



CITY OF
**EAU
CLAIRE**

2025

City Manager's Proposed Budget

Public Discussion #1

October 7, 2024



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2025 Budget Challenges

- Prepare a budget that complies with State- imposed levy and expenditure limits and aligning with City Council policies on budget and fund balance.
- Respond to challenges due to limited options for WI municipalities to grow revenues.
- Provide competitive wages and benefits to recruit and retain a highly skilled work force.
- Continue to provide the high-quality services that make Eau Claire a functional and safe community in which to live and work.



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2025 Budget Challenges

The most challenging:

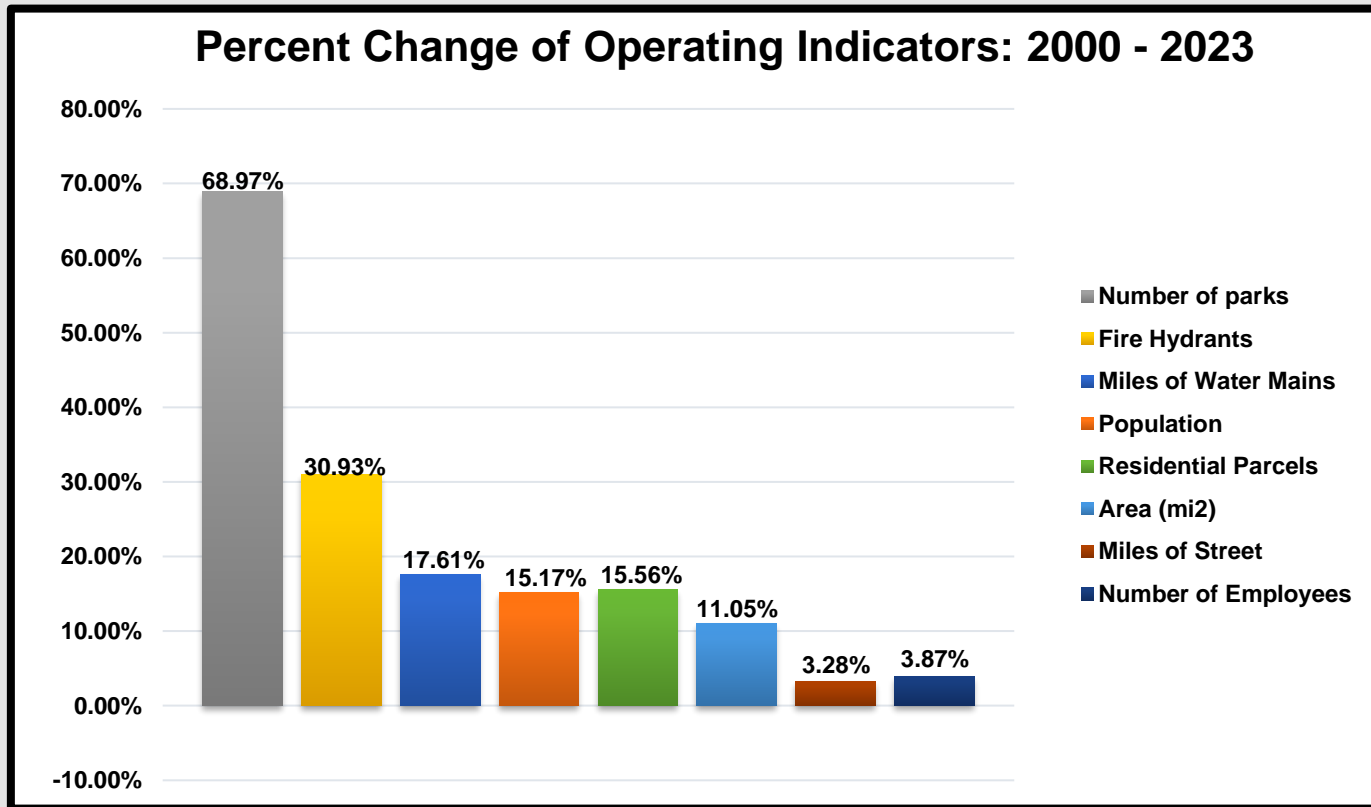
- Respond to the City's growing service needs with limited financial resources



