



# 2025 Budget Outlook

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Common Council Community Budget Conversations  
May 1, 16, 29, 30, and June 5, 2024

# Outline

- City Budget
  - About the City Budget
  - Current Situation
  - How the City uses your tax dollars
  - What the City has done so far to address the deficit
  - What are our options?
    - What have we done so far?
    - Limitations on what we can do
    - What's next?
- City Services
  - Examples of the cost of services to residents

# City Budget

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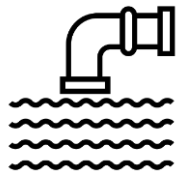
# About the City Budget

The City has two budgets: the **capital budget** and **operating budget**. Both are **planning documents** that outline and authorize how the City will spend money in the upcoming year. Funds in the capital budget **cannot be transferred** for use in the operating budget.

## Capital Budget



- Funds physical infrastructure like roads, bike lanes, building improvements, and affordable housing.
- Investments ensure infrastructure is safe and advancing goals on climate change, housing, and other issues.
- Primarily paid for through borrowing.
- Special assessments, impact fees, user fees and federal and state grants also help finance capital projects.



## Operating Budget



- Pays for the daily services to City residents by paying salaries of City staff, funding community-based organizations, and other costs.
- Budget must be balanced (expenses = revenues).
- Primarily funded by property taxes.
- Charges for services, user fees, and federal and state aid also contribute to the budget.

# 2024 Operating Budget Facts

**\$405.4 Million**

Total 2024 General Fund Operating Budget

**63% Personnel**

Most of the budget pays for staff salaries and benefits. This includes police officers, firefighters, community development workers, and other staff who provide direct services.

**71% Property Tax**

Property Tax is the largest revenue source. Local revenues (16%), state aid (11%) and fund balance (2%) make up the rest.



# Current Situation:

## The City faces a serious structural deficit

### What is a structural deficit?

- A structural deficit is when projected expenses are greater than projected revenues, despite economic conditions. The cost to provide the same level of services next year is more than we think we will bring in through revenues.

### How much is the projected deficit for 2025?

- Currently, the deficit is estimated to be \$27 million.

### Why are we in this situation?

#### 1 Limited Revenues

- State of WI places strict limits on revenues, so revenues do not keep pace with inflation
- Madison receives less State Aid (\$29/resident compared to statewide average of \$142/resident)

#### 2 Increasing Expenses

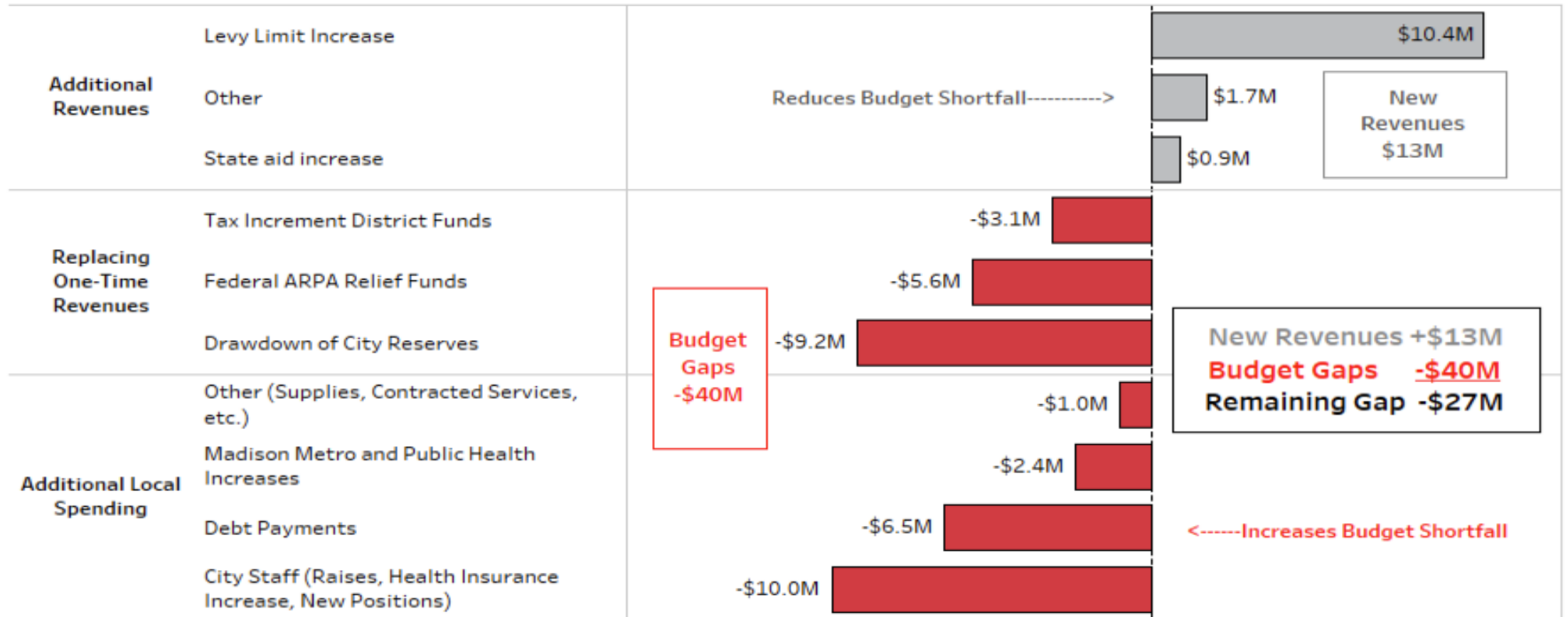
- Annual increases for cost of living adjustments, higher healthcare costs, and inflation
- Expanding services to meet resident needs as the City grows (for example, maintaining emergency response times)

#### 3 Impact of COVID Pandemic

- City revenues have not fully recovered from the pandemic – property taxes limited compared to county and state sales taxes
- Federal COVID relief funding helped with revenue losses in prior years, but this ends in 2024

# 2025 Budget Gap -- Components

Breaking Down Madison's Projected \$27 Million Budget Gap for 2025



Source: City of Madison Finance Department

# Where do my property tax dollars go?

## 1. Taxes levied on real property



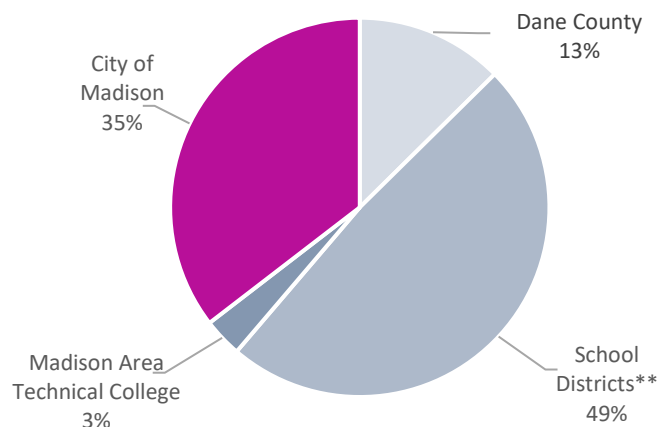
**\$424,400**

Average Value Home

**\$8,600**

Taxes on an average value home (TOAH),  
*excluding* state tax credits

## 2. Taxes distributed across four taxing jurisdictions



**35%**

City share of total property tax

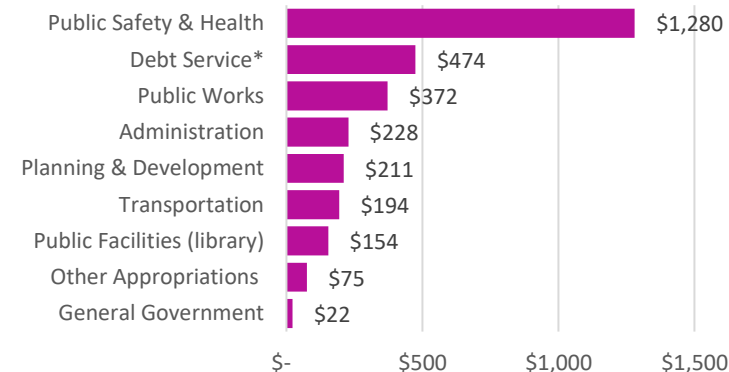
**\$3,010**

TOAH for City services

\*\*School district amount reflects total levy for all 8 districts within City boundaries

## 3. Property taxes pay for core city services

TOAH by City Services



**\$1,280 (42%) Public Safety**

Police, Fire & EMS, Public Health

**\$372 (12%) Public Works**

Streets (pick up garbage, clear snow, etc.); Parks (programs, maintenance); Engineering

\*Debt Service is calculated separately from the overall levy. It impacts property taxes but does not contribute to the city's operating deficit.



