00	1.00	1.00
Total Positions	5.00	6.00	6.00

Financial Operations		2023	2024	2025
Authorized Full-Time				
Financial Operations Manager		1.00	1.00	1.00
Financial Operations Specialist		0.00	2.00	2.00
Financial Operations Lead		1.00	0.00	0.00
Fiscal Associate II		5.00	4.00	4.00
Fiscal Associate I		2.00	2.00	2.00
Total Positions		9.00	9.00	9.00

Purchasing		2023	2024	2025
Authorized Full-Time				
Purchasing Manager		0.50	0.50	0.50
Buyer		1.00	1.00	1.00
Purchasing Technician		1.00	1.00	1.00
Total Positions		2.50	2.50	2.50

*Purchasing Manager is split with County

Human Resources		2023	2024	2025
Authorized Full-Time				
Human Resources Director		1.00	1.00	1.00
Human Resources Manager		1.00	1.00	1.00
Human Resources Specialist		3.00	3.00	3.00
Total Positions		5.00	5.00	5.00

Community Development Department - Planning		2023	2024	2025
Community Development Director		1.00	1.00	1.00
Project Management Coordinator (Planning & Housing)		0.00	1.00	0.00
Administrative Associate IV		1.00	1.00	1.00
Planning Manager		1.00	1.00	1.00
Assistant Planner		1.00	1.00	1.00
Associate Planner		2.00	2.00	2.00
Total Positions		6.00	7.00	6.00

Community Development Department - Inspections		2023	2024	2025
Inspections Manager		1.00	1.00	1.00
Building Inspector		4.00	6.00	6.00
Code Compliance Inspector		1.00	0.00	0.00
Inspections Technician		1.00	1.00	1.00
Total Positions		7.00	8.00	8.00

Engineering		2023	2024	2025
Authorized Full-Time				
Engineering Director / Deputy City Manager		1.00	0.00	0.00
Engineering Director		0.00	1.00	1.00
Deputy City Engineer		2.00	2.00	2.00
Civil Engineer*		3.00	3.00	3.00
City Surveyor		1.00	1.00	1.00
Engineering Technician*		4.00	4.00	4.00
GIS Administrator		1.00	1.00	1.00
GIS Technician II		1.00	1.00	1.00
Electrician II		1.00	1.00	1.00
Administrative Associate IV		1.00	1.00	1.00
Administrative Associate II		1.00	1.00	1.00
Project Manager		1.00	1.00	1.00
Total Positions		17.00	17.00	17.00

*Consists of levels I, II and III

Community Services - Administration		2023	2024	2025
Authorized Full-Time				
Community Services Director		1.00	1.00	1.00
Administrative Associate IV		1.00	1.00	1.00
Community Services Operation Coordinator		1.00	1.00	1.00
Total Positions		3.00	3.00	3.00

Community Services - Street Maint. Operations		2023	2024	2025
Authorized Full-Time				
Streets & Fleet Manager		1.00	1.00	1.00
Community Services Supervisor		3.00	3.00	3.00
Administrative Associate II		1.00	1.00	1.00
Community Service Worker II		2.00	2.00	4.00
Community Service Worker I		27.00	27.00	25.00
Total Positions		34.00	34.00	34.00

Community Services - Building & Grounds		2023	2024	2025
Authorized Full-Time				
Community Service Worker III-Lead		1.00	1.00	0.00
Community Service Worker I		6.00	6.00	7.00
Community Service Worker Supervisor		0.00	0.00	1.00
Total Positions		7.00	7.00	8.00

Community Services - Parks Maintenance		2023	2024	2025
Authorized Full-Time				
Parks, Forestry, Cemetery, Buildings & Grounds Manager		1.00	1.00	1.00
Community Services Supervisor		2.00	2.00	2.00
Administrative Associate II		1.00	1.00	1.00
Community Service Worker II		5.00	5.00	5.00
Community Service Worker I		11.00	11.00	11.00
Arborist I		1.00	1.00	1.00
Landscape Technician		1.00	1.00	1.00
Total Positions		22.00	22.00	22.00

Community Services - Recreation		2023	2024	2025
Authorized Full-Time				
Recreation Manager		1.00	1.00	1.00
Administrative Associate III		1.00	1.00	1.00
Recreation Program Supervisor		1.00	1.00	1.00
Facility & Program Supervisor		1.00	1.00	1.00
Total Positions		4.00	4.00	4.00

Community Services - Forestry		2023	2024	2025
Authorized Full-Time				
City Forester		1.00	1.00	1.00
Arborist I		4.00	4.00	4.00
Total Positions		5.00	5.00	5.00

Police Department - Administration		2023	2024	2025
Authorized Full-Time				
Police Chief		1.00	1.00	1.00
Administrative Associate IV		1.00	1.00	1.00
Total Positions		2.00	2.00	2.00

