



CITY OF
**EAU
CLAIRE**

2025 City Manager's Proposed Operating Budget

City of Eau Claire
Work Session 2 of 3
10/8/2024



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2025 Budget Challenges

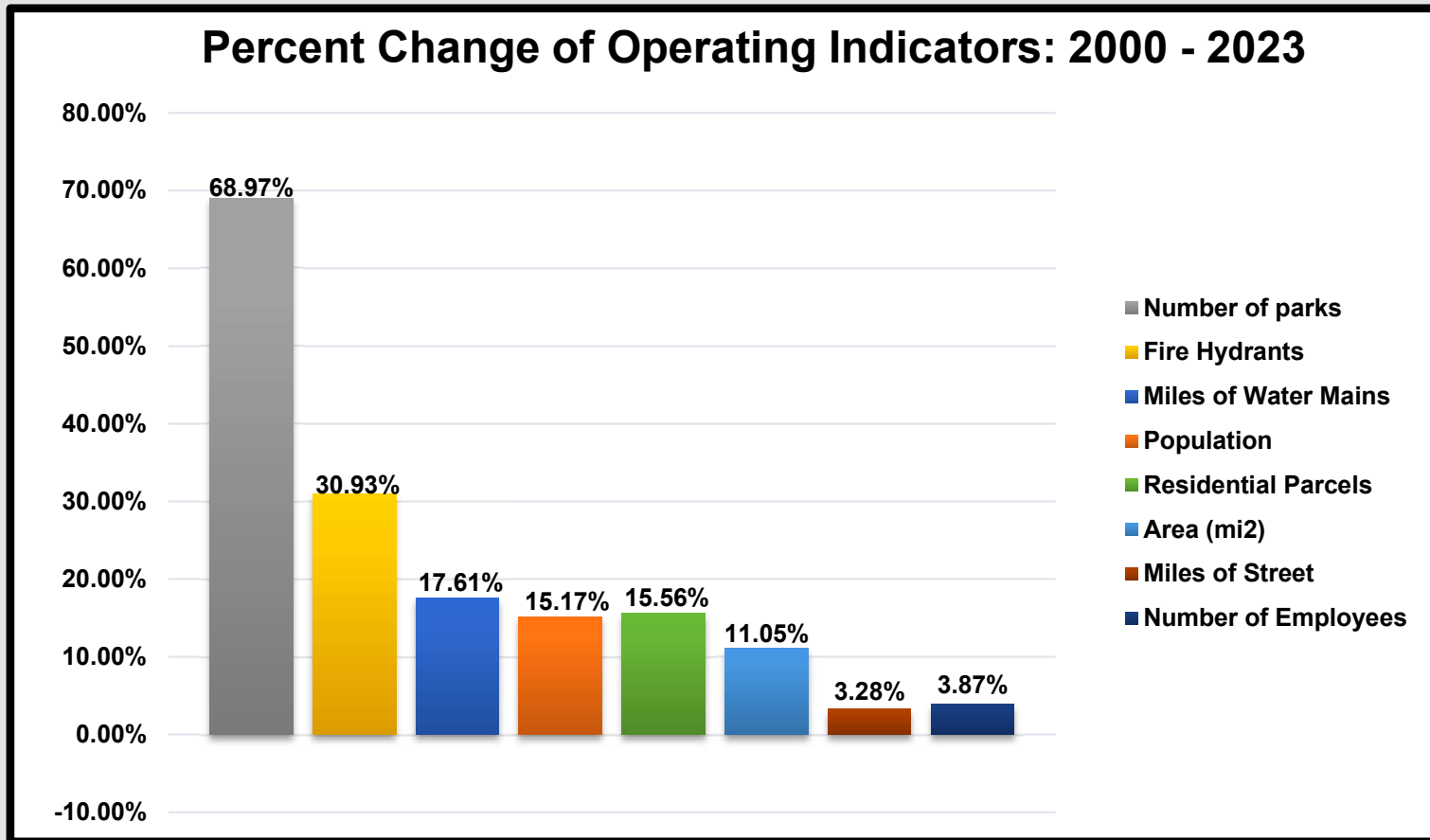
- Prepare a budget that complies with State- imposed levy and expenditure limits and aligning with City Council policies on budget and fund balance.
- Respond to challenges due to limited options for WI municipalities to grow revenues.
- Provide competitive wages and benefits to recruit and retain a 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 2000-2023 Services