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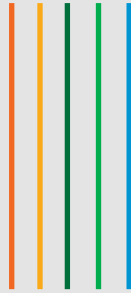
2025 Budget 2000-2023 Services



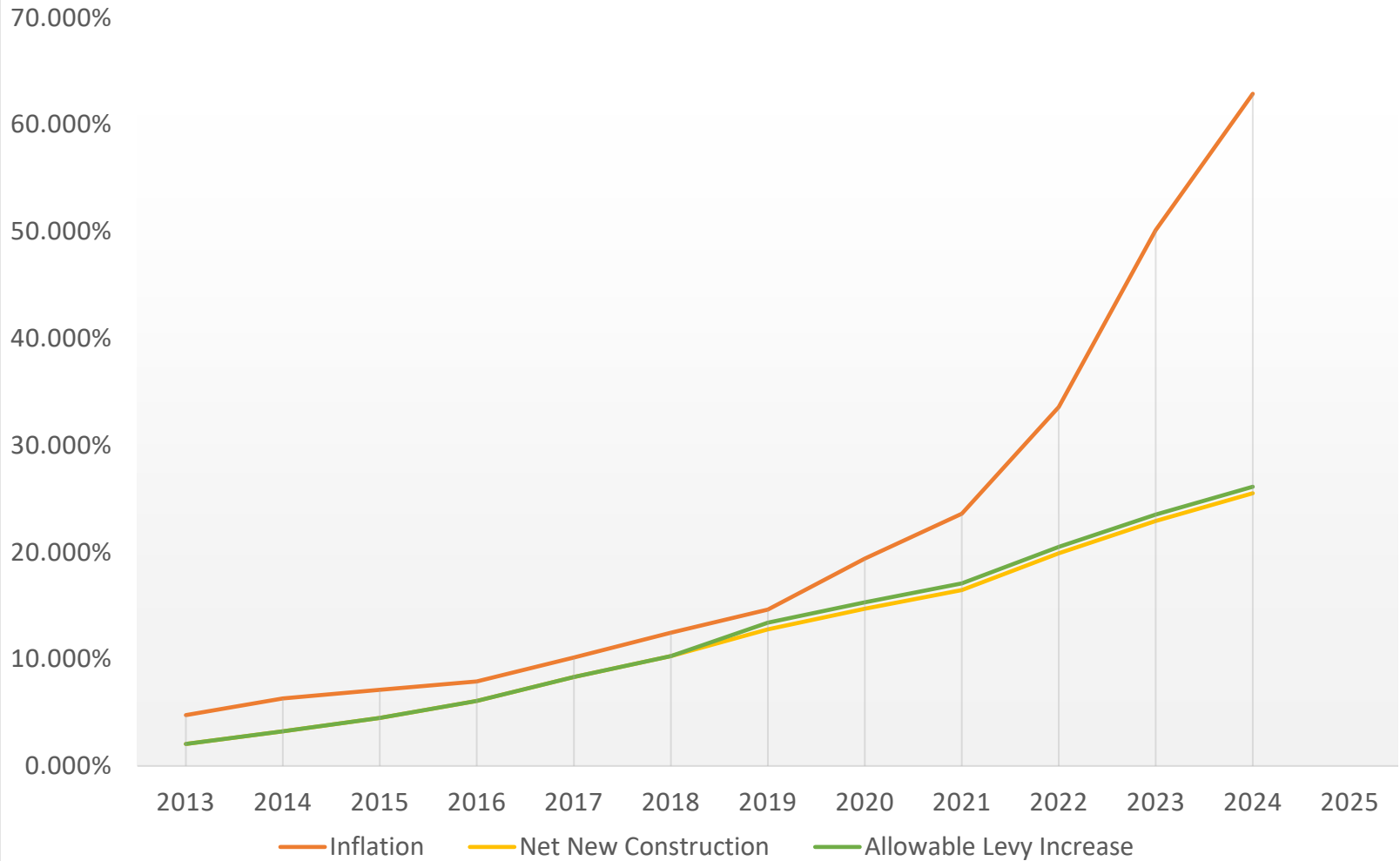
Data from 2023 Comprehensive Annual Finance Report