Police Department - Administrative Division		2023	2024	2025
Authorized Full-Time				
Administrative Division Manager		1.00	1.00	1.00
Property and Evidence Technician I		1.00	1.00	1.00
Property and Evidence Technician II		1.00	1.00	1.00
Records Supervisor		1.00	1.00	1.00
Law Enforcement Associate		8.00	8.00	8.00
Total Positions		12.00	12.00	12.00

Police Department - Patrol			
Authorized Full-Time			
	2023	2024	2025
Deputy Police Chief	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00
Police Sergeant	11.00	11.00	12.00
Police Officer	65.00	65.00	65.00
CSO Supervisor	0.00	1.00	1.00
CSO III	1.00	0.00	0.00
CSO II	2.00	4.00	4.00
Police Co-Response Coordinator	1.00	1.00	1.00
Total Positions	84.00	86.00	87.00

Police Department - Investigations & Professional Standards Division			
Authorized Full-Time			
	2023	2024	2025
Police Lieutenant	1.00	1.00	1.00
Investigator	2.00	2.00	2.00
Training Technician	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00

Police Department - Investigations & Professional Standards Division			
Authorized Full-Time			
	2023	2024	2025
Deputy Police Chief	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	3.00	3.00	2.00
Investigator	16.00	16.00	16.00
Total Positions	21.00	21.00	20.00

Police Department - Communications Center			
Authorized Full-Time			
	2023	2024	2025
Communication Center Manager	1.00	1.00	1.00
Communication Center Supervisor	3.00	4.00	4.00
Telecommunicator I	21.00	21.00	21.00
Total Positions	25.00	26.00	26.00

Fire & Rescue Department - Administration			
Authorized Full-Time			
	2023	2024	2025
Fire Chief	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00

Fire & Rescue Department - EMS Operations			
Authorized Full-Time			
	2023	2024	2025
Deputy Fire Chief	1.00	1.00	1.00
Fire Engineer	3.00	3.00	2.00
Firefighter - EMT Paramedic	27.00	27.00	28.00
Total Positions	31.00	31.00	31.00

Fire & Rescue Department - Suppression Operations			
Authorized Full-Time			
	2023	2024	2025
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Mechanic III	0.00	1.00	1.00
Fire Captain	6.00	6.00	6.00
Fire Lieutenant	12.00	12.00	12.00
Fire Engineer	18.00	18.00	18.00
Firefighter	23.00	29.00	29.00
Total Positions	63.00	70.00	70.00

Fire & Rescue Department - Community Risk Reduction			
Authorized Full-Time			
	2023	2024	2025
Deputy Fire Chief	1.00	1.00	1.00
Fire Inspector-Civilian	2.00	2.00	2.00
Administrative Associate II	0.75	0.75	0.75
Total Positions	3.75	3.75	3.75

Other Fund Positions:

Economic Development			
Authorized Full-Time			
	2023	2024	2025
Economic Development Manager	1.00	0.00	0.00
Lead Business Specialist	0.00	1.00	0.00
Economic Development Supervisor	0.00	0.00	1.00
Business Relations Coordinator	0.00	0.75	0.00
Marketing & Communications Specialist	0.00	1.00	1.00
Business & Communications Specialist	1.00	0.00	0.00
Total Positions	2.00	2.75	2.00

Downtown Fund			
Authorized Full-Time			
	2023	2024	2025
Communications & Promotions Coordinator	1.00	1.00	0.00
Total Positions	1.00	1.00	0.00

Cemetery Maintenance			
Authorized Full-Time			
	2023	2024	2025
Sexton	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

*Other positions allocated to Cemetery

L.E. Phillips Memorial Public Library			
Authorized Full-Time			
	2023	2024	2025
Library Director	1.00	1.00	1.00
Deputy Director	2.00	2.00	2.00
Management Staff	6.00	6.00	6.00
Community Resources Specialist	1.00	1.00	0.00
Digital Services Marketing Specialist	1.00	1.00	1.00
Librarian	3.00	3.00	3.00
Coordinator / Associate	12.65	13.78	13.78
Library Assistant	9.93	9.40	9.40
Desk Clerk	5.63	6.03	6.03
Library Page	7.48	7.60	7.18
Page Supervisor	0.00	0.00	1.00
Total FTE Positions	49.68	50.81	50.38