Data from 2023 Comprehensive Annual Finance Report



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2025 Budget 1996-2025 Budgets - Recap

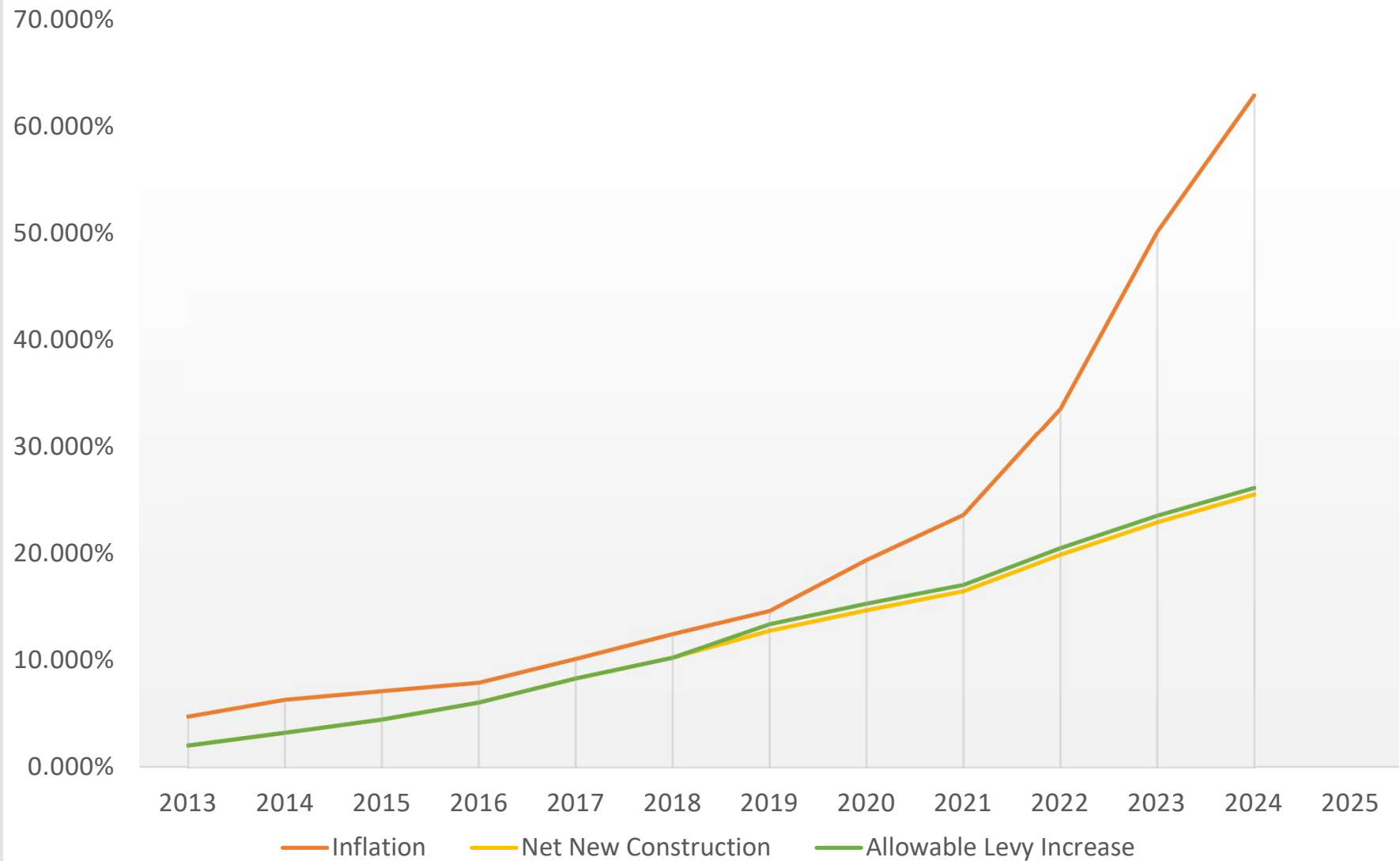
- After adjusting for inflation, between 1996 and 2025
 - General Fund budget increased at an average rate of 2.24% per year.
 - Budget for all City funds increased at an average rate of 1.78% per year.