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2025 Budget Levy Limit

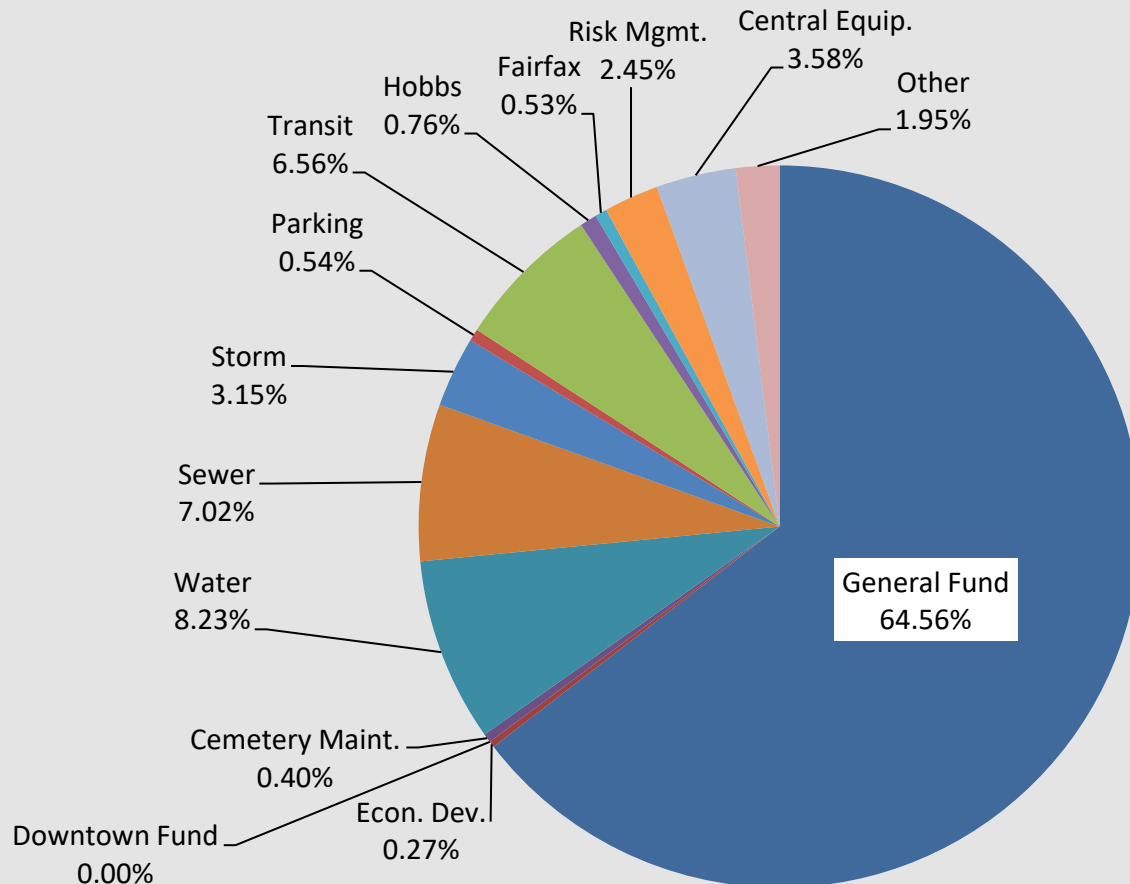




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2025 Budget Operating Expenses All Funds