Health Department Authorized Full-Time	2023	2024	2025
Director / Health Officer	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Managers / Supervisors	7.00	7.19	7.00
Finance Manager	1.00	1.00	1.00
Public Health Nurse	14.41	13.07	12.50
Public Health Dietitian	2.83	2.85	2.85
Communications Specialist	1.00	1.00	1.00
Environmental Health Specialist	7.92	7.50	7.50
Project Manager	1.12	1.00	1.00
Chemist / Microbiologist	3.00	3.00	3.00
Community Health Educator	7.47	6.85	5.35
Public Health Specialist	9.90	9.32	7.86
Project Specialist	0.48	0.00	0.00
Administrative Support	9.83	10.26	9.93
Bilingual Support	1.46	1.55	1.55
Total FTE Positions	69.42	66.59	62.54

CDBG Authorized Full-Time	2023	2024	2025
Housing Division Administrator	0.10	0.10	0.10
Housing Rehabilitation Specialist	0.95	0.95	0.95
Accounting Assistant	0.02	0.02	0.02
Office Associate	0.10	0.10	0.10
Program Specialist	0.92	0.92	0.92
Rental Specialist	0.01	0.01	0.01
Total FTE Positions	2.10	2.10	2.10

Water Utility Authorized Full-Time	2023	2024	2025
Utilities Manager	1.00	1.00	1.00
Utilities Supervisor	2.00	2.00	2.00
Water Plant Supervisor	1.00	1.00	1.00
Administrative Associate II	1.00	1.00	1.00
Utility Operator II	1.00	1.00	1.00
Utility Systems Technician II	2.00	2.00	2.00
Utility Operator I	8.00	10.00	10.00
Utility Systems Technician I	13.00	11.00	11.00
Total Positions	29.00	29.00	29.00

Sewer Utility Authorized Full-Time	2023	2024	2025
Utilities Chemist	1.00	1.00	1.00
Wastewater Plant Supervisor	1.00	1.00	1.00
Utilities Supervisor	1.00	1.00	1.00
Utilities Engineer II	1.00	1.00	1.00
Assistant Chemist	1.00	1.00	1.00
Administrative Associate II	0.50	0.50	0.50
Utility Operator II	2.00	2.00	2.00
Utility Systems Technician II	1.00	1.00	1.00
Laboratory Technician	1.00	1.00	1.00
Utility Operator I	6.00	6.00	6.00
Utility Systems Technician I	7.00	7.00	7.00
Total Positions	22.50	22.50	22.50

Storm Water Utility Authorized Full-Time	2023	2024	2025
Engineering Technician I	1.00	1.00	0.00
Civil Engineer I	0.00	0.00	1.00
Total Positions	1.00	1.00	1.00

Parking Fund Authorized Full-Time	2023	2024	2025
Parking Administrator	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

* Other positions allocated to Storm.

* Other positions allocated to Parking.

Public Transit Authorized Full-Time	2023	2024	2025
Transit Manager	1.00	1.00	1.00
Transit Supervisor	2.50	3.00	3.00
Administrative Associate II	1.00	1.00	1.00
Bus Operator	26.00	26.00	26.00
Part-Time Operator	3.00	3.00	3.00
Total Positions	33.50	34.00	34.00

Hobbs Municipal Ice Center Authorized Full-Time	2023	2024	2025
Facility & Program Supervisor	1.00	0.00	1.00
Assistant Facilities Supervisor	1.00	1.00	0.00
Total Positions	2.00	1.00	1.00

Risk Management Authorized Full-Time	2023	2024	2025
Risk Manager	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

Central Equipment Authorized Full-Time	2023	2024	2025
Community Service Supervisor	1.00	1.00	1.00
Service Technician	1.00	1.00	1.00
Bus Mechanic*	2.00	2.00	3.00
Mechanic *	5.00	4.00	4.00
Part-time Shop Personnel	0.50	0.50	0.50
Combination Service Worker	2.00	2.00	2.00
Community Service Worker II	1.00	1.00	1.00
Community Service Worker I	1.00	1.00	1.00
Total Positions	13.50	12.50	13.50

*Positions can be I, II, or III

	2023	2024	2025
General Fund* City Council not included	406.50	424.75	427.75
Central Equipment	13.50	12.50	13.50
Risk	1.00	1.00	1.00
Hobbs Ice Arena	2.00	1.00	1.00
Transit	33.50	34.00	34.00
Parking	1.00	1.00	1.00
Storm	1.00	1.00	1.00
Sewer	22.50	22.50	22.50
Water	29.00	29.00	29.00
Cemetery	1.00	1.00	1.00
Downtown Fund	1.00	1.00	0.00
Economic Development	2.00	2.75	2.00
Health	69.42	66.59	62.54
Library	49.68	50.81	50.38
CDBG	2.10	2.10	2.10
Total	635.20	651.00	648.77



Budget & Financial Management Policies

FY 2025 ANNUAL BUDGET

Financial Policies

The City of Eau Claire's financial policies set forth the basic framework for the overall fiscal management of the City. Operating concurrently with changing circumstances and conditions, these policies assist the decision-making process of the City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Most of the policies represent longstanding principles, traditions and practices and follow generally accepted accounting principles that have guided the City in the past and have helped maintain financial stability over the last two decades.