# How are my property taxes calculated?

## 1. Property is assessed based on sales and other factors

	\$ in billions		
	2023	2024	% Change
Total Assessed Value			
Madison Metropolitan School District	\$ 33.3	\$ 37.8	13.6%
City of Madison	37.4	42.4	13.5%
Dane County	37.4	42.4	13.5%
Madison College	37.4	42.4	13.5%

**\$424,400**

2024 Average Value Home

**\$376,900**

2023 Average Value Home

**12.6%**

Value increase from 2023 to 2024

## 2. Taxing jurisdictions set property tax levy based on state law limitations and other factors

	\$ in millions		
	2023	2024	% Change
Property Taxes Levied, including TIF			
Madison Metropolitan School District	\$ 347.4	\$ 372.6	7.3%
City of Madison	287.6	301.4	4.8%
Dane County	96.6	107.2	11.0%
Madison College	28.2	28.2	0.2%
	\$ 759.8	\$ 809.5	6.5%

**\$810 million**

Total property tax levy

**6.5%**

Increase over prior year

Notes: MMSD boundary is not contiguous with City of Madison boundary; eight school districts overlap City of Madison boundary. Tax calculation includes school tax credit, lottery credit and first dollar credit

## 3. Property tax levy divided by total assessed value = tax rate

Tax Rates	2023	2024	% Change
Madison Metropolitan School District	1.04%	0.98%	-5.57%
City of Madison	0.77%	0.71%	-7.66%
Dane County	0.26%	0.25%	-2.23%
Madison College	0.08%	0.07%	-11.67%
less State School Tax Credits	-0.16%	-0.19%	13.38%
Net Tax Rate	1.98%	1.83%	-7.76%

**\$7,757**

2024 Tax on Average Value Home, net of state tax credits

**\$7,468**

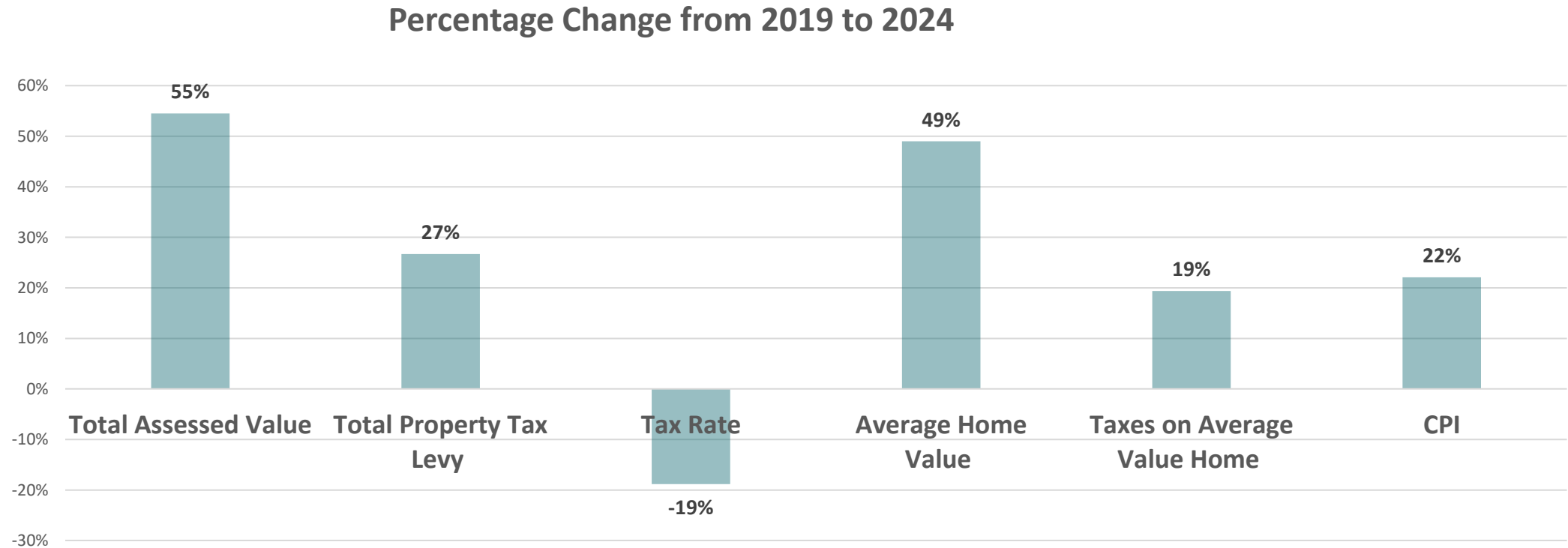
2023 Tax on Average Value Home, net of state tax credits

**3.9%**

Tax increase from 2023 to 2024

***Assessed value of a property multiplied by tax rate = property taxes owed***

# Comparing Assessments and Taxes



**Notes:**

Total property tax levy includes TIF levies

Tax rate is net of school levy tax credit and reflects the Madison Metro School District

Taxes on average value home include state school levy, first dollar and lottery credits

CPI is for December 2018 to December 2023

# What has the City done so far?

Madison has faced a budget deficit **every year** since the State imposed strict levy limits in 2011. The problem is bigger in 2025 than before because of the lasting impacts of the pandemic and end of federal recovery funds. Some of the major actions taken to balance the budget include:

- **Employee compensation** – increased employee contributions to police and fire pensions and health insurance for all employees.
- **Spending cuts** – \$6 million in reductions in 2024 budget
- **Room tax** – rate increase from 9% to 10% in 2018 (only 30% can be used for general purposes)
- **Ambulance fees** – multiple rate increases since 2011
- **Vehicle Registration Fee** -- \$40 fee established in 2020 to help fund City's contribution to transit operations.
- **Special Charges** – created to pay for urban forestry and resource recovery (recycling)
- **American Rescue Plan Act (ARPA)** – one-time funding to help maintain current service levels during COVID pandemic.
- **“Rainy Day” Fund** – one-time funding to help maintain current service levels

# What options does the City have?

The operating budget must be balanced. How much we spend (expenditures) cannot be more than the money we bring (revenues).



## Reduce Expenditures

Closing the budget gap through cuts alone will have significant operational impacts and will result in less services to residents.

- Reduce all/most agencies
- Cut specific programs or services
- Cut positions (layoffs) or reduce employee compensation (for example, saving \$27 million would require cutting 270 positions).



## Increase Revenues

The City's options for raising revenues are limited by the State. For example, we cannot levy a local sales tax or income tax.

- Create new special charges
- Increase existing local revenues (e.g. fines, fees)
- Ask voters to increase the property tax ("levy") through a voter referendum

# Other options and considerations

Solving the budget deficit will require permanent changes to general fund revenues and expenditures. The following options will not solve the deficit, but may be considered for policy reasons:

## One-time cuts or revenues

Expenditure Examples: holding positions vacant, furloughs:

- Any amount “saved” in 2025 will be added to the gap in 2026
- Potential for higher overtime cost

Revenue Examples: selling city land or buildings, using fund balance (“rainy day” fund)

- Funding is one-time and would not sustain ongoing operations

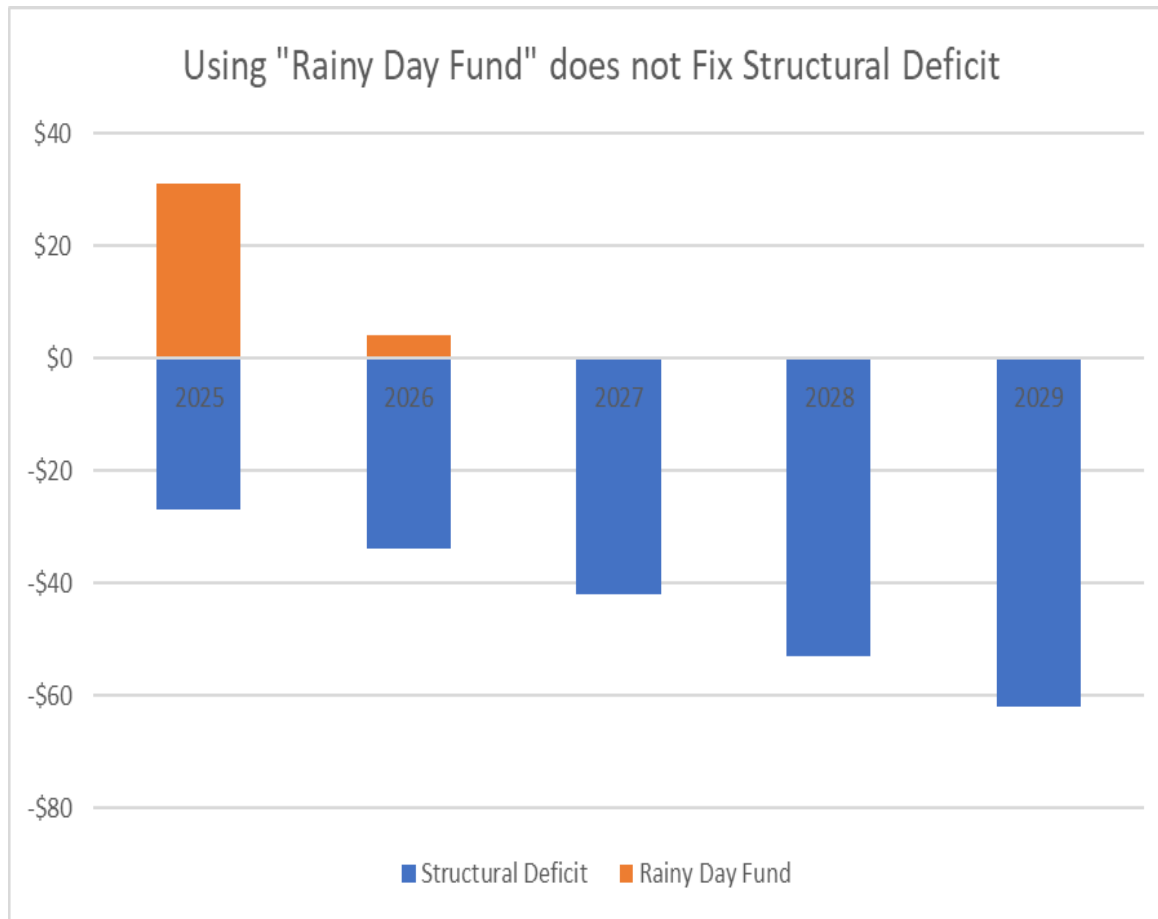
## Reducing debt service

- Debt service is excluded in the calculation for the allowable levy limit increase
- Less debt service **does** lower allowable total property tax
- **Less debt service does not increase the allowable levy for operations**

