



**2025 City Manager's Proposed
Operating Budget
Work session 3 – Fee and
License Schedule and
Amendments**
Final Work Session

City of Eau Claire
City Council
10/22/2024



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2025 Budget Fee and License Schedule

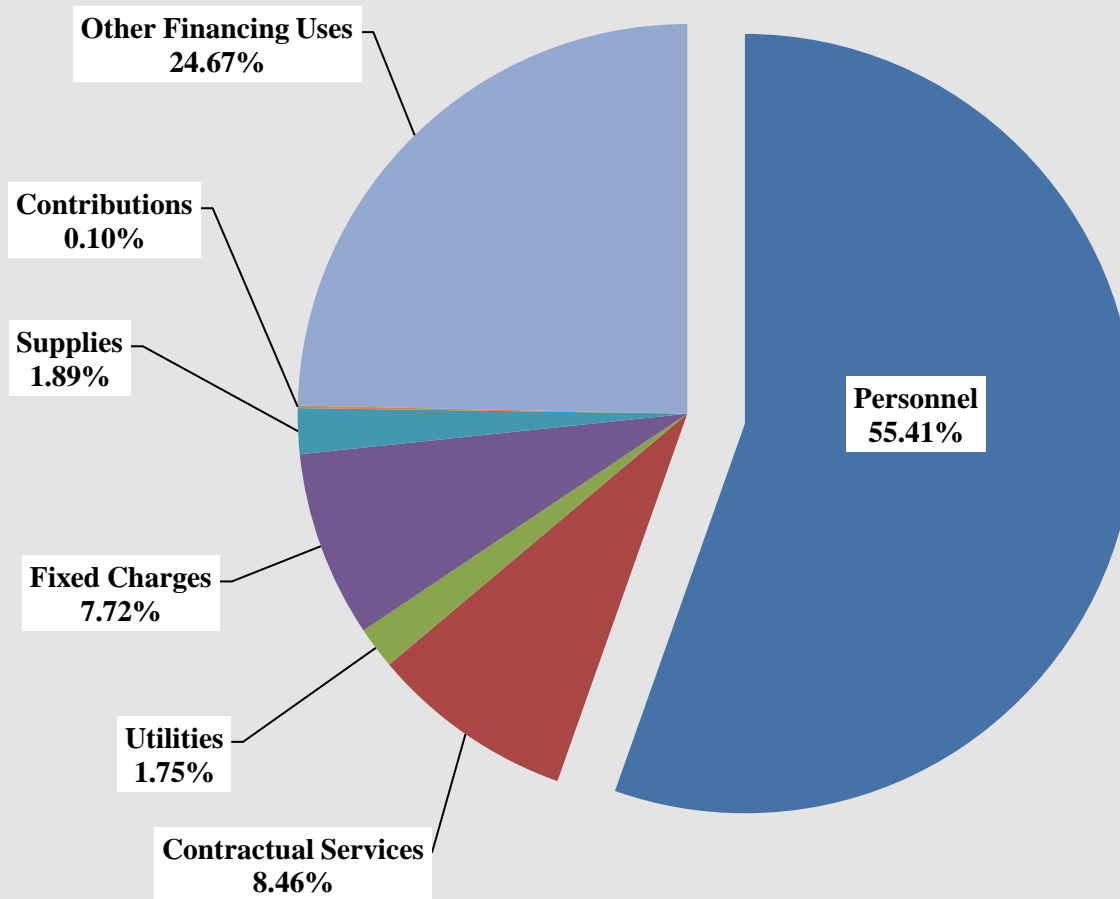
- Attempt to recapture some operating costs of provided services, will allow for continued quality services.
- Increases based off CPI and increased operating costs to provide services.
- Operating costs closely related to admin costs and costs associated with upkeep, covering less than actual expense of services in most cases
- Strong focus on matching actual costs to the service



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2025 Budget General Fund Expense

