



# City of Racine

City Hall  
730 Washington Ave.  
Racine, WI 53403  
www.cityofracine.org

## Meeting Minutes - Draft

### Committee of the Whole

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Monday, November 11, 2024

6:00 PM

City Hall, Room 205

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#### 2025 Budget Meeting - Public Hearing

The meeting will begin following the adjournment of the Finance and Personal Committee or at 6:00p.m., whichever is later.

#### Call To Order

**PRESENT:** 12 - Coe, Jones, Turquoise-Davis, Maack, Kaprelian, Weidner, Horton, Peete, Land, Perez, Kelly and Harmon

**EXCUSED:** 3 - Esqueda, Chair McCarthy and Sebastian

#### Public Hearing on the 2025 Proposed Budget

*The following people appeared to speak before the Committee of the Whole for the Public Hearing:*

*Laura Coon*

*Susan Feehrer-Laack*

*Jim Kaplan*

#### 0939-24

**Subject:** Communication sponsored by Mayor Mason submitting the proposed 2025 City of Racine Budget consisting of the General Fund, Special Revenue Funds, Debt Service Fund, Capital Project Funds, Enterprise Funds and Internal Service Funds. Associated Budget, Positions, and Fee Schedules as attached are anticipated to be included in adoption of this item.

**Staff Recommendation:** That the proposed 2025 City of Racine Budget consisting of the General Fund, Special Revenue Funds, Debt Service Fund, Capital Project Funds, Enterprise Funds and Internal Service Funds. Associated Budget, Positions, and Fee Schedules as attached are anticipated to be included in adoption of this item, be approved as amended

#### **Recommendation of the Committee of the Whole Passed Amendments:**

1. To add \$4,000 to the council budget to help clean District #2 and District #3 neighborhood next spring for tires and other items
3. To modify the City HSA contribution for all employees including library

to have the residency differential by 50% more than the non-resident rate for the 2025 budget.

6. To remove the \$200,000 allocation from city budget to library fund

7. To reinstate the 20-year club to active and retired employees for a banquet to its 2018 budgeted amount

10. To allocate appropriate funding for an inside audit of departmental and employee P-cards

11. That TIDS 22, 23, 27, 28, and 31 allocation for administration costs be codified at 15% of annual revenues from each individual TID, until further action on policy is adopted

12. That TIDS 22, 23, 27, 28, and 31 allocation for infrastructure costs to be codified at 25% of annual revenues for each individual TID. Eligible costs to include street/alley maintenance.

14. To remove the Communications Director position from the office of the Mayor and add the Communications Director position to the Department of Customer Service

14a. To eliminate the Strategic Initiatives Manager from the Mayors Office and use those funds to pay for 1 Racine Police Department Officer

15. To eliminate the Sustainability Coordinator from the Water Utility and Wastewater Utility

16. To retain the .25 Attorney position

17. To eliminate the Recruiter position from Human Resources

22. To add 1 position for TID applications to City Development

23. To allocate \$30,000 from TID #28 for Colonial Park Security Measures

25. To move Neighborhood Watch under contracted services in the Police Department and add \$30,000 to the budget

26. To add 5 patrol positions to the police department that were previously ARPA funded

27. To allow the Police Department to train private and parochial schools who request training for privately hiring school crossing guards and provide school crossing guards to any middle and elementary school who requests a school crossing guard.

28. To add \$100,000 to continue the facade grant program from the IG fund for 2025

31. To purchase additional speed signs, 1 pair per District

**Fiscal Note:** A copy of the 2025 City of Racine Budget consisting of the General Fund, Special Revenue Funds, Debt Service Fund, Capital Project Funds, Enterprise Funds and Internal Service Funds are on file in the Office of the Finance Director and on the City Website.

**Deferred**

[0781-24](#)

**Subject:** Request for Approval of the Proposed 2025 Waterworks Operations & Maintenance Budget, and the Proposed 2025-2029

Capital Improvement Plan

**Recommendation of the Waterworks Commission on 09/17/2024:**

To Adopt the Proposed 2025 Operations & Maintenance Budget as Presented with a Referral to the Committee of the Whole

**Recommendation of the Waterworks Commission on 09/17/2024:**

To Adopt the 2025-2029 Capital Improvement Plan (CIP) as presented with a Referral to the Committee of the Whole

**Recommendation of the Committee of the Whole on 11-14-2024:**

To Approve

**Fiscal Note:** N/A

Deferred

[0792-24](#)

**Subject:** Submission of the Proposed 2025 Wastewater Operations and Maintenance Budget and the Proposed 2025-2029 Capital Improvement Plan

**Staff Recommendation:** To Adopt the Operations & Maintenance Budget and the Capital Improvement Plan as presented with a Referral to the Committee of the Whole

**Recommendation of the Committee of the Whole on 11-14-2024:**

To approve

**Fiscal Note:** N/A

Deferred

[0793-24](#)

**Subject:** Approval of the 2025 Sewer Service Rates

**Staff Recommendation:** To Approve with Referral to the Committee of the Whole

**Recommendation of the Committee of the Whole on 11-14-2024:**

To Approve

**Fiscal Note:** N/A

Deferred

**Adjournment**

*The meeting was adjourned at 7:33 pm*