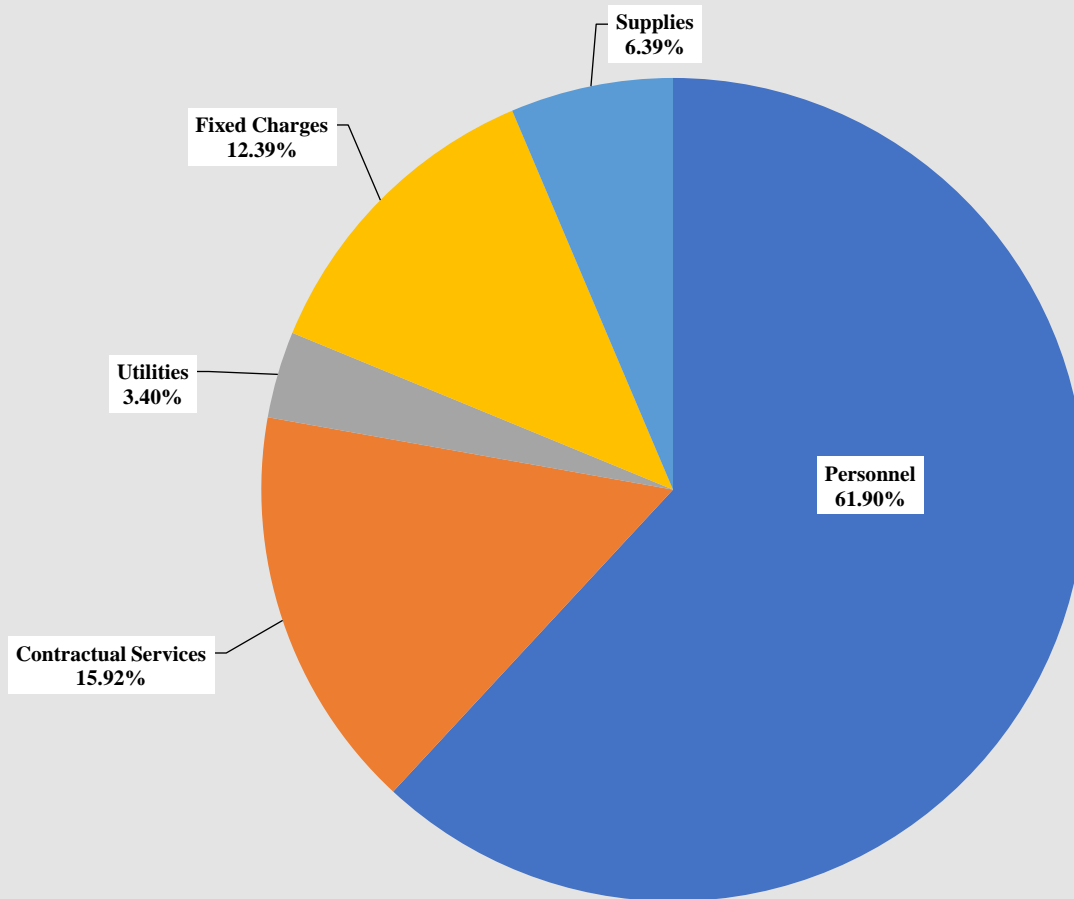




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2025 Budget All Funds – Expenses by Category