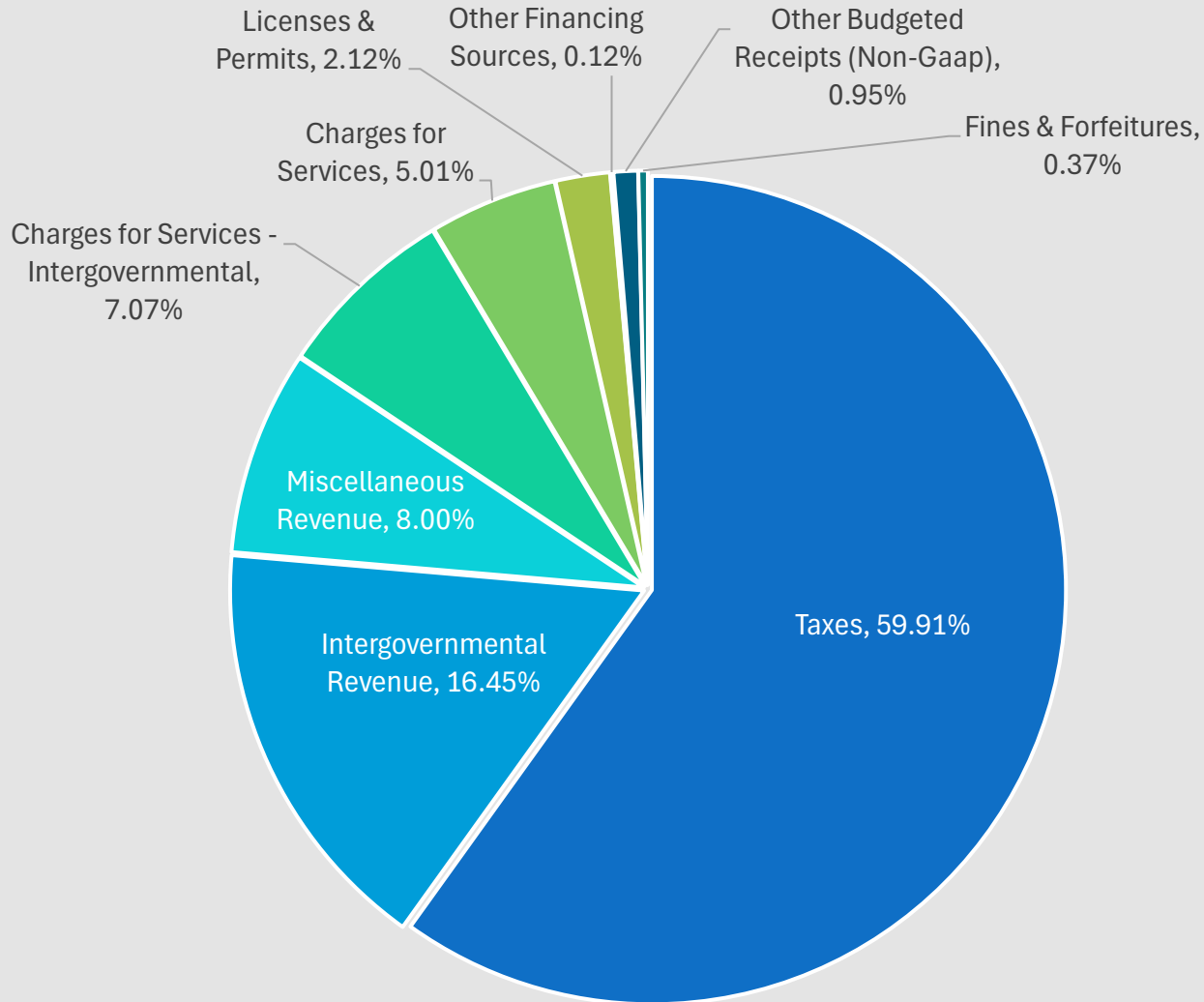




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2025 Budget General Fund Revenue





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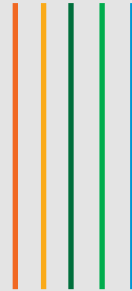