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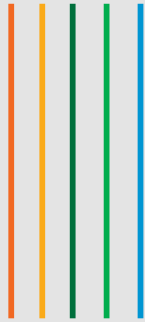


2025 Budget Levy Limit

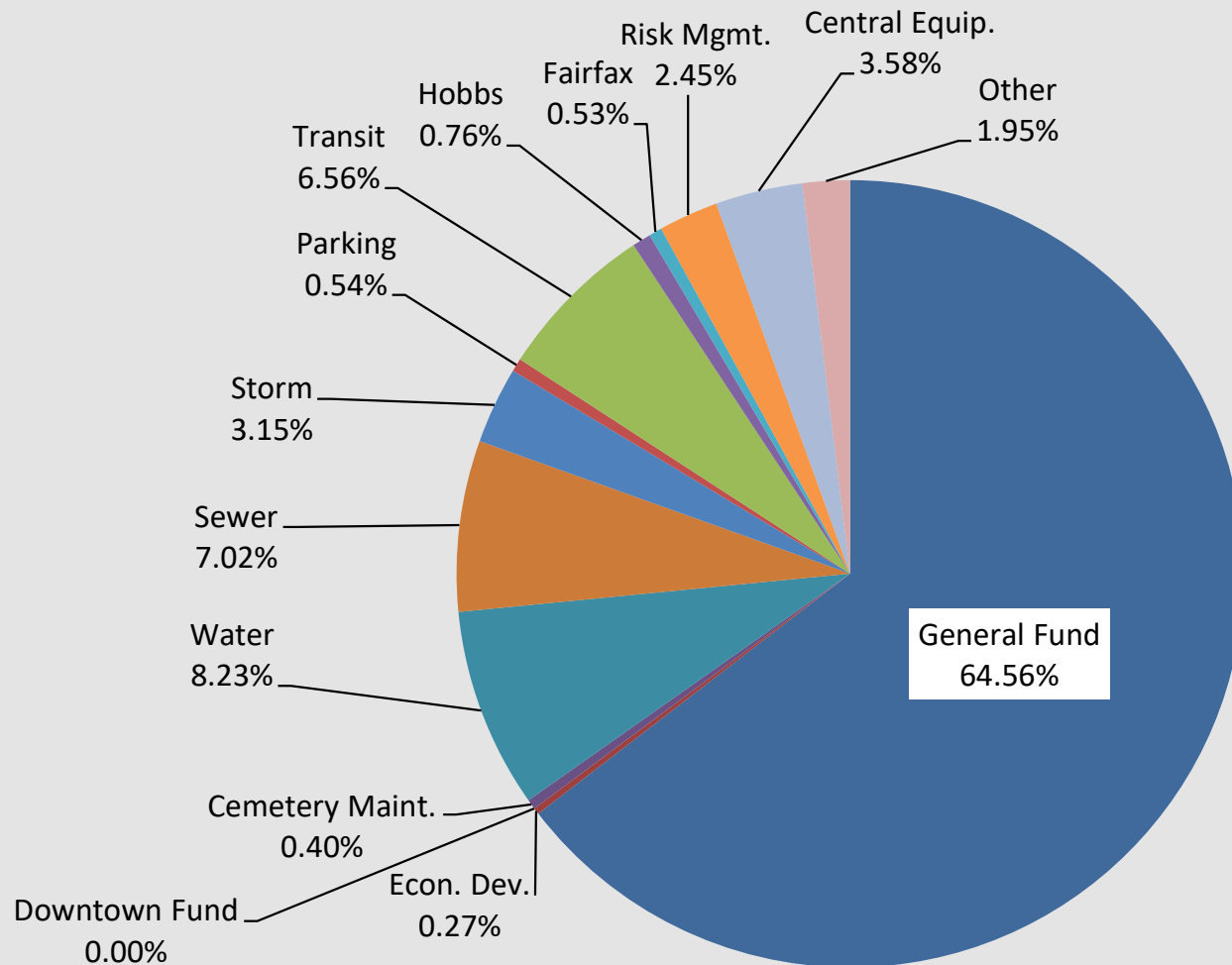




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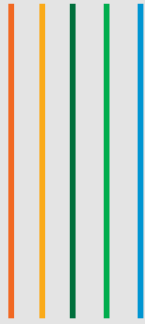