Operating Budget Policies

The City will prepare an annual budget for all operating funds.

The annual budget must be balanced each year by matching projected expenditures with proposed revenue sources by fund.

The City's basis of budgeting mirrors the annual audited financial statements.

The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

A contingency account will be maintained in the annual operating budget to provide for unanticipated expenditures of a non recurring nature or to meet unexpected increases in service delivery costs. Transfers from the contingency account to the operating programs will require approval by the City Council.

Mid year adjustments within budgeted accounts of a department may be made with approval of the Department Directors and the Finance Director. Budget adjustments between departments or between funds must be approved by the City Council.

Budgets are classified as either lapsing (spending authority terminates at year end) or non lapsing (spending authority continues through the life of a project). All lapsing budgets are prepared for fiscal year operations beginning January 1 and ending December 31. Listed below are all budgeted funds categorized by type of appropriation.

Lapsing Appropriations

- General Fund
- Economic Development
- Community Enhancement
- Downtown Partners
- Cemetery Maintenance
- Hazardous Materials Response
- Public Library
- City-County Health Department
- Landfill Remediation
- Debt Service Funds
- Water Utility
- Sewer Utility
- Storm Water Utility
- Parking Utility
- Public Transit
- Hobbs Municipal Ice Center
- Fairfax Municipal Pool
- Risk Management
- Central Equipment
- Redevelopment Authority
- S. Barstow Business District
- W. Grand Business District
- Water St. Business District
- N. Barstow/Medical Business District

Non-Lapsing Appropriations

- Community Development Block Grant
- Home Grant
- Capital Project Funds

(Non-lapsing budgets are reviewed annually)

Operating budgets are established on a fund department program basis. Transfers between departments or between funds must be approved by the City Council. Increases to the approved General Fund operating budget are made only in the following situations:

- Emergency situations
- Appropriation for capital projects
- Appropriation for debt service reserve
- Transfer from contingency
- Non-recurring appropriations with offsetting revenues
- Carry-over of prior year appropriations

Capital Budget Policies

Funding for infrastructure projects should be obtained from:

- Operating profits
- Bond market
- State Trust Fund loans
- Grants
- General Fund advances

Loans from the General Fund to the utilities shall be paid back over a period not to exceed 30 years at the municipal interest rate at the time of the loan. This method is used because of the following factors:

- 5% of customers are outside City
- Tax-exempt properties pay utility fees

The City shall utilize available funding sources for capital improvements whenever practical and feasible:

- Grant funds
- Special assessments
- Developer contributions

The City will develop a five year capital improvement program, which will be reviewed and updated annually.

The complete five year capital project funding plan must be balanced each year by matching projected expenditures with proposed revenue sources by fund.

Transfers between capital project funds must be approved by the City Council. A transfer within a capital project fund may be approved by the Finance Director.

The City will maintain its physical assets at a level adequate to protect the City's capital investments and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenues, when possible.

The City will try to ensure that industrial acreage is available for development within the City and served with necessary infrastructure.

Revenue Policies

The City will seek to maintain a diversified and stable revenue system to minimize short run fluctuations in any one revenue source.

The City will attempt to maximize benefits from major revenue sources as a way of maintaining a stable tax rate.

The City will follow an aggressive policy of collecting revenues.

The City will establish all user charges and fees at a level related to the full cost (operating, direct, and indirect) of providing the service, whenever practical.

The City will review license fees/charges annually to determine if the revenues support the cost of providing the service.

Water, Sewer and Storm Water Utilities will be self-supporting through user fees.

- The minimum Water and Sewer Utility rates should be set at a rate which will yield net income which is at least 1.25 times the highest principal and interest payment due. This requirement is in conformance with the mortgage revenue bond requirements.
- Rate adjustments for the Water Utility are submitted to the Public Service Commission and City Council for review and approval.
- Rate adjustments for the Sewer Utility and the Storm Water Utility will be submitted to the City Council for review and approval.

The City shall levy and collect a room tax pursuant to §66.0615 of the Wisconsin Statutes. This tax is collected monthly from all city hotels and motels and is based on the gross room receipts collected. The proceeds from this tax are used to promote convention, tourism, cultural and recreational activities. As of 2016 the room tax rate is eight percent.

Parks and Recreation administers a variety of adult and youth recreation programs and activities. These fees and charges are reviewed annually by the City Council. The following policy guidelines have been adopted:

- Instructional programs will be offered on a year-round basis.
- Adult instructional fees should cover 100 percent of the cost of supplies, administration and personnel.
- Youth instructional fees should cover 75 percent of the cost of supplies, administration and personnel.
- Some programs are offered to the community as a service and are not designed to recover their cost. These programs include playgrounds, outdoor rinks and Par-Te-Rec.