## Non-general fund budgets

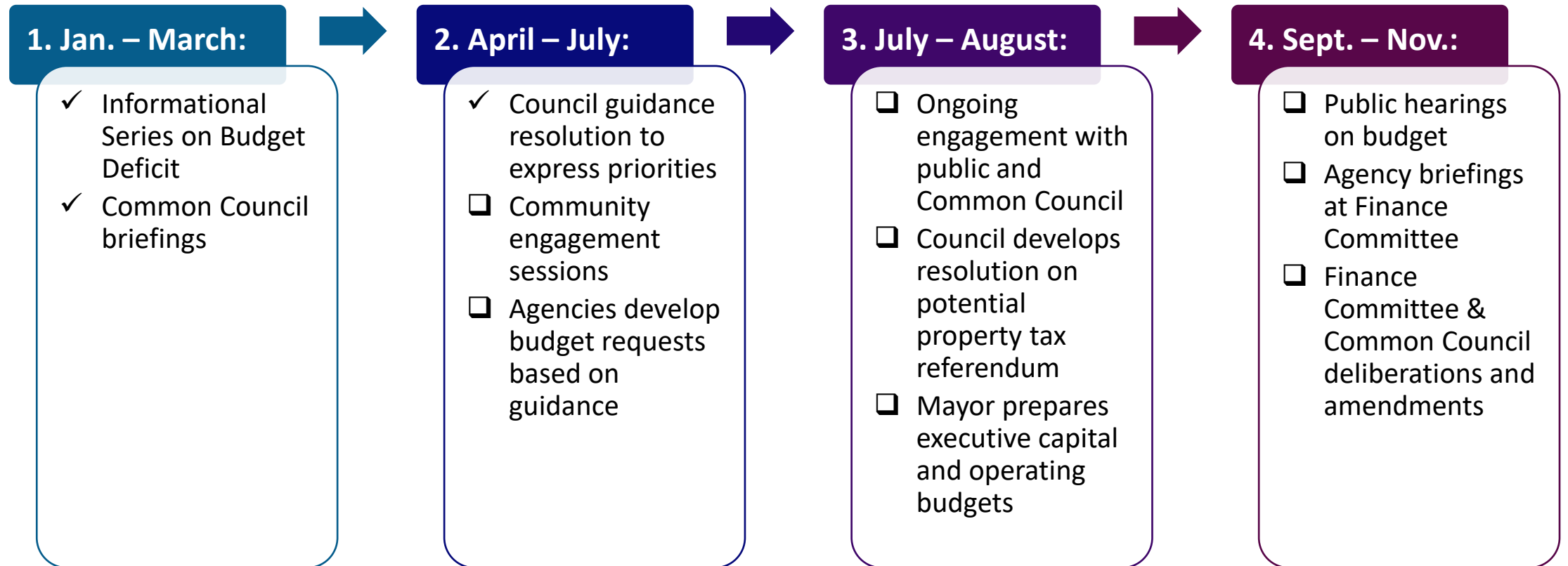
- Increasing revenues within other funds (e.g.. utility rates, parking fees) will not help the general fund
- Reducing non-general fund expenses may lower user rates on the municipal service bill
- Transfers and subsidies to other funds (e.g.. Public Health, Metro) are regulated & complex; this should not be a primary strategy for reducing the deficit

# 2023 Budget Surplus



- City finished 2023 with a surplus of \$31 million:
  - Rapid increase in interest rates boosted investment income
  - Staff vacancies much higher than usual due to strong labor market and retirements.
  - Lifted “Rainy Day Fund” to 21% of budget – minimum target is 15% of budget
- Budget Outlook
  - Staff vacancy rate is slowing
  - 2024 budget already reflects savings from staff turnover
  - Interest rate impacts are short-term
  - “Rainy Day Fund” is one-time funding
  - Structural deficit is occurring every year.

# Budget Timeline and Next Steps



# City Services

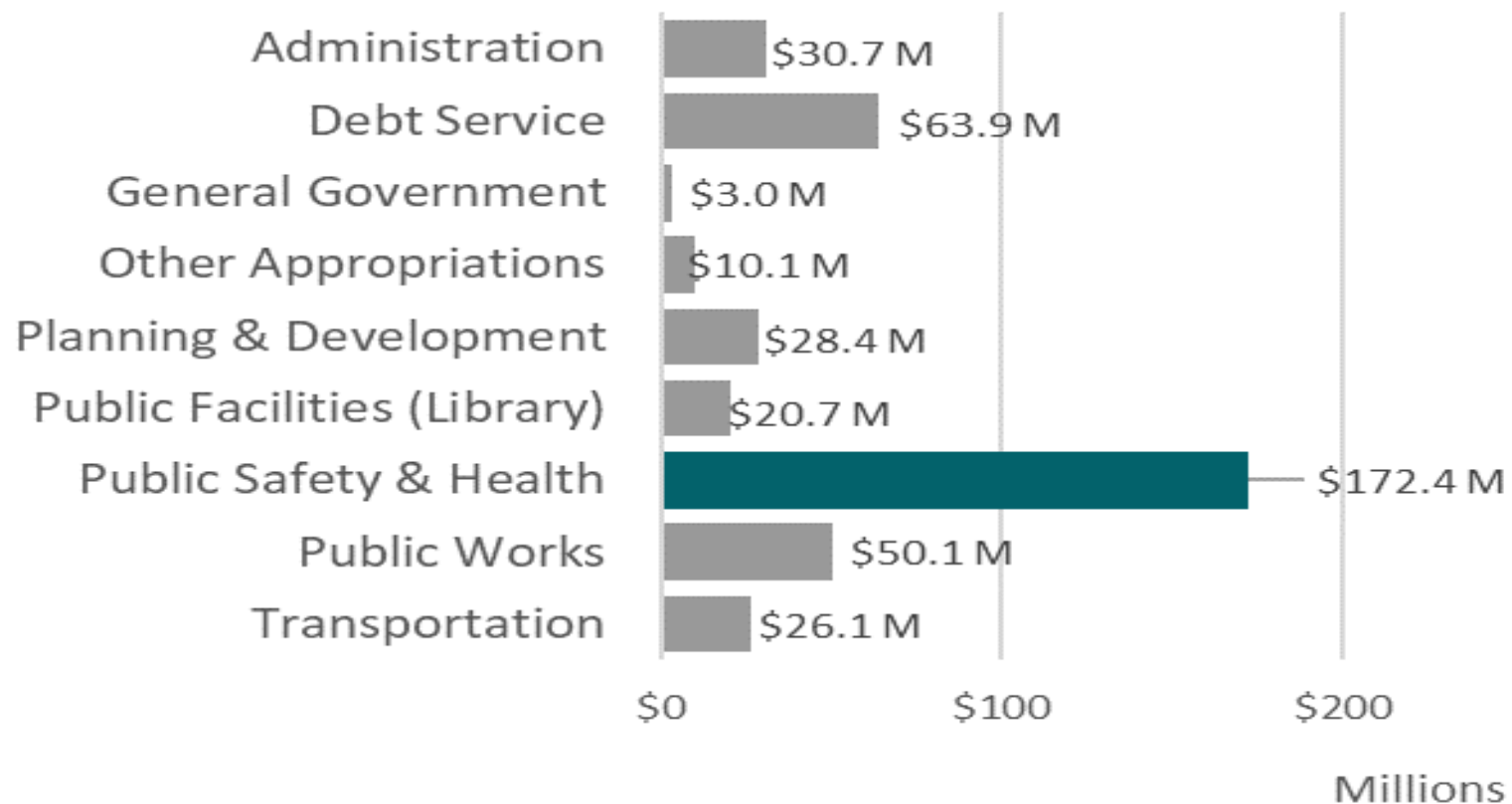
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Highlights of services provided to residents and associated costs



# Public Safety and Health

2024 Adopted Operating Budget by Function  
(General Fund)



# The 2024 Police budget is \$91.0 million.

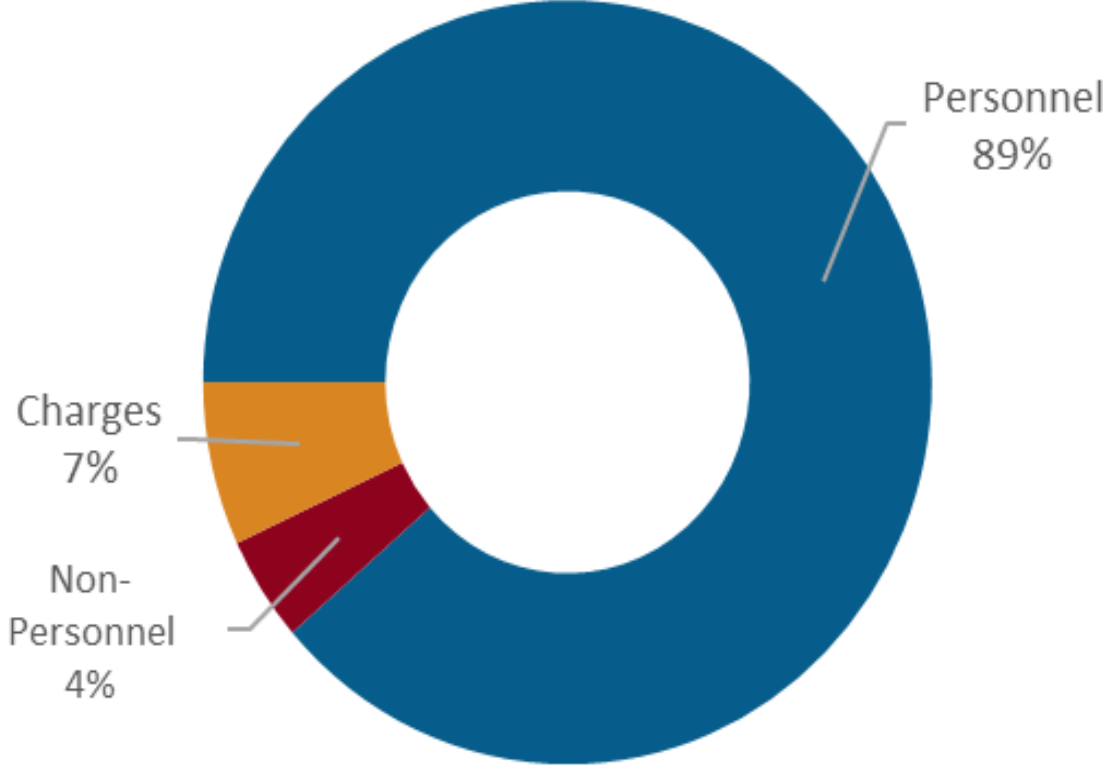
Personnel = 89%. This funds salaries and benefits for patrol officers, detectives, and support staff.