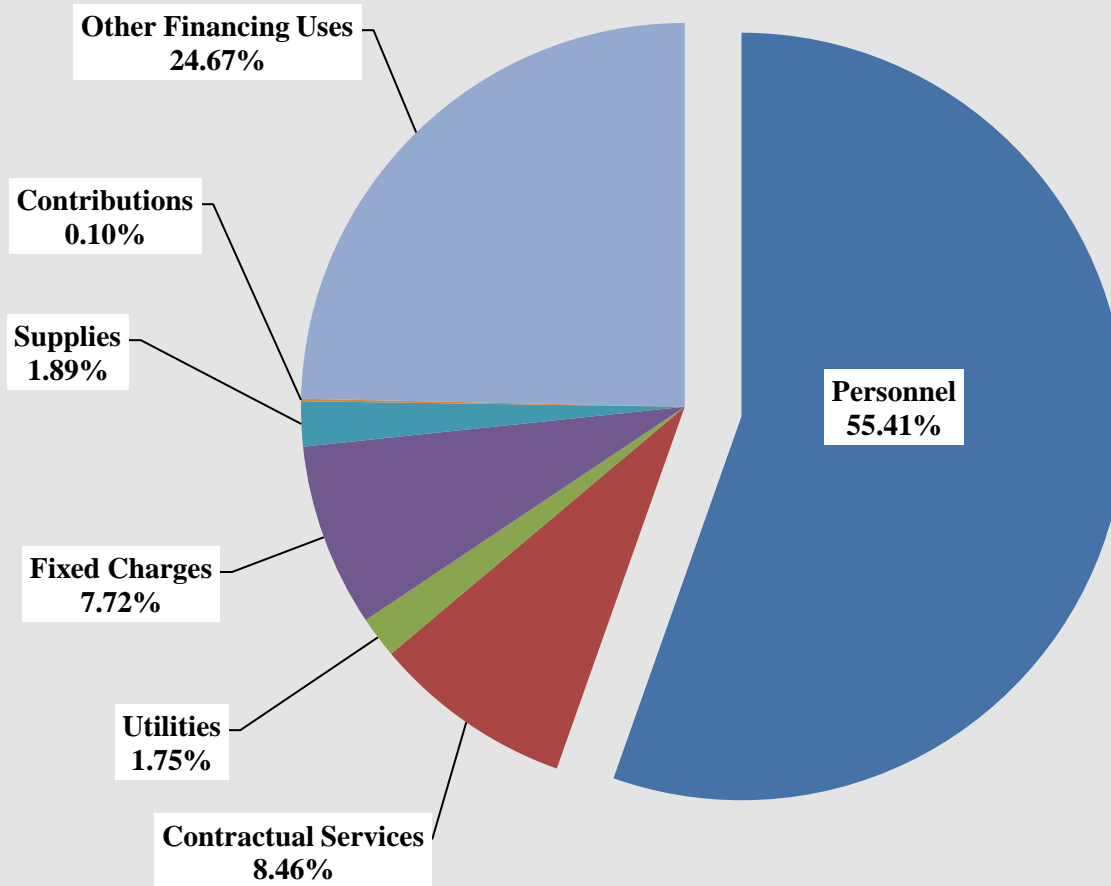




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2025 Budget General Fund

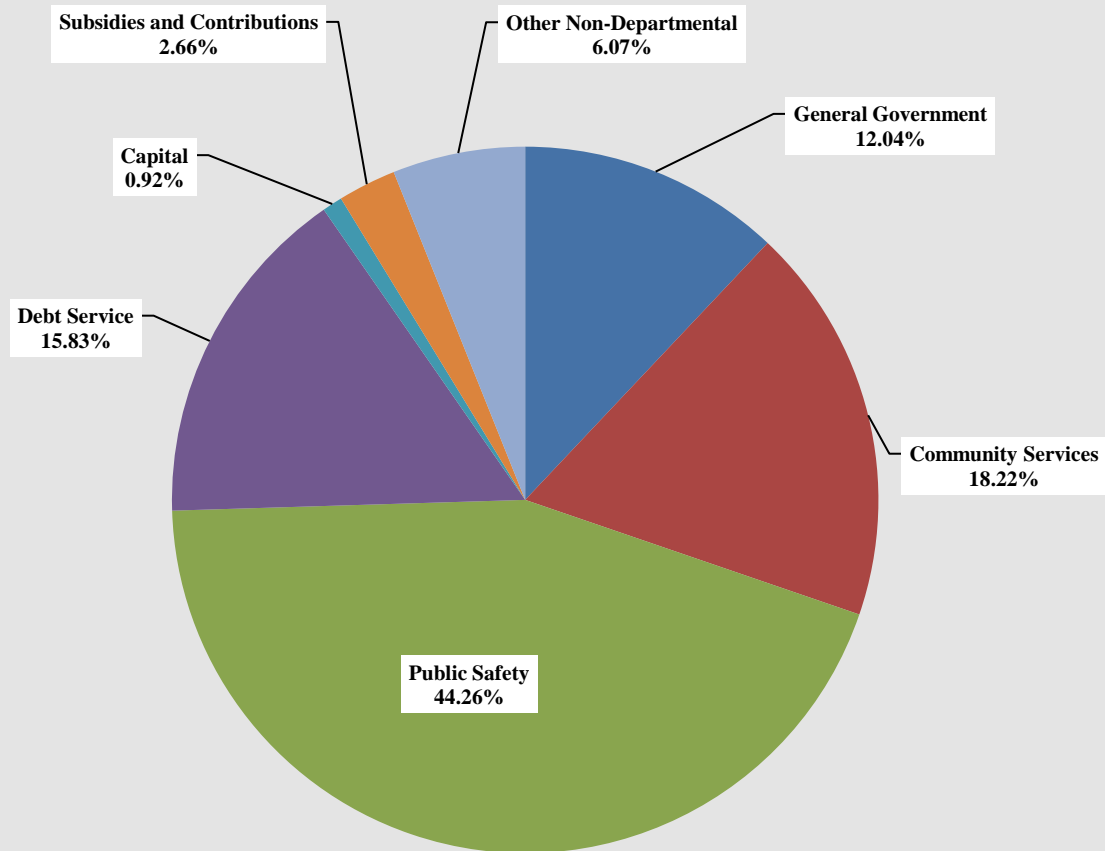