The Recreation division shall charge rental fees for rooms, pool, gym, ball fields and special equipment.

Reserve Policies

The City will establish a contingency expenditure appropriation in the annual operating budget to provide for unanticipated expenditures of a non recurring nature, or to meet unexpected small increases in service delivery costs.

As part of the annual budget process, the Finance Director will estimate the surplus or deficit for the current year and prepare a projection of the year end fund balance. Such projection will include an analysis of trends in fund balance levels on a historical and future projection basis.

The total unassigned General Fund balance shall be maintained as of December 31 of each year equal to a minimum of 15 percent of the ensuing year's budgeted General Fund expenditures, with a target of 20 percent. Included in the unassigned fund balance is a working capital reserve equal to ten percent of the ensuing year's General Fund expenditures to provide funds for reasonable cash flow needs.

Withdrawal of any amount of the total unassigned General Fund balance in excess of the 20% target amount, for the sole purpose of reducing the ensuing year's property tax levy, may be made only upon a two-thirds majority vote of the City Council.

Funds in excess of 15 percent of the minimum unassigned fund balance may be considered to supplement "pay as you go" capital outlay expenditures (including reduction of anticipated debt issues) or to prepay existing debt via cash defeasance as allowable. The decision of how to use these funds will be made by the City Council. Unassigned fund balance shall not be used to support recurring operating expenditures.

The City Council, by a two-thirds vote, can declare a fiscal emergency and withdraw any amount of general fund balances for purposes of addressing the fiscal emergency.

Any time the general fund balance is less than the required minimum of 15 percent, staff will present a plan to restore the General Fund balance to the minimum balance to the City Council for its approval.

Reserves will be established as required by bond ordinance and by statute for arbitrage requirements.

A cash reserve for Central Equipment "rolling fleet" replacement will be maintained on a replacement cost basis each year. Amounts in excess of the original cost depreciation will be reserved towards the equipment replacement value.

Investment Policies

Disbursement, collection and deposit of all funds will be managed to maximize investment opportunity for City funds. The City will manage its investment portfolio with the primary objective of preserving capital in the overall portfolio, maintaining sufficient liquidity to meet all operating requirements and attaining a rate of return commensurate with the City's investment risk constraints. These objectives shall be met in accordance with the City's Investment Policy and prudent investment practices.

Short Term Funds

Funds that are required for daily operating needs and that are available for short periods of time are normally held at a local bank through a contractual agreement or at the State of Wisconsin Local Government Investment Pool. The City will maintain at least ten percent of its total investment portfolio in instruments maturing in 30 days or less.

Long Term Funds

Funds that are available for 30 days or longer may be placed in certificates of deposit with local financial institutions, Treasury Bills and other Federal securities in the State maintained Local Government Investment Pool or any other instrument listed in Wisconsin Statute §66.0603(1m). With the exception of US Treasury

securities and authorized pools, no more than 50 percent of the City's total investment portfolio will be invested in a single security type or with a single financial institution.

Bank deposits are secured by Federal Depository Insurance Corporation and by the State Deposit Guarantee Fund up to \$650,000. Amounts over \$650,000 are guaranteed by an irrevocable standby letter of credit from the Federal Home Loan Bank (FHLB).

All City funds will be pooled for investments except certain restricted funds that require separate accounts. Interest allocations are made to operating and capital project funds based on monthly cash balances.

Debt Policies

Section 67.03(1) of the Wisconsin Statutes provides that the amount of indebtedness of a municipality shall not exceed five percent of the equalized valuation of the taxable property in the municipality. Although State Statutes allow five percent of the equalized valuation, the City has set an internal debt goal, which seeks to remain below 3.5 percent (70 percent of the maximum amount allowed by the State Statutes).

Net Direct Debt should not exceed three times (3X) the operating revenues of the City.

Asset life shall be longer than the debt issued for its purchase. The City shall consider the useful life of the project assets being financed and the long-range financial and credit objectives when determining the final maturity structure of the debt. The City will use short-term debt for bond anticipation purposes only.

Spend down of borrowed proceeds. All debt taken out will be for shovel-ready projects. Draw down of the funds will be in accordance with IRS rules for general obligation debt whereby 10 percent of the proceeds will be spent within 6 months of the borrowing, 50 percent within 12 months of the borrowing, 75 percent within 18 months of the borrowing, and 100 percent within 24 months of the borrowing. Should this schedule not be met, the balance of the amount borrowed and not spent will be applied to debt service levy. Each general obligation debt will be closely monitored so that it adheres to IRS regulations in respect to arbitrage and spend down rules. Should State Trust Fund be utilized for the issuance of debt, all draw requests must be made within 1 year of receiving the approval of the State Trust Fund to borrow the funds.