Non-Personnel = 4%. This funds contracts like 3<sup>rd</sup> party transports, training, supplies, and facility costs.

Charges = 7%. This funds fuel and maintenance for police vehicles, insurance, and workers compensation.

The police budget also includes \$1.4 million in agency revenues, which is money the department brings in for providing services like special duty.

Police Budget by Expense Type



# Service Highlight: Police Community Outreach

## Community Outreach and Resource Education (CORE)

Agency	Police
Agency Budget	\$91 million
Estimated Cost of Community Outreach and Resource Education (CORE)	\$2.25 million <i>Cost estimate based on average staffing supporting this function and represents reducing certain positions that provide this service. In the absence of CORE, the Department would continue to provide some reduced level of community outreach.</i>
Community Impact	The Community Outreach and Resource Education (CORE) Team works to enhance the department's efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving. The CORE team currently coordinates all of MPD's restorative justice efforts and the majority of MPD's outreach programming (Black and Latino Youth Academies, Amigos en Azul, Bigs in Blue, etc.).



# Service Highlight: Police Traffic Enforcement

## Traffic Enforcement and Safety Education (TEST)

Agency	Police
Agency Budget	\$91 million
Estimated Cost of Traffic Enforcement and Safety Education (TEST)	<p>\$638,500</p> <p><i>Cost estimate based on average staffing supporting this function and represents reducing certain positions that provide this service. In the absence of TEST, the Department would continue to provide some reduced level of traffic enforcement.</i></p>
Community Impact	<p>TEST plays a key role in MPD's traffic enforcement and safety efforts. TEST also engages in problem-solving efforts to address traffic safety concerns, manages traffic grants received by the department, works with other City agencies to further "Vision Zero" efforts, and plays a critical role in MPD support of special events in the City.</p>



# The 2024 Fire budget is \$70.6 million.

**Personnel = 88%** This funds salaries and benefits for firefighters, paramedics, community paramedics, and support staff

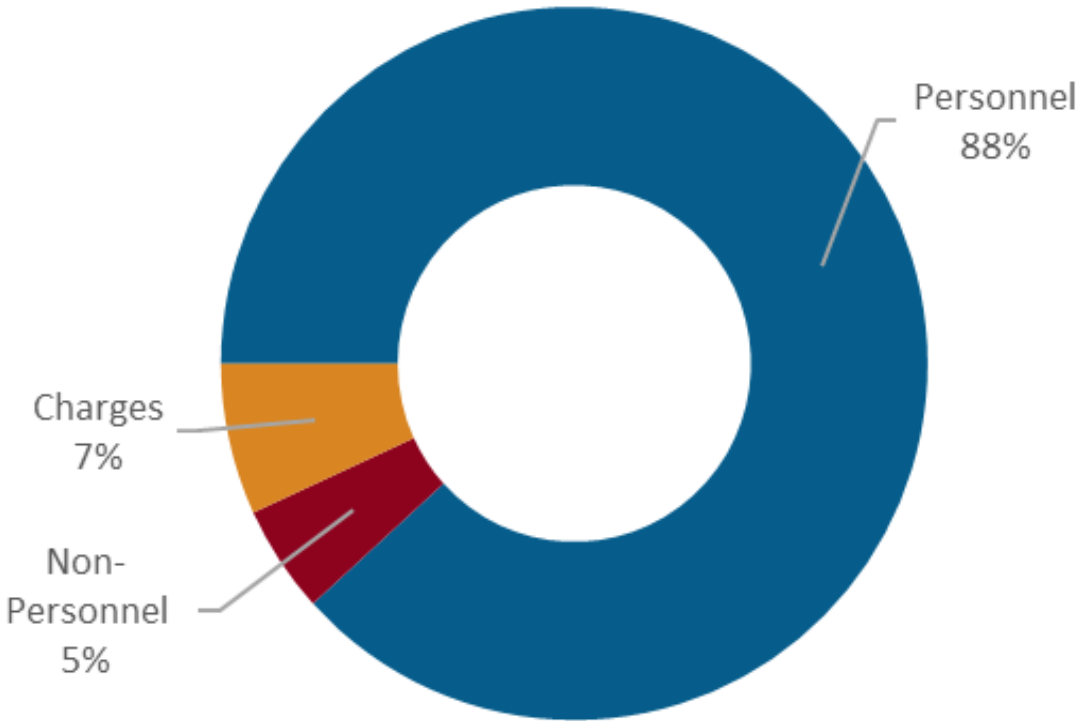
**Non-Personnel = 5%** This funds contracts like community mental health providers, training, supplies, and facility costs

**Charges = 7%** This funds fuel and maintenance for fire trucks and ambulances, insurance, and workers compensation

The fire budget also includes \$2.1 million in agency revenues, which is money the department brings in for providing services like inspections.

The general fund also receives another \$14.2 million in revenue from ambulance fees, fire insurance dues, and fire service fees.

Fire Budget by Expense Type



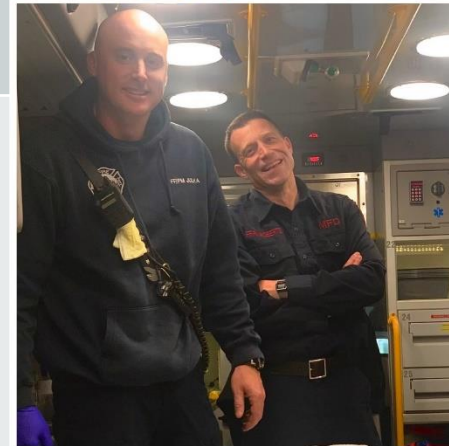
# Service Highlight: Fire Engine or Ladder Company

Fire Engine	
Agency	Fire
Agency Budget	\$70.6 million
Estimated Cost of a Fire Engine or Ladder	<b>\$3.1 million</b> <i>Cost includes the total cost of personnel and the number of FTEs required to staff an engine company for 24 hours a day, 365 days a year. Although four FTEs ride an engine or ladder on a given day, 18 are required to cover furlough days, vacation days, and unplanned absences for three total shifts.</i>
Community Impact	MFD has 12 engines and 5 ladder trucks in service every day to maintain industry standard response times and firefighting capabilities at incidents, leading to increased safety for civilians and firefighters. Fires can double in size every 60 seconds, so every second counts. Current daily staffing also allows Special Team operations (i.e., Lake Rescue, Hazardous Materials, Urban/Technical Rescue) but rely on two companies of personnel housed at stations with an engine and ladder.



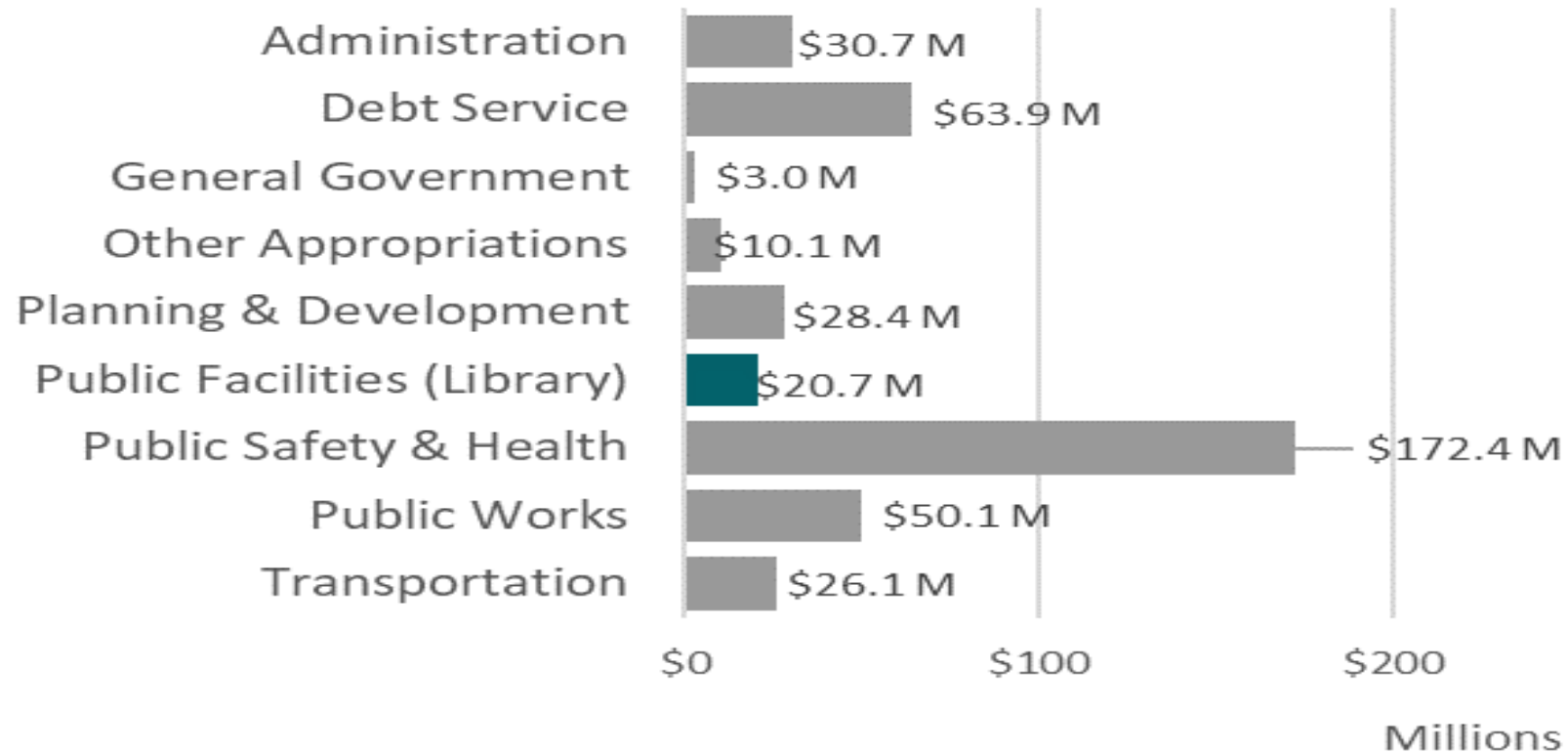
# Service Highlight: Fire Medic Unit

Fire Medic Unit	
Agency	Fire
Agency Budget	\$70.6 million
Estimated Cost of a Fire Medic Unit	<p><b>\$1.6 million</b></p> <p><i>Cost includes the total cost of personnel and the number of FTEs required to staff a medic unit for 24 hours a day, 365 days a year. Although two FTEs ride an ambulance on a given day, nine are required to cover furlough days, vacation days, and unplanned absences for three total shifts.</i></p>
Community Impact	Each ambulance covers specific geographic areas in order to decrease response times and improve overall system capacity. All nine ambulances ensure there are no significant geographic gaps in ambulance coverage. MFD's medic units are mostly funded by approximately \$11.5 million of ambulance billing revenue.