2025 Budget Operating Expenses All Funds

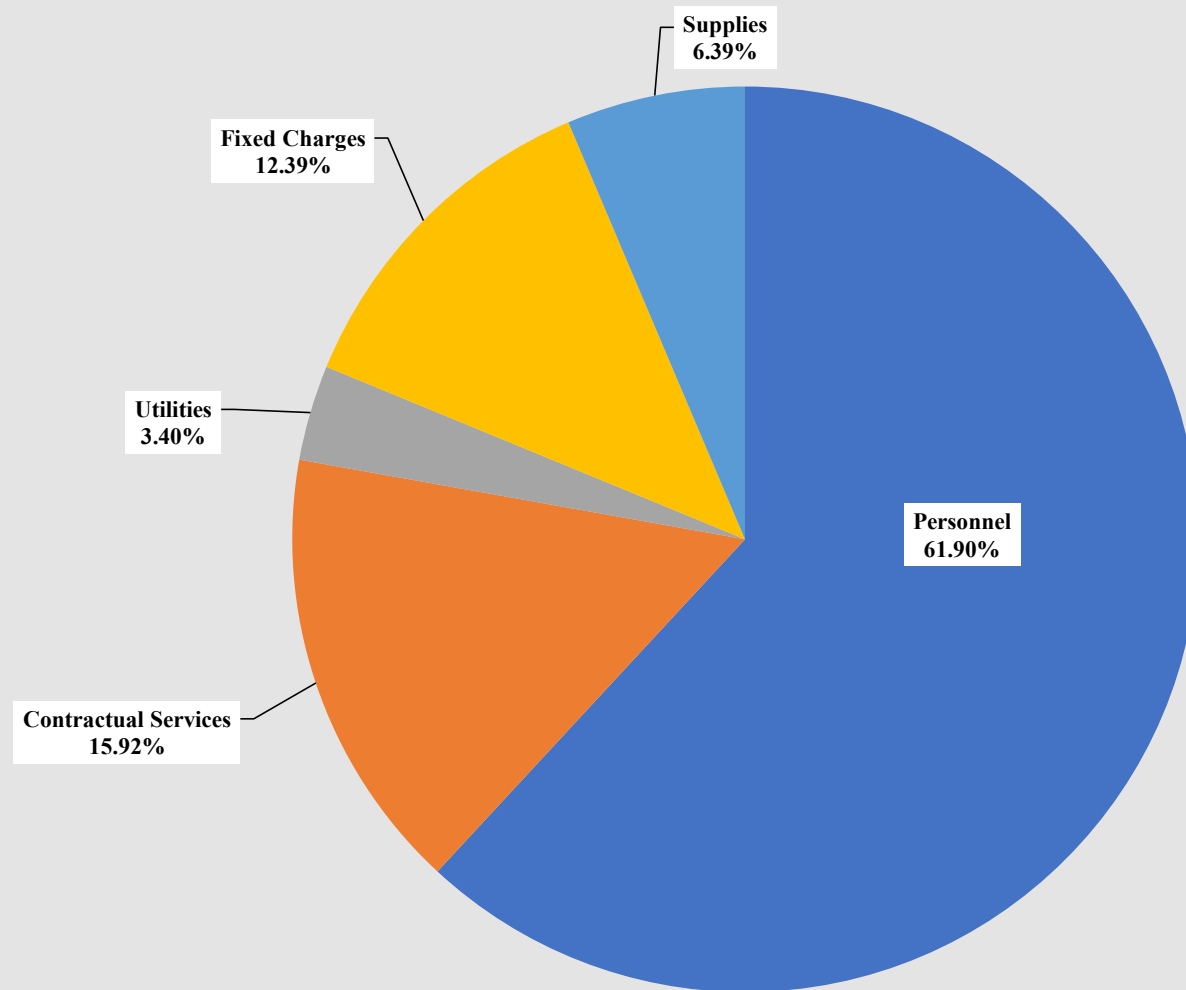




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2025 Budget All Funds – Expenses by Category

