



City of Racine

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

Meeting Minutes - Draft

Committee of the Whole

Wednesday, October 30, 2024

6:00 PM

City Hall, Room 205

2025 Budget Meeting

Call To Order

PRESENT: 14 - Coe, Jones, Maack, Kaprelian, Weidner, Horton, Esqueda, Chair McCarthy, Peete, Land, Perez, Kelly, Sebastian and Harmon

EXCUSED: 1 - Turquoise-Davis

[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 9:55 PM.

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