# Library

2024 Adopted Operating Budget by Function  
(General Fund)





# The 2024 Library budget is \$20.7 million.

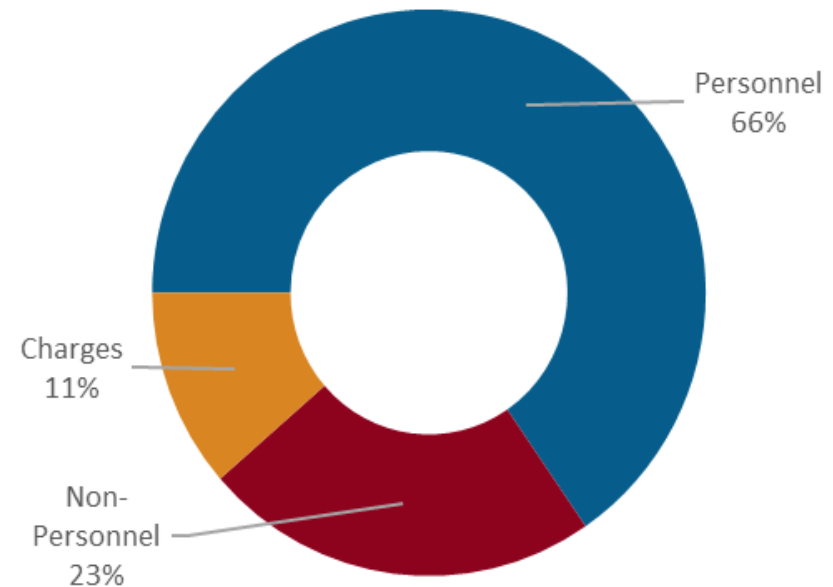
**Personnel = 72%.** This funds librarians, technology specialists, maintenance staff, and other key roles.

**Non-Personnel = 16%.** This funds the city's contribution to the South Central Library system, program supplies, and other costs

**Charges = 12%.** This includes the Library's debt service costs for capital improvements.

The library budget also includes \$2.9 million in agency revenues, which is money the department brings in for providing services to other Dane County libraries, facility rentals, and more.

Library Budget by Expense Type



# Service Highlight: Libraries

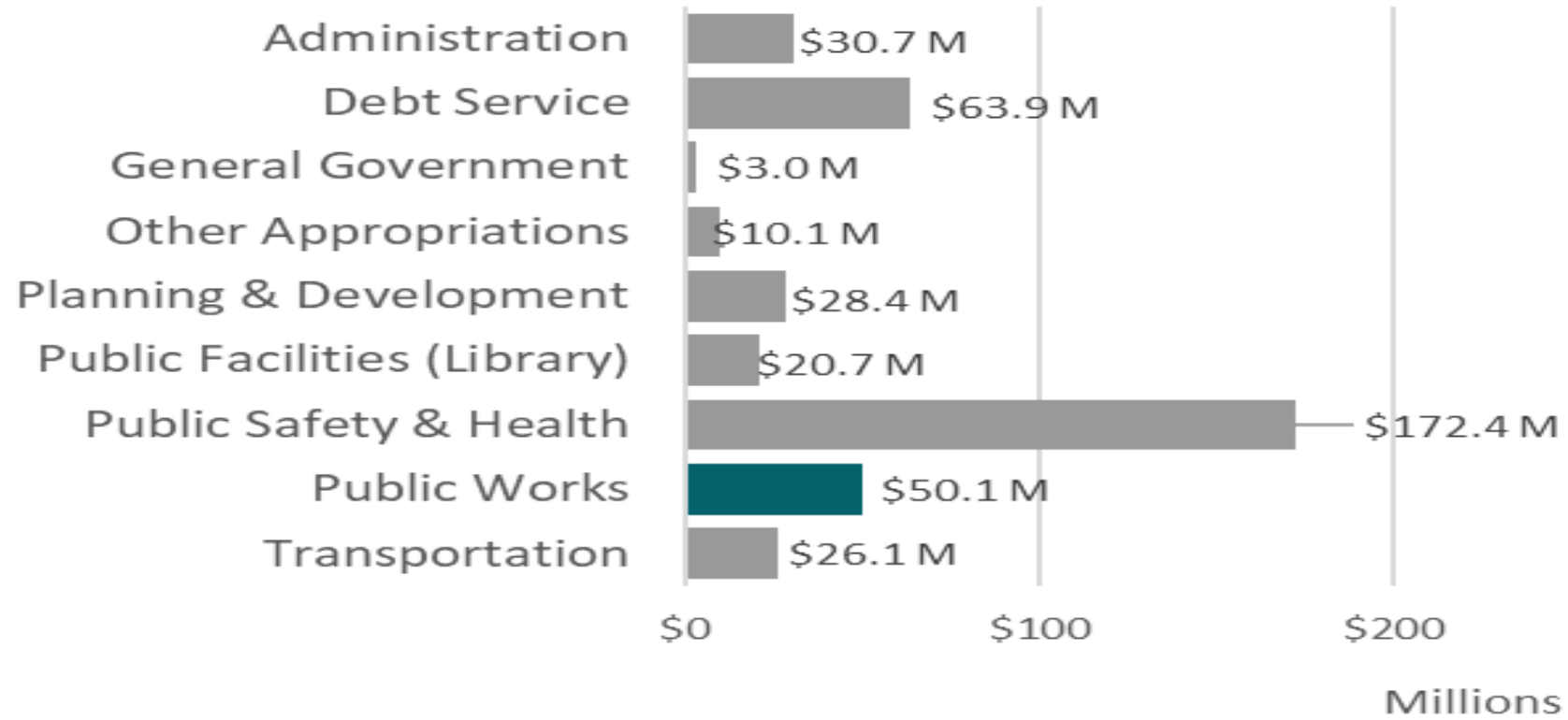


## Operating a neighborhood library branch

Agency	Library
Agency Budget	\$20.7 million
Estimated Cost of Operating a Neighborhood Library Branch	\$775,000 – \$1.3 million <i>Cost estimate ranges based on size of branch; number of staff; status of lease; contract with South Central Library System; and other variables</i>
Community Impact	The City operates 9 libraries, one service center, and a mobile Dream Bus to reach residents across the City. This robust network allow residents to access the library's diverse digital and print collections, free computer and internet services, and community programming.

# Public Works

2024 Adopted Operating Budget by Function  
(General Fund)



# The 2024 Streets budget is \$27.6 million.

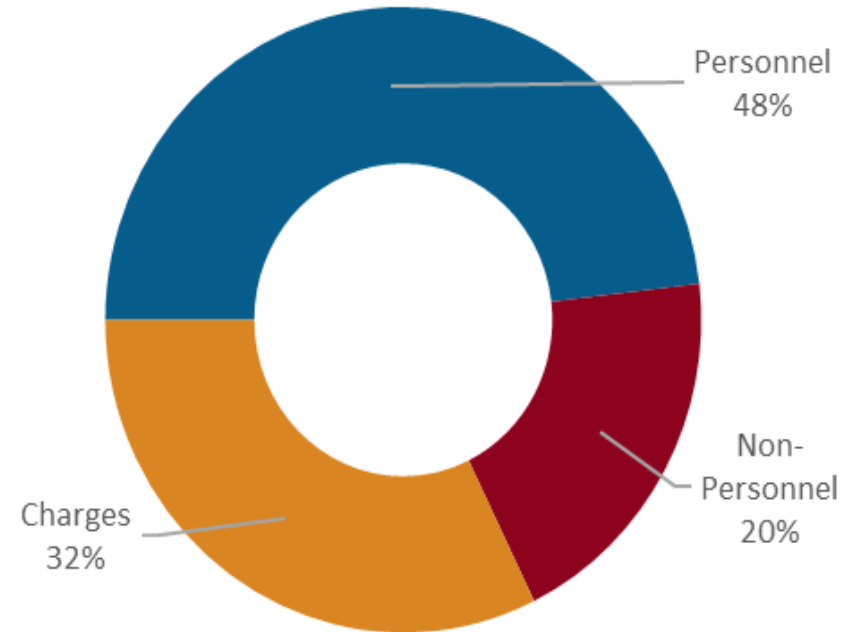
**Personnel = 48%.** This funds public works laborers and machine operators who provide important services like collecting garbage, filling potholes, and more.

**Non-Personnel = 20%.** This funds landfill costs, snow removal contracts, utilities, and other expenses.

**Charges = 32%.** This funds fuel and maintenance for vehicles like garbage trucks and snowplows, insurance, and workers compensation.