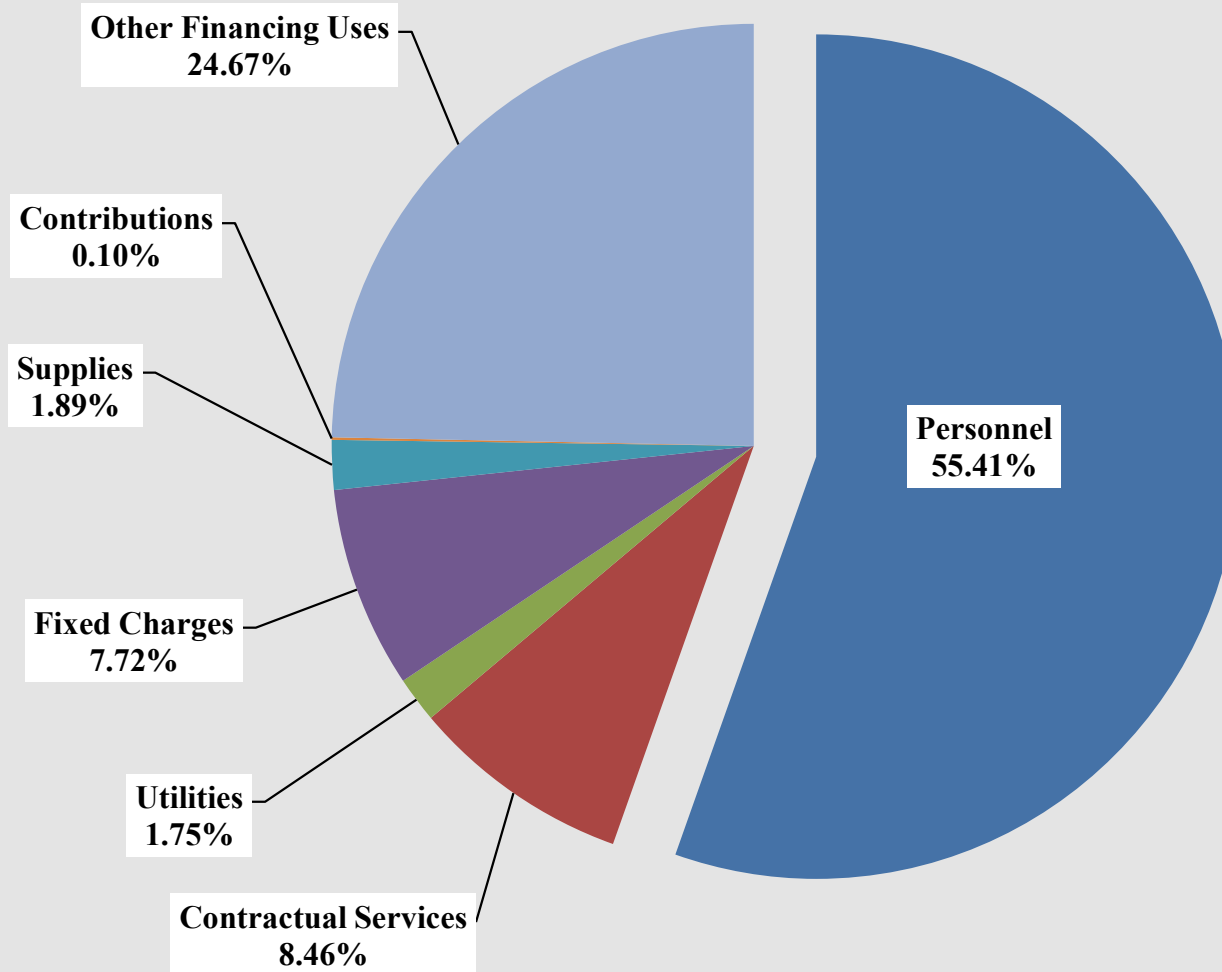




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2025 Budget General Fund

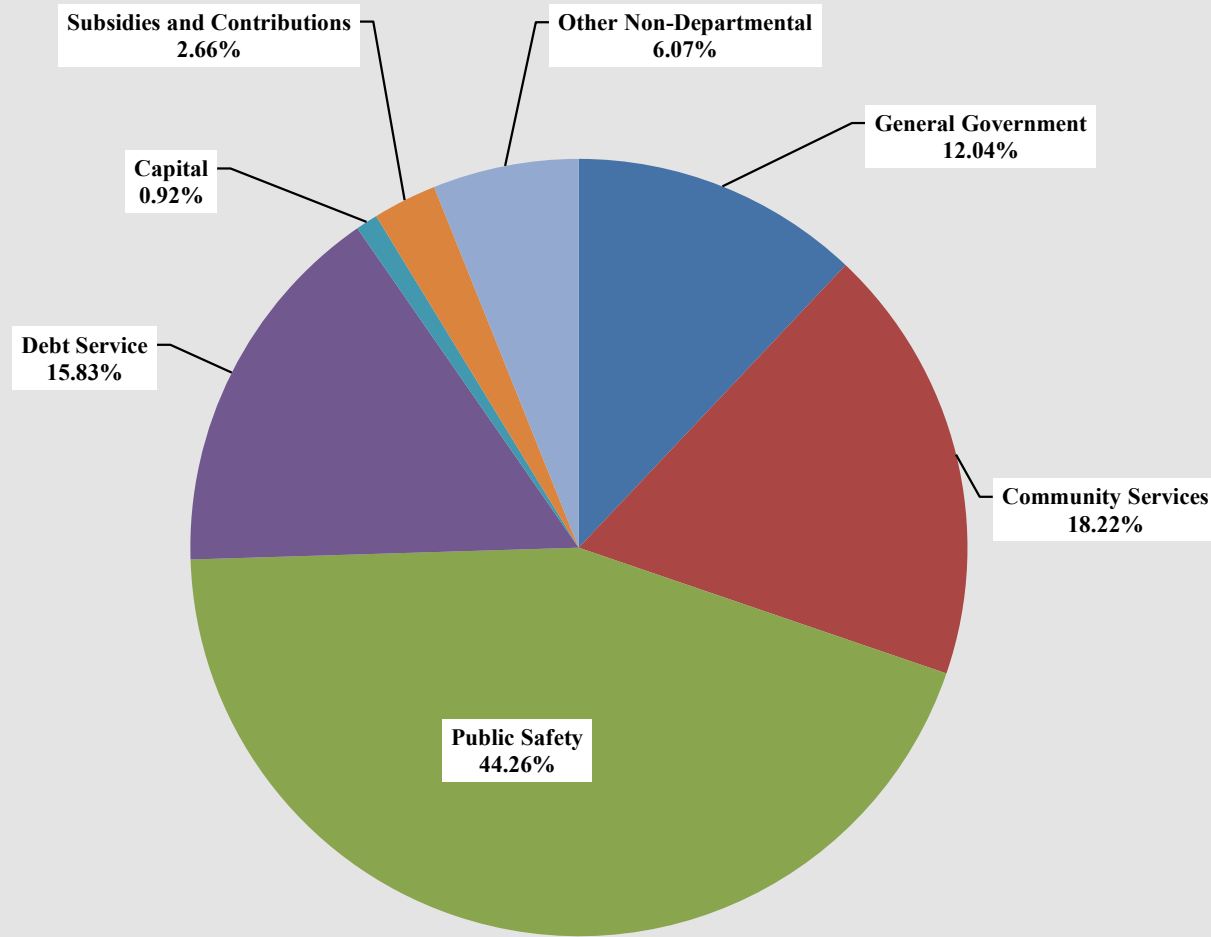




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2025 Budget General Fund





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2025 Budget Subsidies

			2023 Actuals	2024 Budget	2025 Budget	Change 2024 to 2025
1001930	7004	TSF TO ECONOMIC DEVELOPMENT	\$87,300	\$81,918	\$0	-\$81,918
1001930	7010	TSF TO CEMETERY MAINT FUND	\$283,907	\$282,866	\$241,815	-\$41,051
1001930	7014	TSF TO LIBRARY	\$4,725,900	\$4,702,398	\$4,716,574	\$14,176