2025 Budget General Fund Simplified Revenue

General Fund Expenditures	\$90,000,000
Non-GAAP amount	\$6,000,000
<u>Subtotal</u>	<u>\$96,000,000</u>
Tax Levy	(\$54,000,000)
Other Taxes	(\$3,500,000)
Shared Revenue	(\$7,500,000)
Expenditure Restraint	(\$1,100,000)
Other Intergovernmental	(\$7,200,000)
Licenses and Permits	(\$2,000,000)
Fines & Forfeitures	(\$300,000)
Charges for Services	(\$4,400,000)
All Other	(16,000,000)
<u>Subtotal</u>	<u>(96,000,000)</u>

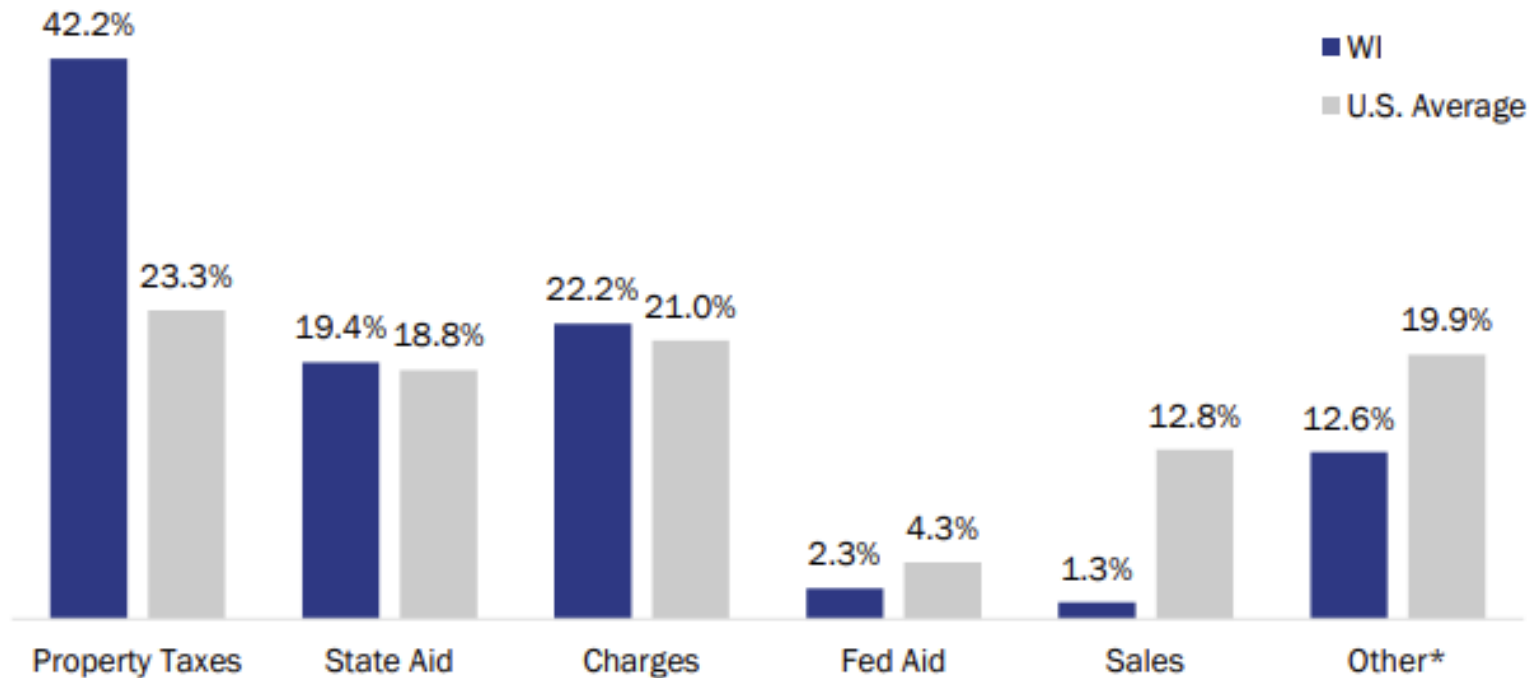


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2025 Budget General Fund History of Reliance

Figure 1: Wisconsin Cities, Villages Depend on Property Tax
Municipal Revenue Source as % of Total, 2015



*Includes local aid, license and income taxes, and miscellaneous revenue.