The City of Eau Claire shall utilize any debt obligations it has at its disposal to take advantage of the lowest cost of the debt or for another benefit for the City.

The City of Eau Claire will follow a policy of full disclosure on every financial report and bond prospectus.

The following objectives will be used to maintain debt service requirements at an affordable level and enhance the credit quality of the City:

1. The levy for debt service shall be no greater than 25 percent of the total levy, with an effort to maintain the levy at a proportionate, even level for tax rate stabilization.
2. Debt amortization should be structured so that 65 percent or more of total direct debt principal is retired in 10 years or less.

Each year, as part of the budget process, the City Council should consider the percentage increase in the tax levy for debt service for the year following the issuance of the debt. Flexibility to fund future expenditures necessary to provide essential City services and economic viability are essential considerations.

General obligation debts will be paid through the General Debt Service Fund, the TIF debt service funds, the Storm Water Utility, and other funds for which general obligation debt is issued. Operating budgets will be prepared to meet the annual principal, interest, and service charge costs for each fund. The General Fund is the fund responsible for general obligation debt payments if there are not amounts sufficient for debt payments in the other funds. Special assessments collected from properties benefited by construction funded with bonded

debt will be used for debt service payments or to reduce the level of future debt. Revenue for the TIF debt service fund will include taxes generated by incremental property values within the district, special assessments, interest on cash balances, and transfers, if required.

Special Assessment Policies

General Policy

The special assessment policy was adopted by the City Council in 1955. Assessments for the construction and reconstruction of streets and sidewalks as well as the construction of water and sanitary sewer mains and extensions are levied and placed on the tax roll. These assessments are paid in installments over a ten year period. A six percent per year interest rate is charged on the unpaid balance in years two through ten. Effective January 1, 1998, City Council waived the assessment for reconstruction of water and sanitary sewer utilities. Future reconstructions for water and sewer will be paid for by the utilities.

If a property with outstanding special assessments is sold, the assessments become due and payable in full at the time of sale and may not be assumed by the purchaser. All improvements are guaranteed for a set number of years. In the event an improvement does not last the entire estimated period, a pro rata credit adjustment will be made for the remaining life of the improvement.

In 1990, the City Council amended the policy to allow a 20-year payback at a six percent interest for hardship situations. In some situations, where the payment of the special assessments would result in extreme financial hardship, Council may authorize deferment of the assessments. In this situation, the City places a lien on the property for the amount of deferred assessments. This lien accumulates interest at six percent per year. If the financial condition of the property owner changes to enable them to make payment, the assessment plus accumulated interest can be placed on the tax roll and paid over a ten or 20-year period. If the property is sold, the lien plus accumulated interest becomes due and payable in full at the time of sale.

Special Assessments Levied Over Ten Years

Street improvement construction includes construction of bituminous and concrete pavement, concrete curb and gutter, and sidewalk and boulevard restoration. The assessment rate for the street improvement category is based on the prior year average cost to construct a typical street, including engineering and inspection costs.

Estimated life of street construction components is 30 years for bituminous pavement, 40 years for concrete paving, 30 years for concrete curb and gutter and ten years for sidewalks.

Assessment rates for new water and sewer mains are based on the prior year cost to construct an eight inch main, including engineering and inspection costs.

The assessment for white way lighting construction is based on construction cost. Non residential properties pay two-thirds of cost and the City pays the remaining one-third.

Special Assessments Levied Over Five Years

- Diseased tree removal.

Special Assessments Due in Year Assessed

- Assessments less than \$100.
- Assessments for current services such as snow removal, weed cutting, etc.
- Whiteway lighting operation and maintenance assessments are based on the total cost of operating and maintaining the system and are assessed in full to non residential properties.

Improvements Not Assessed

- Reconstruction of water and sewer utilities, with the exception of service level upgrades, such as replacing a 4" lateral with a 6" lateral.

- Storm sewer the total cost is paid by the Storm Water Utility, except for work that is performed under development agreements.
- Seal coating the total cost is paid by City.

Major Development Policies

Special assessments are paid by developers on projects that are within the scope and terms stated in the special assessment policy. In 1989, the City Council approved legislation that requires developers of subdivisions platted after 1989 to bear the full cost of streets, storm sewers, and City utilities within the development area. Funds are either escrowed with the City or financing guaranteed with a letter of credit as required by the development agreement approved by the City Council.