1001930	7016	TSF TO HEALTH	\$2,064,700	\$2,107,159	\$2,117,357	\$10,198
1001930	7034	TSF TO BLD/EQUIP CAP PROJ	\$1,155,410	\$1,255,640	\$635,000	-\$620,640
1001930	7037	TSF TO TRANS IMP CAP PROJ	\$725,000	\$360,000	\$160,000	-\$200,000
1001930	7040	TSF TO PARKS CAP PROJ	\$95,000	\$0	\$0	\$0
1001930	7046	TSF TO CESA CAP PROJ	\$28,000	\$0	\$0	\$0
1001930	7054	TSF TO PARKING OPERATING	\$228,623	\$239,229	\$354,861	\$115,632
1001930	7055	TSF TO PARKING CIP	\$0	\$80,000	\$0	-\$80,000
1001930	7056	TSF TO TRANSIT OPERATING	\$758,902	\$1,294,009	\$1,346,143	\$52,134
1001930	7057	TSF TO TRANSIT CIP	\$0	\$0	\$0	\$0
1001930	7058	TSF TO HOBBS ICE CENTER OPER	\$299,600	\$265,009	\$311,416	\$46,407
1001930	7061	TSF TO POOL CIP	\$0	\$0	\$0	\$0
1001930	7090	TSF TO RDA-COMPONENT UNIT	\$97,200	\$99,840	\$92,000	-\$7,840
		General fund Total	\$10,549,542	\$10,768,068	\$9,975,166	-\$792,902
2042028	7060	TSF TO MUNICIPAL POOL OPERATIN	\$173,300	\$198,394	\$212,389	\$13,995
2042028	7058	TSF TO HOBBS ICE CENTER OPER	\$108,896	\$0	\$0	\$0
		Community Enhancement Total	282,196	198,394	212,389	\$13,995
2042028	7002	TSF TO GENERAL FUND FROM COM ENH	\$0	-\$94,500	-\$24,981	-\$69,519
		GRAND TOTAL	10,831,738	10,871,962	10,162,574	-\$848,426