Sources: Willamette University, U.S. Census Bureau



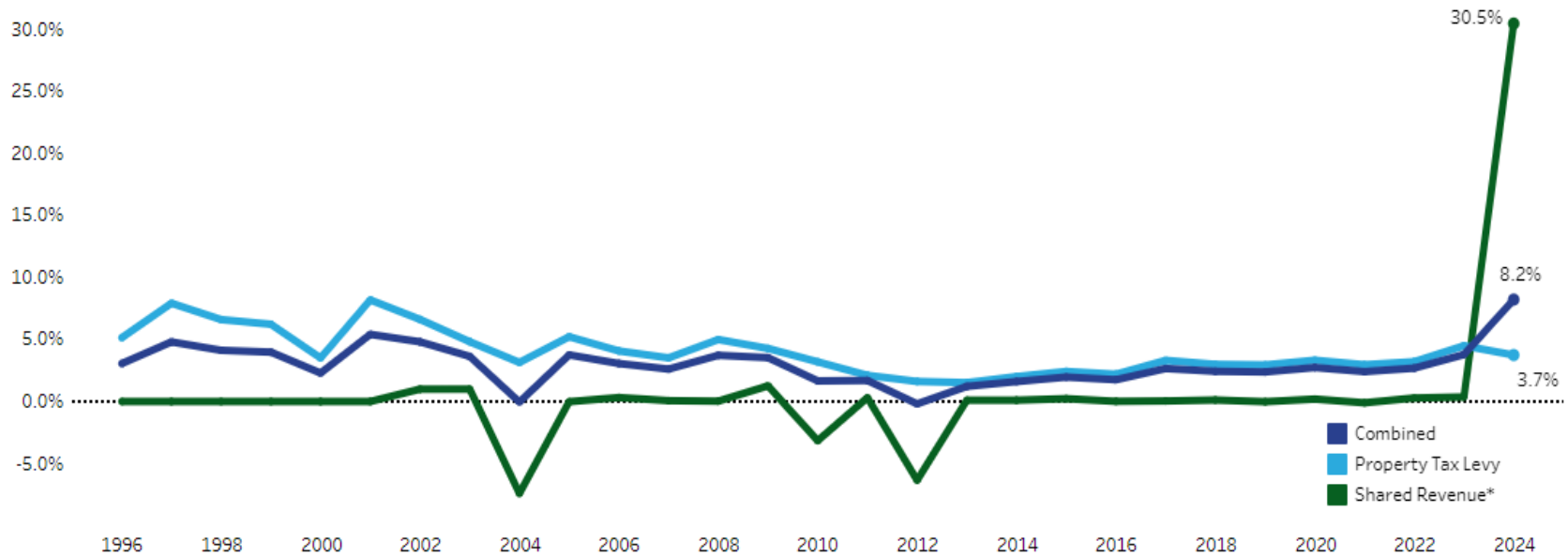
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2025 Budget General Fund

Figure 1: Act 12 Spurs Largest Growth in Main Municipal Revenue Sources in Decades

Year-over-year change in revenue collections by source, municipalities statewide





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2025 Operating Budget 2023 Wisconsin Act 12