**The Streets Division also provides services for recycling and urban forestry, which are paid through special charges. The budget for other funds is not included in the total above.**

Streets Budget by Expense Type



# Service Highlight: Street Repair

## Street Repair and Pothole Filling

Agency	Streets Division
Agency Budget	\$27.6 million
Estimated Operational Cost of Street Repair Service	\$1.2 million <i>Cost includes staffing and vehicle fuel and maintenance.</i>
Community Impact	<p>Every year, the Streets Division fills thousands of potholes across the city and makes large repairs. This regular maintenance slows down the deterioration of roads and reduces the frequency of more expensive reconstruction.</p> <p>Street Repair staff also perform snow plowing and leaf/ yard waste collection operations.</p>



# Service Highlight: Garbage Pick Up

Weekly Trash Collection	
Agency	Streets Division
Agency Budget	\$27.6 million
Estimated Operational Cost of Weekly Garbage Pick-Up	\$6.4 million <i>Cost includes staffing, landfill charges to receive collected trash, and vehicle fuel &amp; maintenance.</i>
Community Impact	<p>Weekly trash collection is a core service provided by Streets Division staff to residents living in single-family homes up to multi-family buildings of 8 units and can be serviced from a public street. In 2023, 44,648 tons of garbage were collected from the tan carts by Streets staff.</p> <p>Garbage Pick Up personnel also perform snowplowing operations when required.</p>



# Service Highlight: Brush Collection

Brush Collection	
Agency	Streets Division
Agency Budget	\$27.6 million
Estimated Operational Cost of Brush Collection	\$1.36 million <i>Cost includes personnel salary and benefits plus vehicle fuel &amp; maintenance.</i>
Community Impact	<p>Streets Division currently plans for five rounds of brush collection from the spring through the fall, and two rounds of holiday tree collection in January, if the weather allows.</p> <p>Brush Collection staff also perform snow plowing and leaf/ yard waste collection operations.</p>



# Service Highlight: Large Item Collection

## Large Item Collection

Agency	Streets Division
Agency Budget	\$27.6 million
Estimated Operational Cost of Large Item Pick-Up	\$1.34 million <i>Cost includes personnel salary and benefits plus vehicle fuel and maintenance.</i>
Community Impact	<p>Streets Division provides this service for residents when they schedule a pickup with a large item work order. It is intended for bulky items, like furniture and appliances, that do not fit in collection carts or have special handling requirements.</p> <p>Large Item Collection personnel also perform snowplowing and leaf/yard waste collection.</p>





# Service Highlight: Drop Off Sites

Drop Off Sites	
Agency	Streets Division
Agency Budget	\$27.6 million
Estimated Operational Cost of Drop Off Sites	\$793,500 <i>Cost includes personnel salary and benefits plus vehicle fuel and maintenance.</i>
Community Impact	Streets Division maintains three drop off sites that provide for safe disposal of materials such as: yard waste, electronics, batteries, large items & appliances, brush, scrap metal, Styrofoam, cooking oil, as well as an outlet for excess trash and recycling.



# The 2024 Parks budget is \$16.6 million.

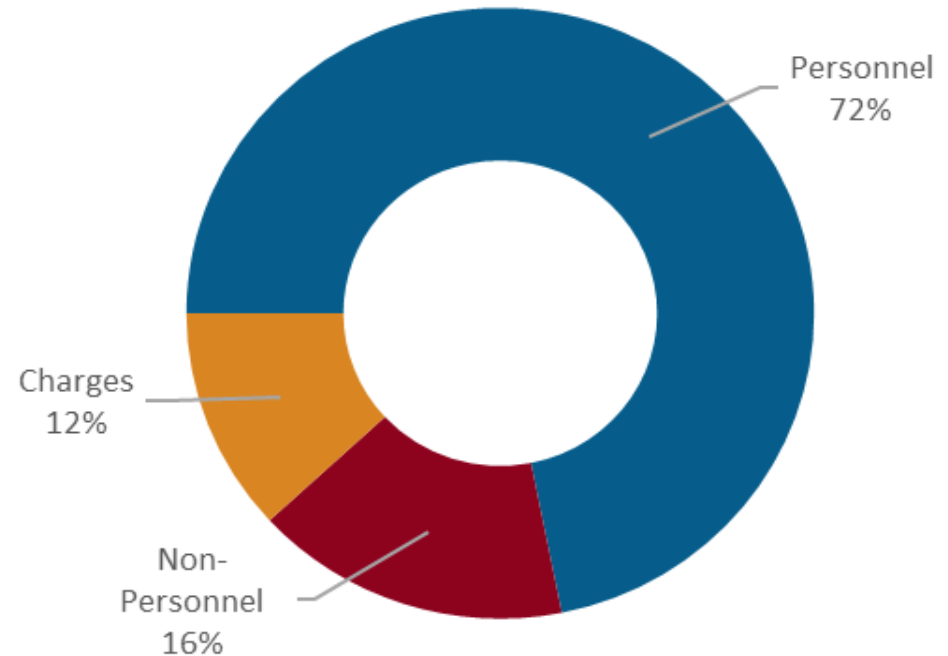
**Personnel = 72%.** This funds park maintenance staff, park rangers, lifeguards, Olbrich Botanical gardens staff, planners, and other key staff

**Non-Personnel = 16%.** This funds utilities to run park facilities, supplies, equipment leases, and other costs.

**Charges = 12%.** This funds fuel and maintenance for vehicles, insurance, and workers compensation.

**The parks budget also includes \$3.7 million in agency revenues and transfers, which is money the department brings in for providing services like facility rentals and transfers from Room Tax.**

Parks Budget by Expense Type



# Service Highlight: Park Ranger Program

Park Ranger Program	
Agency	Parks Division
Agency Budget	\$16.6 million
Estimated Cost of Park Ranger Program	\$631,000 <i>Costs include salaries and benefits for Park Rangers. The Ranger program generates revenue of approximately \$373,000 annually.</i>
Community Impact	Park Rangers contribute to the safety of the park system and ensure a safe, enjoyable experience for everyone. Rangers conduct park patrol, ordinance enforcement, community outreach, and maintain disc golf courses and dog parks.



# Service Highlight: Goodman Pool & Lifeguards

Goodman Pool & Lifeguards	
Agency	Parks Division
Agency Budget	\$16.6 million
Estimated Cost of Goodman Pool & Lifeguards	\$730,000 <i>Cost permanent positions, hourly staffing, and supplies/services/utilities for the Aquatics program.</i>
Community Impact	The Goodman Pool and City lifeguards provide the opportunity for safe, water-based recreation for the community. Additionally, the Goodman Pool hosts the Goodman Waves, Madison's only public swim and dive team.



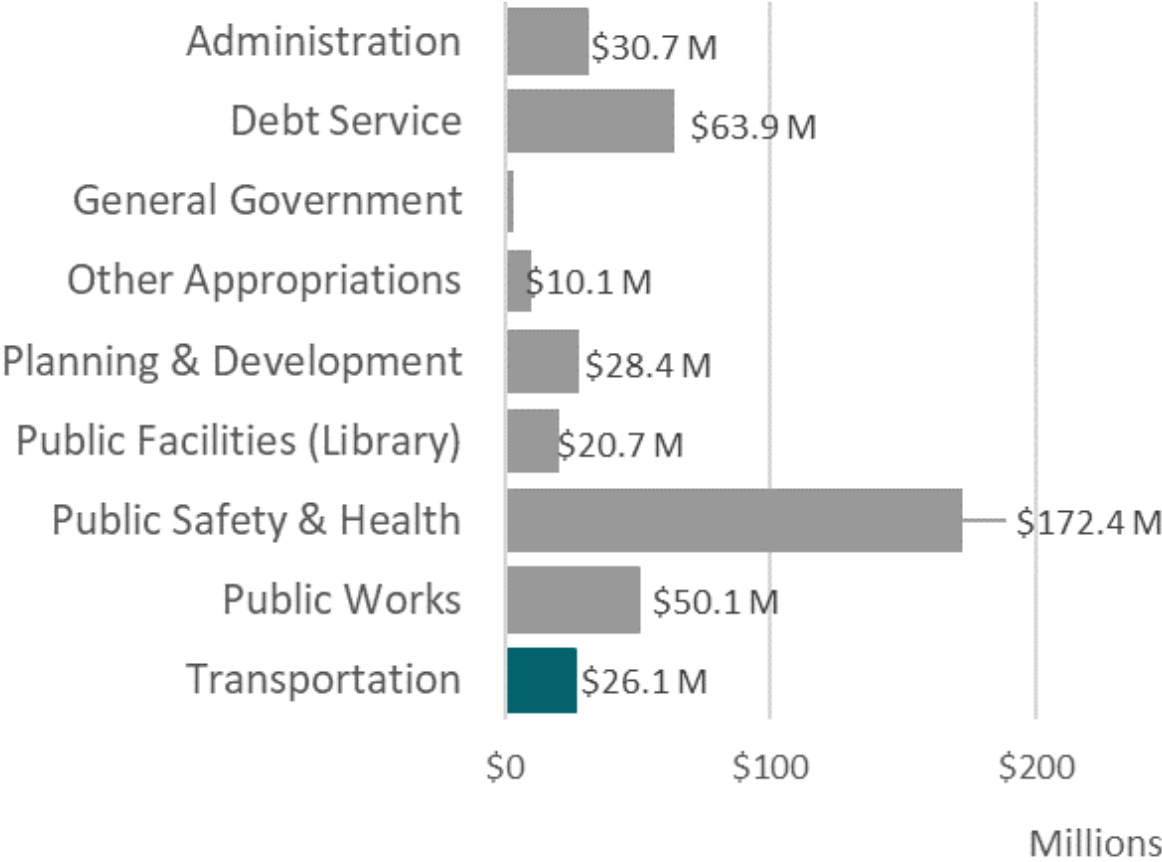
# Service Highlight: Restrooms and Fountains

Public Restrooms and Drinking Fountains in Parks	
Agency	Parks Division
Agency Budget	\$16.6 million
Estimated Cost of Restrooms and Drinking Fountains	\$400,000 <i>Cost includes maintaining and servicing public restrooms, portable restrooms, and drinking fountains.</i>
Community Impact	The Parks Division provides amenities in Parks including restrooms and public drinking fountains. Most restrooms are open from approximately mid/late April through October dependent on weather and staffing.



# Transportation

2024 Adopted Operating Budget by Function  
(General Fund)



**Personnel = 66%.** This funds staff such as traffic engineers, pavement marking staff, traffic signal and sign installers, and crossing guards.