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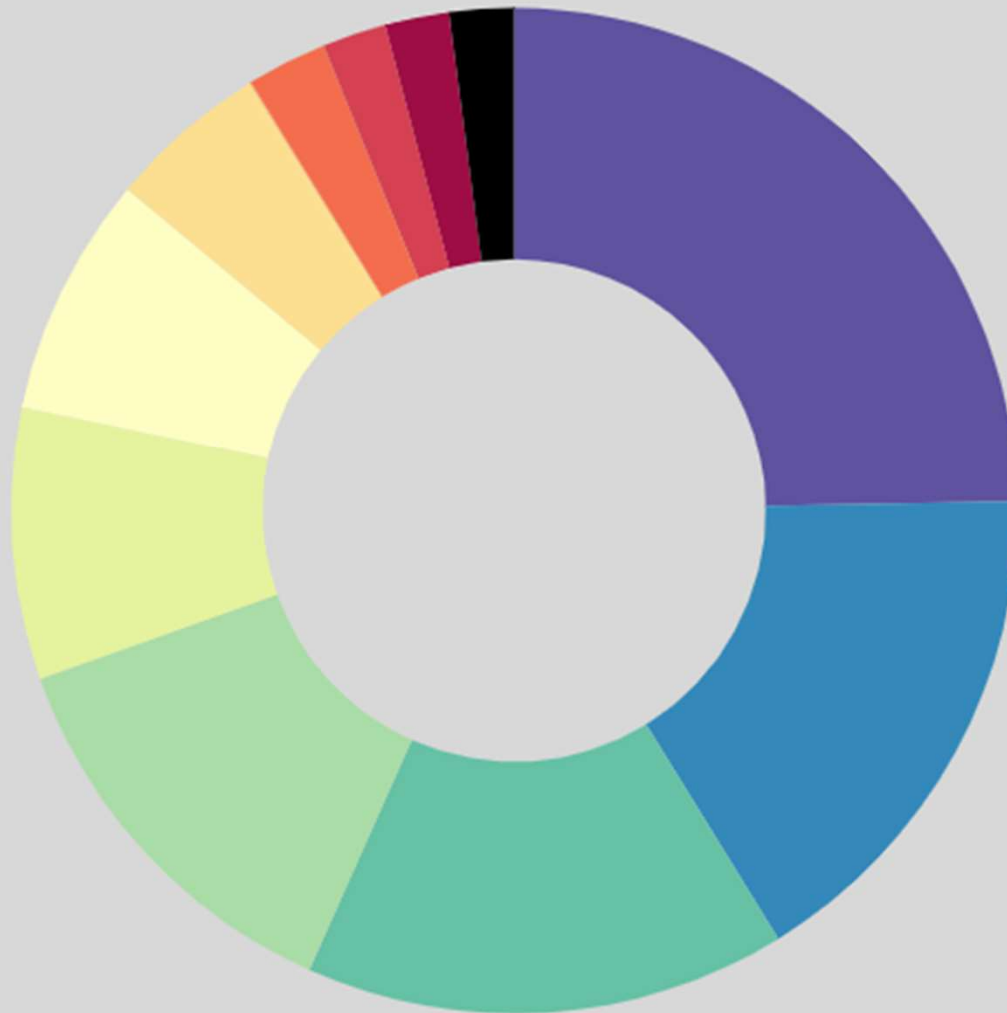
2025 Budget Levy Limit

- **Proposed Tax Levy - \$54.1M (3.1% increase or \$1.6M)**
 - Personal Property Tax Adjustment
- **Increase in Tax Levy limited to Net New Construction (NNC) – 2.599% 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

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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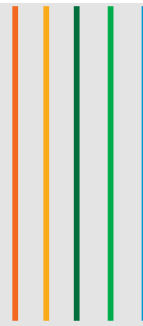


2025 Budget General Fund

- 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
- Reduced CIP / General Fund Expenditures
- Decreased overtime in budgets, \$71k



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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 Unfunded Requests

- **Poll Worker Wage Increase**
- **Sustainability Position**
- **Additional Arborist**
- **Additional Parks Community Service Workers**
- **Various Pay Grade increases for Admin Support Staff**
- **Streets Construction Contract Increase**
- **Project Management Software**
- **Facilities and Event Coordinator Position**
- **Additional Firefighters (After SAFER Grant)**
- **Fire Overtime Increase**



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2025 Budget Unfunded Requests

- **Fire and EMS Program Analyst Position**
- **Fire Inspector Position**
- **Human Resources Position Reclassifications**
- **Software Cost increases**
- **Media and Communications Specialist for PD**
- **Reclassifications of PD Property Tech Position**
- **Additional Telecommunicator for Comms Center**
- **Police Patrol Overtime Increase**
- **ADA Compliance & Safety Coordinator Position**
- **Additional Mechanic**



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2025 Budget Calendar

- 9/30/24 – Council Received Proposed Budget
- 10/7/24 – Held 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
- 11/11/24- Public Hearing
- 11/12/24- City Council Action on 2025 Budget & Levy



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2025 Budget

Next Steps - Questions?