Small Municipalities Benefit Most from Act 12

2024 County and Municipal Aid per capita, by municipal population



Source: Wisconsin Department of Revenue



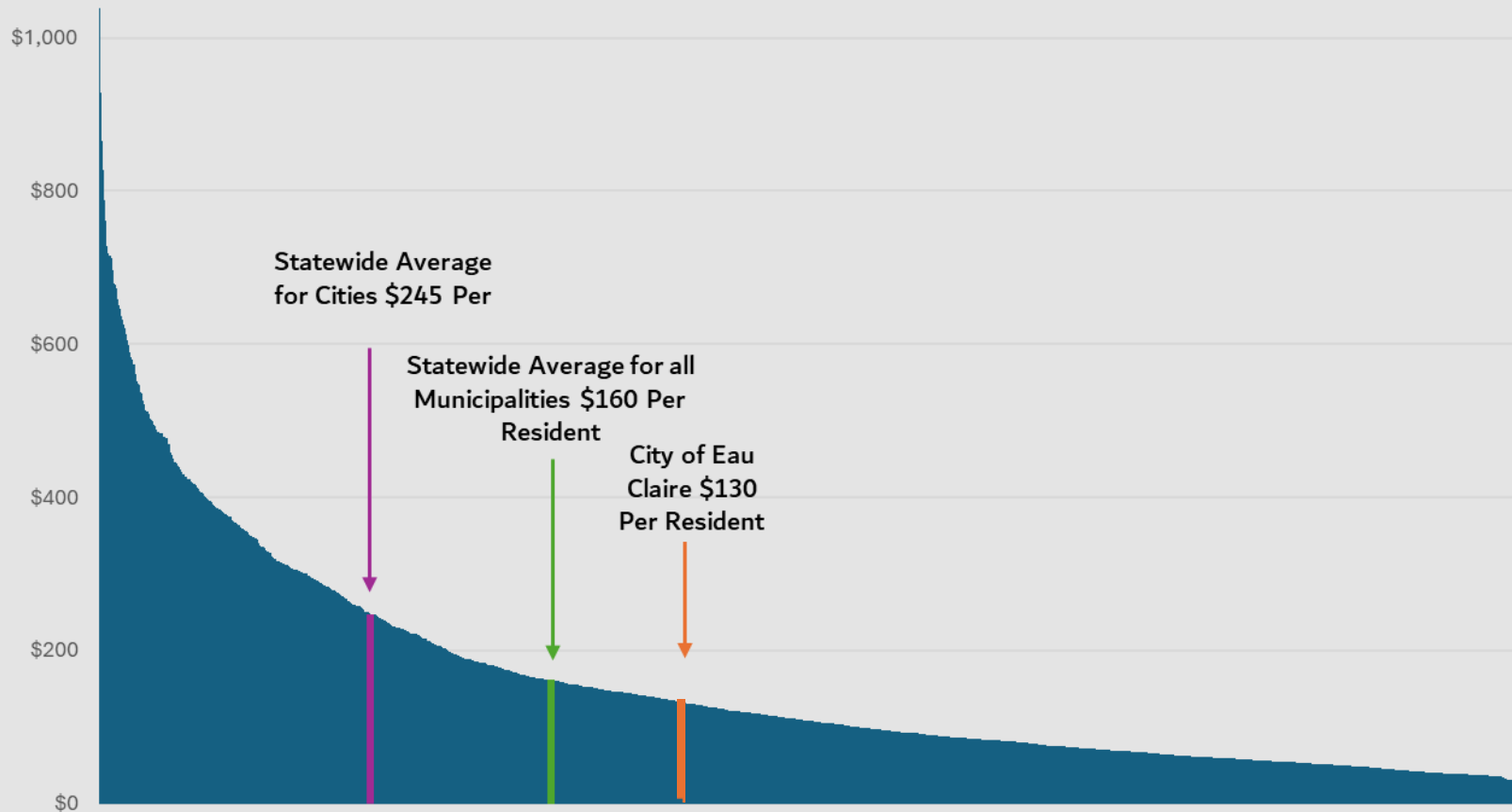
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2025 Budget General Fund

Eau Claire Below Statewide Average in Key Form of State Aid

Total state per capita county and municipal aid following Act 12 legislation, by municipality, 2024 Estimate





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2025 Budget Fee and License Schedule

Notable changes:

- Cemetery Fees – Aligning with maintenance costs and comparable rates. 7.5% average increase.
- Care of Grave Fee – Resident v. Non-Resident *New Fee
 - Care of Veterans Graves – County Charge – State Statute
- Business Licenses – Increase for current CPI, returning to annual CPI increases. 3% average increase.
- Electric Vehicle Charging fee – Reduced to zero – State Law Change
- Refuse Fees – Due to increased resident concerns focus is needed to offset increased staff time. 21% average increase
- Alarms & Fireworks – Increase for current CPI, returning to annual CPI increases, and increased personnel costs. 3.4% average increase.