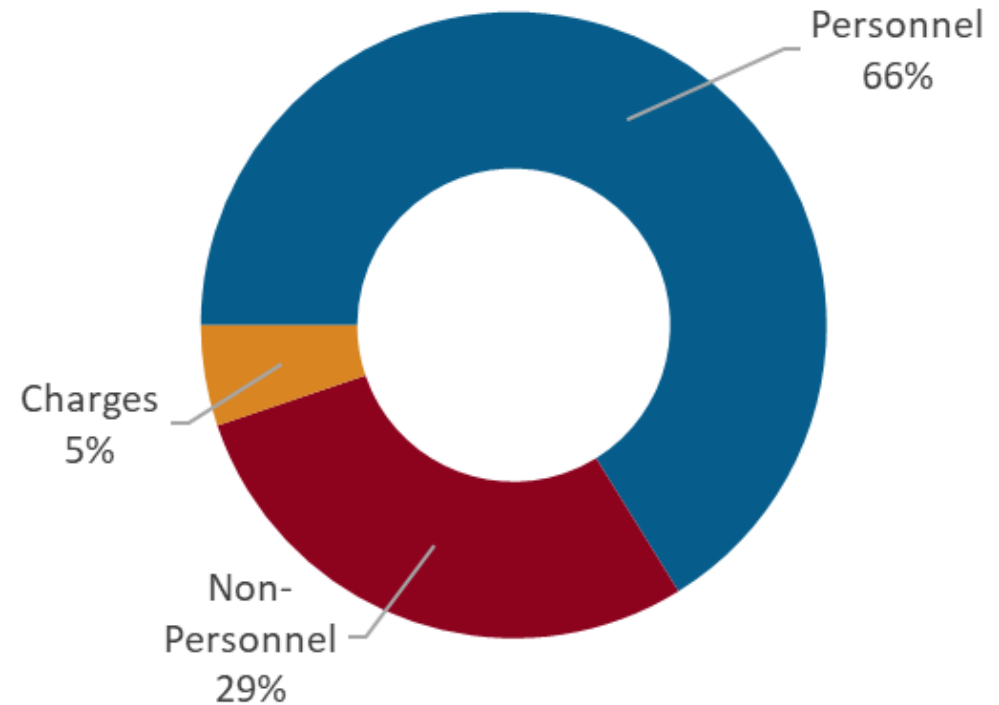
**Non-Personnel = 29%.** This funds equipment, contracts, and electricity for the City's lighting and signal infrastructure.

**Charges = 5%.** This funds fuel and maintenance costs for vehicles, insurance, and workers compensation.

The Traffic Engineering budget also includes \$1.9 million in agency revenue and billings. This includes money the department brings in for providing services like radio, traffic signal, and traffic sign installations.

# The 2024 Traffic Engineering budget is \$9.8 million.

Traffic Engineering Budget by Expense Type



# Service Highlight: Crossing Guards

Operate crossing guard program	
Agency	Traffic Engineering
Agency Budget	\$9.8 million
Estimated cost of crossing guard program	\$665,000
Community Impact	Approximately 2,100 students are crossed each morning and again each evening through the crossing guard program helping them cross busy and sometimes hazardous roadways.





# Service Highlight: Pavement Markings

Perform annual pavement marking activities	
Agency	Traffic Engineering
Agency Budget	\$9.8 million
Estimated Cost of pavement marking	\$514,000 <i>Cost estimate includes annual contracted, seasonal, and City staff labor to maintain pavement markings annually</i>
Community Impact	Pavement markings seek to provide guidance on, over, or adjacent to a street, pedestrian facility, or bikeway.



# The 2024 Transit budget is \$72.1 million.

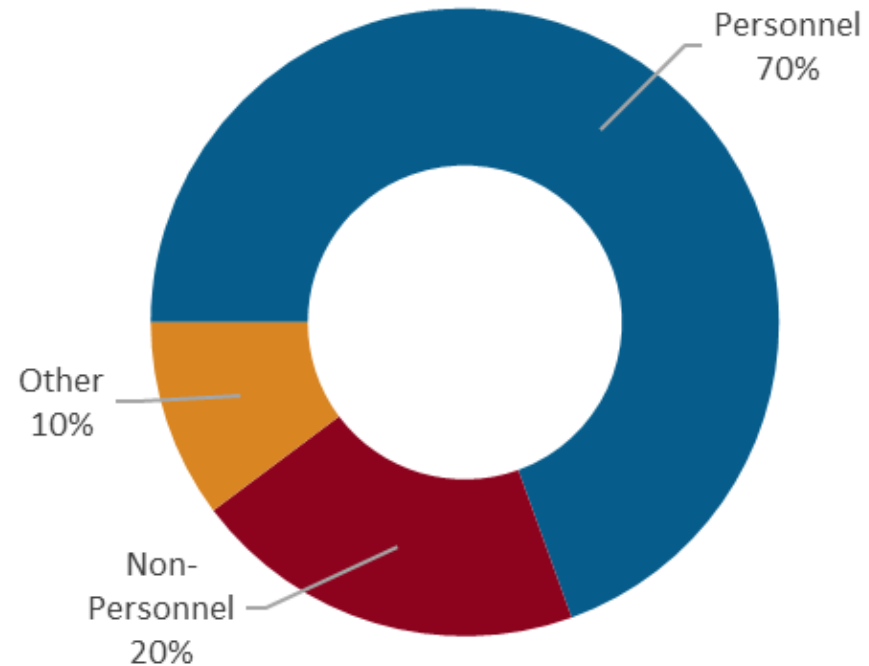
**Personnel = 70%.** This funds salaries and benefits for Metro drivers, mechanics, and other support staff.

**Non-personnel = 20%.** This funds fuel, equipment, paratransit contracts, and many other supplies and services needed to operate the bus system.

**Other = 10%.** This funds debt service and charges from other City agencies.

**The City's General Fund subsidy to Metro Transit in 2024 is \$15.7 million.**

Metro Budget by Expense Type



# Service Highlight: Transit Routes

## Operating a single Metro Transit Route

Agency	Metro Transit
Agency Budget	\$72.1 million
Estimated Cost of Operating a Transit Route	\$850,000 – \$1.3 million <i>Cost estimate ranges based on operator time and other costs associated with specific routes and the revenue generated from specific routes</i>
Community Impact	Metro Transit routes seek to provide convenient and efficient public transportation to residents and visitors of the Madison service area. Loss of transit routes could result in a loss of transit access for significant areas of the City.



# Service Highlight: Weekend and Late-Night Transit Service

## Operating Saturday and Sunday service on non-BRT routes

Agency	Metro Transit
Agency Budget	\$72.1 million
Estimated cost of operating weekend service	\$4.4 million

## Operating late night service on non-BRT routes (after 9PM)

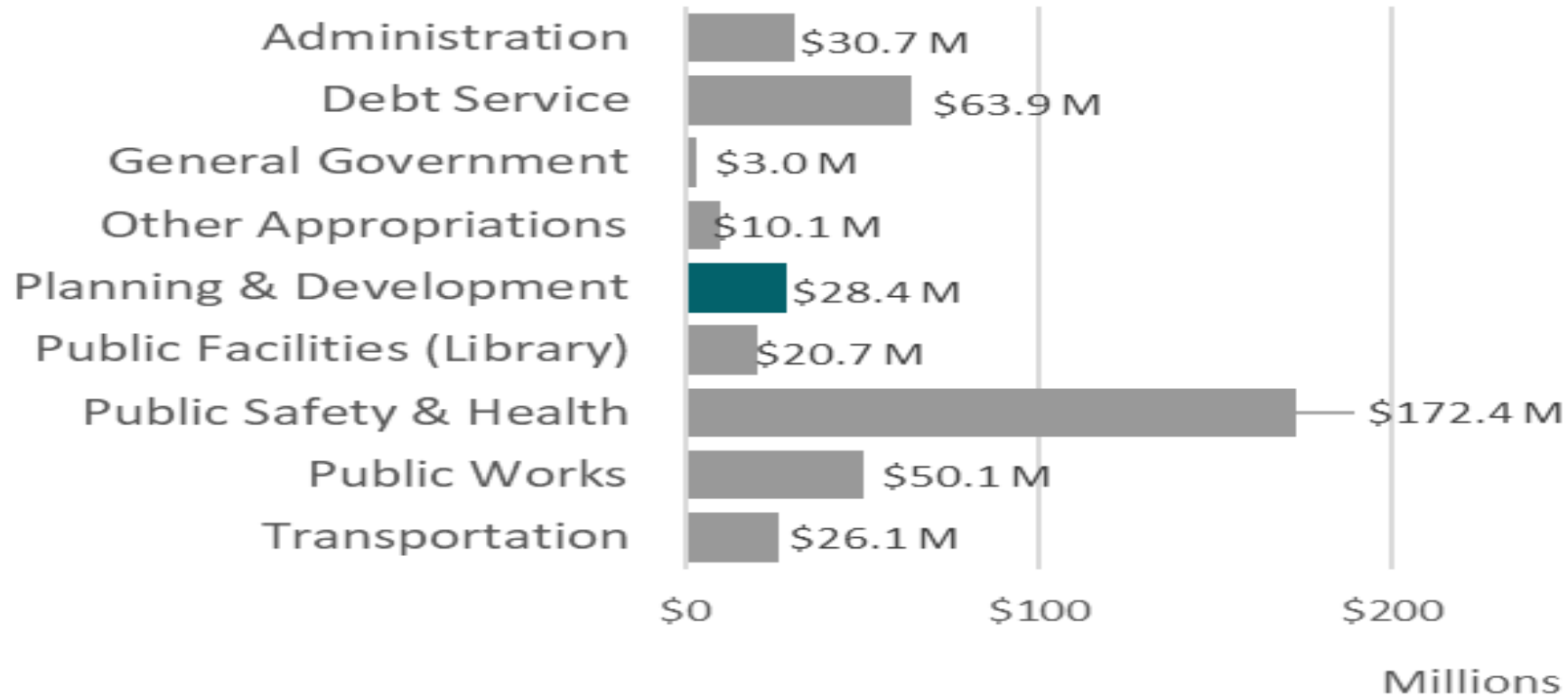
Agency	Metro Transit
Total Budget	\$72.1 million
Estimated cost of operating late-night service	\$1.7 million