Purchasing Policies

Purchases for all City departments for the City of Eau Claire shall be in accordance with the City Procurement Policy (Chapter 2.92 of City Code of Ordinances). For contracts involving building or construction work, financed in whole or in part with City financial assistance, contractors shall compensate employees at the prevailing wage rate in accordance with §66.0903, Wisconsin Statutes, Chapter DWD 290, WI Adm. Code, and Chapter 2.92.215 of the City of Eau Claire Code.

The methods of source selection are as follows:

Competitive Seal Bids/Proposals

Competitive sealed bidding must be used for Public Works projects exceeding \$25,000 and other purchases of \$30,000 or greater. This process shall consist of:

- Invitation for bids
- Public notice
- Bid opening
- Bid acceptance and bid evaluation
- Bid award City Council authorization

Small Purchase

Other than Public Works projects, procurements less than \$30,000 must follow Purchasing guidelines and City Code of Ordinances. Procurement methods used for less than \$30,000 include written quotes, informal written notices, telephone quotations and published price lists, cooperative contract and procurement cards.

Sole Source Procurement

When it has been determined in writing by the Purchasing Manager that there is only one source for a required procurement, the purchase may be negotiated and the other methods of selection disregarded. A written determination must be submitted to the City Manager.

Cooperative Purchasing

May use cooperative contracts as permitted by the City Procurement Code for Cooperative Purchasing (Chapter 2.92. of the City Code of Ordinances.)

Emergency Procurement

In the event of an emergency, supplies, services, or construction may be purchased without regard to normal purchase selection procedures to protect the health and welfare of the public. A written determination of the basis for the emergency and for the selection of the particular contractor must be sent to the City Manager and included in the contract file.

Pension Funding and Reporting Policies

All current pension liabilities shall be funded on an annual basis.

Existing Plan Funding

All permanent employees of the City are participants in the Wisconsin Retirement System (WRS), a statewide, defined benefit pension plan to which employer and employees both contribute.

All employees are mandated to pay the employee required portion. The rates of the employer and employee contribution are set annually by WRS based on actuarial evaluations. The 2025 rates are as follows:

	General	Police	Fire
Employee Contribution	6.95%	6.95%	6.95%
City Contribution	6.95%	15.19%	19.19%
Total	13.90%	22.14%	26.14%

Prior Years' Unfunded Pensions

The State of Wisconsin administers a plan for retired employees of the Eau Claire Police and Fire Departments. These individuals had been covered by a private pension plan prior to the City joining the WRS. No new employees are added to the plan. The City's policy is to fund retirement contributions to meet current benefit payments to retired employees.

Post Retirement Benefits

In addition to providing pension benefits, the City provides certain health care benefits for retired employees. A substantial number of the City's permanent employees may become eligible to receive employer paid health care from retirement until Medicare entitlement if they reach normal retirement age while working for the City. The City is required by GASB Statement 75 to complete an actuarial study every two years to determine its actuarial liability for future health care benefits. The last study was completed as of April 15, 2024. As of January 2014, new employees who are not Public Safety or Transit employees will not be eligible for a post-retirement health care benefit.

Compensated Absences

Employees accumulate vacation, sick leave, and other benefits at various rates depending on bargaining group and length of service. Employees are paid for their total unused vacation and compensatory time upon termination or retirement. However, sick leave can only be used during employment.

The cost of compensated absences is recognized when payments are made to employees. The estimated current portion of these costs has been included in the 2025 Adopted Budget.

Accounting, Auditing, and Financial Reporting Policies

Public trust and confidence in local government and government leaders is essential. Provided on the City's Website, under the Financial Transparency page are various monthly and annual financial reports to help better understand how public funds are being spent.

An annual budget for all operating funds will be prepared.

A five year Capital Improvement Plan budget will be presented annually.

An independent audit will be performed annually for all City funds.

The City will produce an Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.

Special Events Policies - Insurance Requirement

Organizations that use City parks and/or City facilities for special events such as foot races, parades, festivals, etc. are required to obtain liability insurance and provide a certificate evidencing limits of not less than \$1,000,000 per occurrence and agree to endorse the City as an additional insured under the policy. Organizations must also sign a hold harmless agreement. (Ordinance 9.59.110)

All special events are reviewed and approved by City Council or the Director of Community Services. Special Events are reviewed to ensure the health and safety of the participants in the event.

Risk Management Policy

The City of Eau Claire is one of 18 municipalities and counties and 2 special use districts that are members of Wisconsin Municipal Mutual Insurance Company (WMMIC), a municipal insurance program that provides liability insurance. As part of this program, the City pays the first \$200,000 of any claim. WMMIC will pay any covered costs over \$200,000 per occurrence or \$400,000 aggregate with an annual cap of \$12 million.