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2025 Budget Fee and License Schedule

Notable changes continued:

- Parking – focus on ramp passes, small increases to help offset maintenance and operating costs / costs of Passport System.
- Street Openings – Base fee remains same, has a per day charge as well now. \$45 base fee plus \$4/day.
- Inspections – Continuing to right size for increased personnel. 10-15% average increase.
- Recreation & Parks – 7.5% increases, in line with discussion with City Council work session earlier in year
- Ambulance/ Fire– Remaining the same from 2024



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2025 Budget Fee and License Schedule

Notable changes continued:

- **Miscellaneous Department Fees** – For the ones increased, in line with CPI
- **Transit** – Remaining the same from 2024
- **Sewer** – Decline in price per CCF. 6% decrease.
- **Storm** – Cost of Operating / Maintenance increase. 15% increase.
 - Forestry included
- **Hobbs** – increased maintenance and staffing needs – focus on sheet time. 6% average increase.
- **Pool** – increased maintenance and personnel – focus on getting Fairfax self funded. 6% average increase.
 - No increase on daily admission



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2025 Budget Refuse Fees

Types of Licenses	2024 Fee	2025 Fee	Increase
Refuse Business	\$300	\$1,200	\$900
Recycling Business	\$104	\$156	\$52
Construction Demo/ Debris Business	\$300	\$450	\$150
Refuse Truck	\$189	\$756	\$567
Recyclable Truck	\$95	\$143	\$48
Refuse/ Recycling Combo Truck	\$284	\$899	\$615



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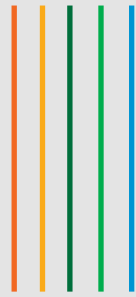


2025 Budget Subsidies

			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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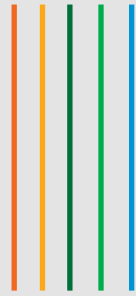
2025 Budget Amendments Received

- Amendment to allocate \$30,000 to DECI from the General Fund, this is additional to the amount of \$50,000 within the Economic Development Fund.
- Revenue: Reduction of the Payroll allocation for City Council Members (\$30,000)
- Expense: Increase in the Contribution and Payments in Non-Departmental for DECI Contribution \$30,000.

***One-time funding from general fund**



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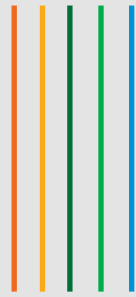


2025 Budget Amendments Received

- Amendment to allocate \$3,000 to Neighborhood Services for Software for use by the Health Department
- Revenue: Reduction of the Payroll allocation for City Council Members (\$3,000)
- Expense: Increase in the Software Expense in Neighborhood Services for Health Department Software for Evolve in the amount of \$3,000.
- *One-time funding from general fund



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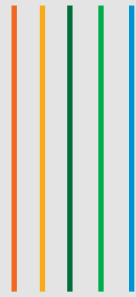


2025 Budget Amendment Process

- Proposed amendments should be discussed with City Manager or Finance Director before **Monday November 4th** (to include in packet)
 - Identify programmatic area(s) that are a lower funding priority – we are at levy maximum
- Department Director(s) may identify options to decrease budget to fund amendment
- Options will be shared with Councilmembers



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2025 Budget Calendar

**10/22/24- Work Session #3 Amendment & Fee Schedule
Discussion (Department Directors)**

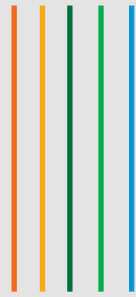
11/04/24- Budget Amendments due

11/11/24- Public Hearing

11/12/24- City Council Action on 2025 Budget & Levy



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2025 Budget

Next Steps -Questions?