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2025 Budget General Fund





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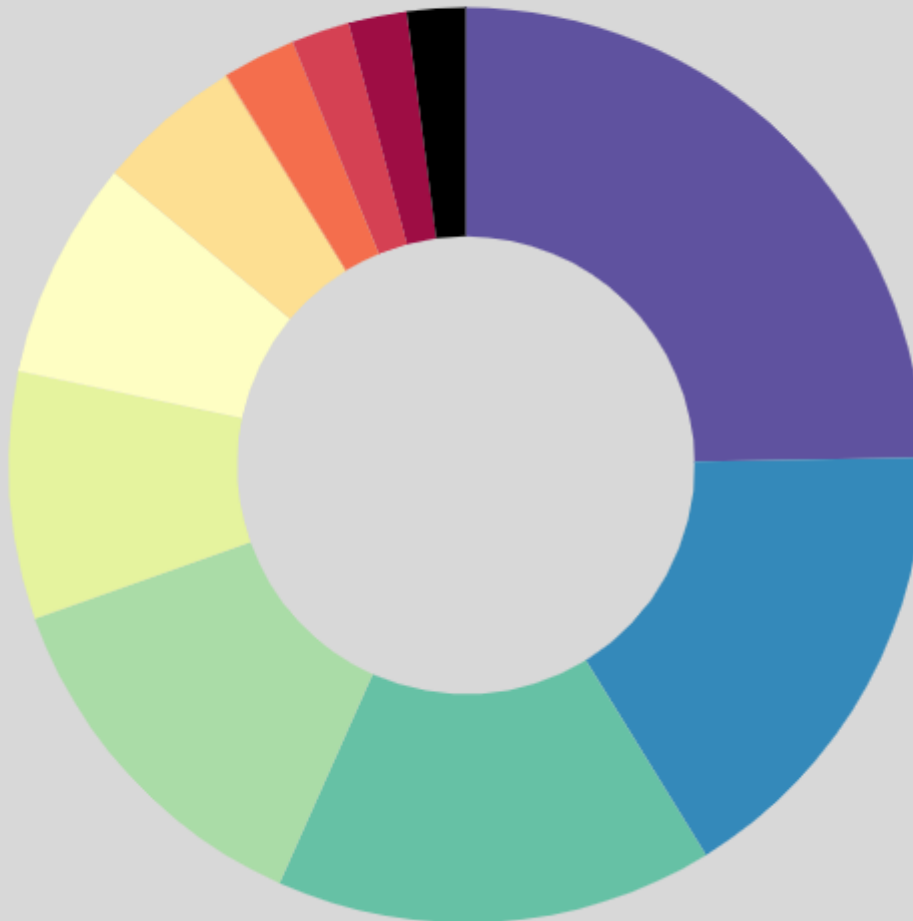
2025 Budget Levy Limit