The objective of this program is to safeguard the financial security of the City, by protecting its human, financial and property assets from the adverse impact of loss. The program is set up to protect the financial assets of the City and provide stable funding for losses. The City will self-insure all losses that occur with predictable frequency and those that will not have a significant impact on the City's financial position.

The Risk Manager will review all claims and award recommendations prior to payment by the insurance company. Judgment or award recommendations in excess of \$250,000 will be reviewed with the City Council prior to payment.

In 1992, the City became self-insured for workers' compensation. Claims are handled by WMMIC TPA Services. Excess insurance is purchased through Safety National Insurance, which protects the City for losses greater than \$550,000 per claim.

In 2016, the City purchased property insurance with Municipal Property Insurance Company (MPIC). MPIC provides policy coverage that is specifically tailored to government entities. There is a \$25,000 deductible.



Glossary

FY 2025 ANNUAL BUDGET

Accrual Accounting

A basis of accounting in which revenues are recognized in the period in which they are earned and expenses are recognized in the period in which they have been incurred.

Assessed Value

The estimated value of property as determined by the City Assessors for purposes of levying property taxes.

Asset

A resource owned or controlled by an entity that can be used to produce positive economic value.

Audit

An examination of an organization's finances. Typically these are performed by an independent entity.

Bond

A written promise to pay a sum of money on a specified date(s) at a specific interest rate.

Budget

A plan of financial operations embodying proposed expenditures for a fiscal year, and the means of financing those expenses (revenues).

Business Improvement District (BID)

A district created by owners of commercial property. The purpose is to allow businesses within the business improvement district to develop, manage, and promote their district and provide a method to fund these activities through a self imposed assessments.

Capital Project

A project is deemed a capital project when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. These projects typically involve land, buildings, and equipment.

Contingency

Funds that are set aside and not specifically appropriated. These funds are set aside for emergencies or unforeseen expenditures that are not budgeted for.

Debt Service

Amount of payments for principal and interest to holders of City of Eau Claire debt instruments.

Deficit

When liabilities are greater than the amount of assets. Typically used to describe when expenditures exceed revenues.

Department

A major organizational unit comprised of related work activities aimed at accomplishing a major service or regulatory function.

Division

An organizational subdivision of a department. Divisions help with the functional organization of the City.

Employee Benefits

Contributions made by the City to meet commitments and obligations for employee benefits, including medical insurance, social security, retirement, and more.

Equalized Value

The estimated value of property as determined by the State of Wisconsin Department of Revenue.

Expenditures

Decreases in financial resources that include current operating expenses which require the use of assets, debt services, and capital outlays.

Fiscal Year

The twelve month period applicable to the annual operating budget.

Full-Time Equivalent (FTE) Positions

An FTE is equivalent to a standard work year of 2080 hours. Part-time and seasonal employees are converted to a decimal equivalent based upon total hours of work per year.

Fund

A distinct fiscal entity with a self-balancing set of accounts. Funds are segregated for the purpose of carrying on specific activities and attaining specific objectives.

Fund Balance

The comparison of a funds assets over its liabilities. A positive fund balance is referred to as a surplus. A negative fund balance is referred to as a deficit.

Generally Accepted Accounting Principles (GAAP)

An accounting standard adopted by the U.S. Securities and Exchange Commission, and is the default accounting standard used by governmental entities within the United States.

General Obligation Bonds

Long-term debt obligations that are backed by the full faith and credit of the City.

Grants

Contributions by a governmental or other organization to support a particular function. Grants are typically made to local governments from state or federal governments.

Levy

A compulsory financial charge imposed on a taxpayer by a governmental organization. Typically in the form of taxes, fees, or fines.

Liabilities

A quantity of value that an entity owes. Typically in form of assets transferred or services performed.

Mill Rate

The property tax rate stated in terms of dollars and cents for every \$1,000 of the assessed value of the property.

Ordinance

A formal legislative enactment by the City Council, that implements or amends local law.

Payment in lieu of taxes (PILOT)

Payment made to compensate a government for some or all of the property tax revenue lost due to tax exemptions or use of real property.

Revenues

All amounts of money received by a government from external sources. Typically in form of taxes, fees, and other charges.

Special Assessments

A levy made against certain properties to cover some or all of the cost of public improvements that are deemed to primarily benefit those properties.

Surplus

When assets are greater than the amount of liabilities. Typically used to describe when revenues exceed expenditures.

Tax Incremental Financing District (TID or TIF)

A geographical area or district created under Wisconsin law to encourage development of that area within its boundaries by reinvesting the incremental tax growth generated by increased property values and new developments within the district.

Tax Levy

The total amount of property taxes imposed by a governmental entity.

Tax Rate

The amount of tax stated in terms of a unit of the base tax. The tax rate is expressed in terms of "mills" with one mill equivalent to \$1 of tax for every \$1,000 of assessed value of a property.