- **Proposed Tax Levy - \$54.1M**
- **\$1.6M or 3.1% increase**
- **Increase in Tax Levy limited to Net New Construction (NNC) – 2.60% or \$1,054,937**
- **Other City Departments - \$957,337**
 - **Library – \$97,600**
 - **Health - \$0**

City of Eau Claire

Resident Tax Dollars
2025 Cost Per Day

\$2.03 a day



- Police Department 48 Cents
- Fire Department 32 Cents
- Capital Maintenance / Upgrades 30 Cents
- Community Services / Streets/ Engineering 25 Cents
- Non-Departmental 17 Cents
- Admin/ Finance/ Legal/ HR 15 Cents
- Library 10 Cents
- Park & Rec / Hobbs / Fairfax 9 Cents
- Information Systems 5 Cents
- Health Department 4 Cents
- Community Development 4 Cents
- Parking & Transit 4 Cents
- 4 Cents

Based off the 2025 Proposed Tax Levy \$54,127,099
Census Data based on DOA 2024 Estimate of 73,011



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2025 Budget Budget Overview

- **General Fund** **\$96,503,282; up 6.2%**
 - Actual cost of operations **\$90,503,282; up 3.124%**
- **Economic Development** **\$304,259; down 18.5%**
- **Community Enhancement** **\$3,060,800; up 18.7%**
- **K-9 Fund** **\$44,413; up 13%**
- **Library** **\$6,404,610; up 0.76%**
- **Health Department** **\$7,776,800; up 0.56%**
- **Central Equipment*** **\$4,030,886; up 0.33%**

* *Amount excludes transfer to CIP*



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2025 Budget Budget Overview

- Water Utility* \$9,266,834; up 4.66%
- Sewer Utility * \$7,901,487; up 2.93%
- Storm Water Utility* \$3,550,777; up 13.25%
- Parking* \$854,861; up 21.6%
- Transit* \$7,387,437; up 8.7%
- Hobbs Ice Center* \$856,166; up 2.43%
- Fairfax Pool* \$598,389; up 2.76%
- BID's \$382,100; down 3.52%

* *Amounts exclude transfer to CIP*



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2025 Budget General Fund

- 2025 Changes:
- 1.25% Raises in January & July plus Reclassifications
- 3% Health Insurance Increase
- Adjustment of budget lines – “right-size to cover cost”/CPI
- Increased Implementation Reserves/Advance -Transfers
- Reduced CIP / General Fund Expenditures



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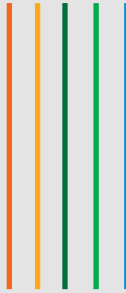


2025 Budget All Fund Changes

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



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2025 Budget Position Changes

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



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2025 Budget Calendar

- 9/30/24 – Council Receives Proposed Budget
- 10/7/24 – Public Discussion
- 10/8/24- Work Session #2 (Department Directors)
- 10/22/24- Work Session #3 Amendment & Fee Schedule Discussion (Department Directors)
- 11/8/24- Budget Amendments due from City Council Members
- 11/11/24- Public Hearing
- 11/12/24- City Council Action on 2025 Budget & Levy



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2025 Budget

Next Steps - Questions?