Community Impact	Lower income workers are more likely to work on nights and weekends and transit service during these times provides reliable transportation.
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# Planning and Development

2024 Adopted Operating Budget by Function  
(General Fund)



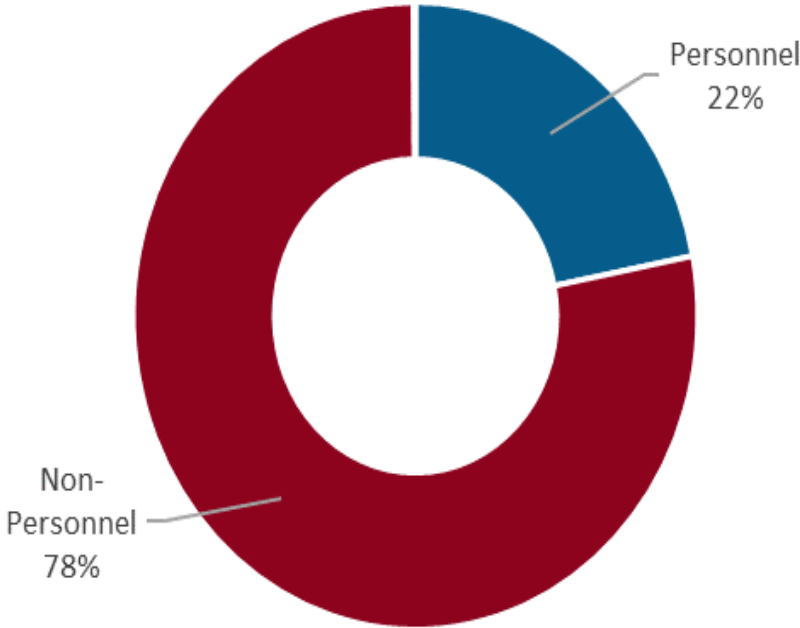
# The 2024 Community Development (CDD) budget is \$15.5 million.

Personnel = 22%. This funds community development specialists who work in a variety of areas including affordable housing, childcare, youth services, and senior services

Non-Personnel = 78%. Most of the non-personnel expenses (\$11.4 million) fund contracts with community-based organizations that provide services on behalf of the city. This includes funding for community centers and programming like youth employment.

CDD also receives funding from state and federal grants. In 2024, the CDD budget included \$13.8 million in non-general fund sources. These grants primarily support affordable housing services. Grants are not included in the totals above.

CDD Budget by Expense Type



# Service Highlight: Community Resources & Support



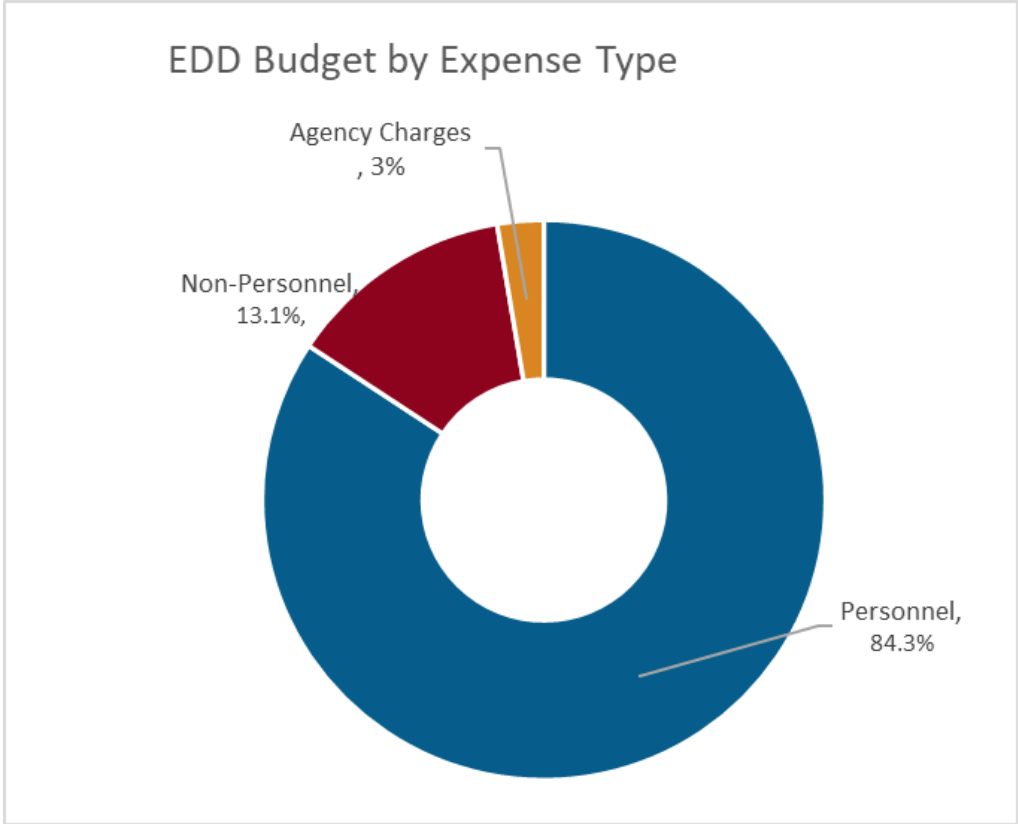
Community Organization Support	
Agency	Community Development Division
Agency Budget	\$15.6 million
Estimated Cost of Community Resources & Support	\$11.2 million <i>Contracts with organizations approved by the Common Council to receive funding following competitive Request for Proposals processes.</i>
Community Impact	Nearly 90 non-profit community partners receive funds that help them offer services and support toward Homelessness & Housing Stability, Employment Training & Career Development, Crisis Intervention & Prevention, Positive Youth Development, Successful Aging and Welcoming Neighborhood Centers.

# The 2024 Economic Development (EDD) budget is \$2.5 million.

**Personnel = 84%.** This funds real estate, business development, street vending and other economic development staff

**Non-Personnel = 13%.** This funds contracting and supplies costs, including support for regional economic development consortia.

**Charges = 3%.** This funds insurance, and workers compensation.





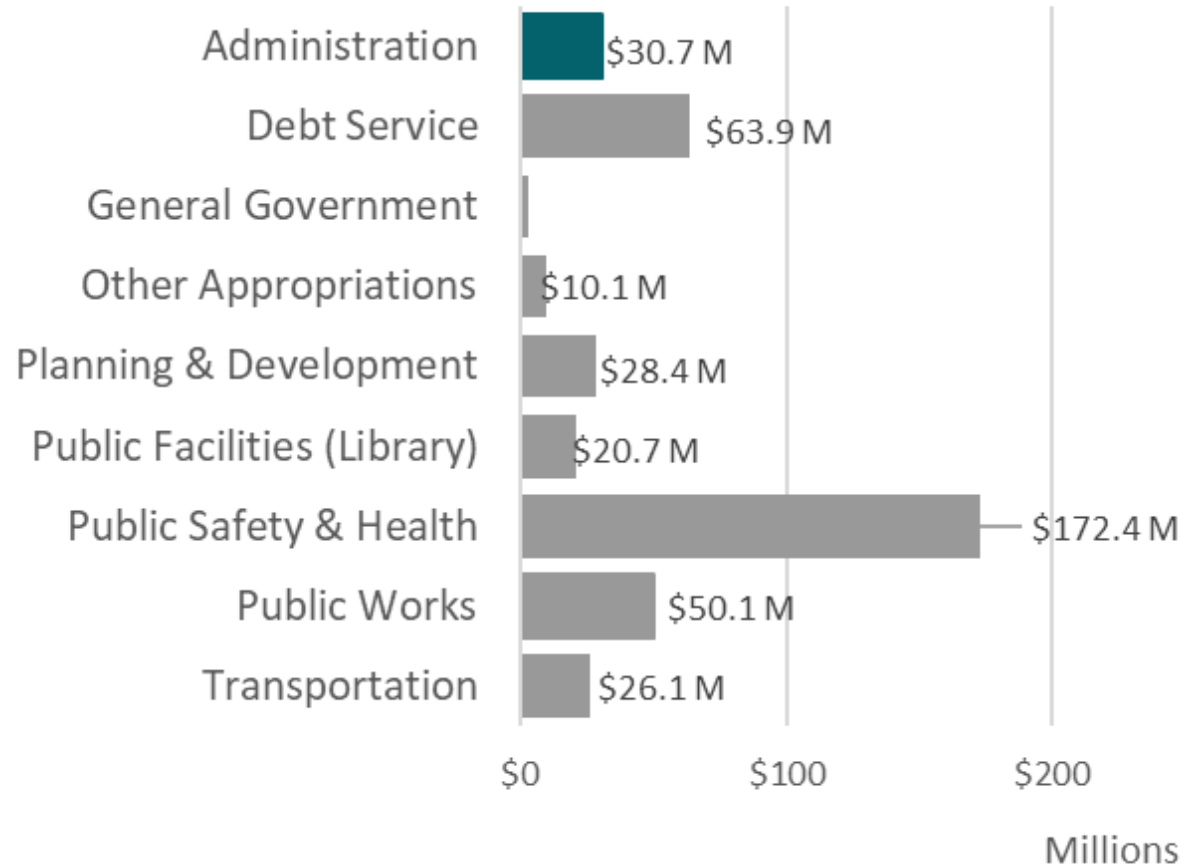
# Service Highlight: Economic Development

Economic Development Programs	
Agency	Economic Development Division
Agency Budget	\$2.5 million
Estimated Cost of various Economic Development Services & Programs	\$647,200 <i>Cost includes staff time spent on specific activities performed by the Economic Development Division as well as financial support for community programs.</i>
Community Impact	The Division provides a wide variety of services that support equitable economic growth in the city, including technical and advisory support to small businesses and grants to programs that aim to eliminate food insecurity. Staff also work on all real estate transactions for the City, ensuring the process of acquiring and maintaining City property is done transparently and efficiently.



# Administration

2024 Adopted Operating Budget by Function  
(General Fund)



# The 2024 Clerk's Office budget is \$3.8 million

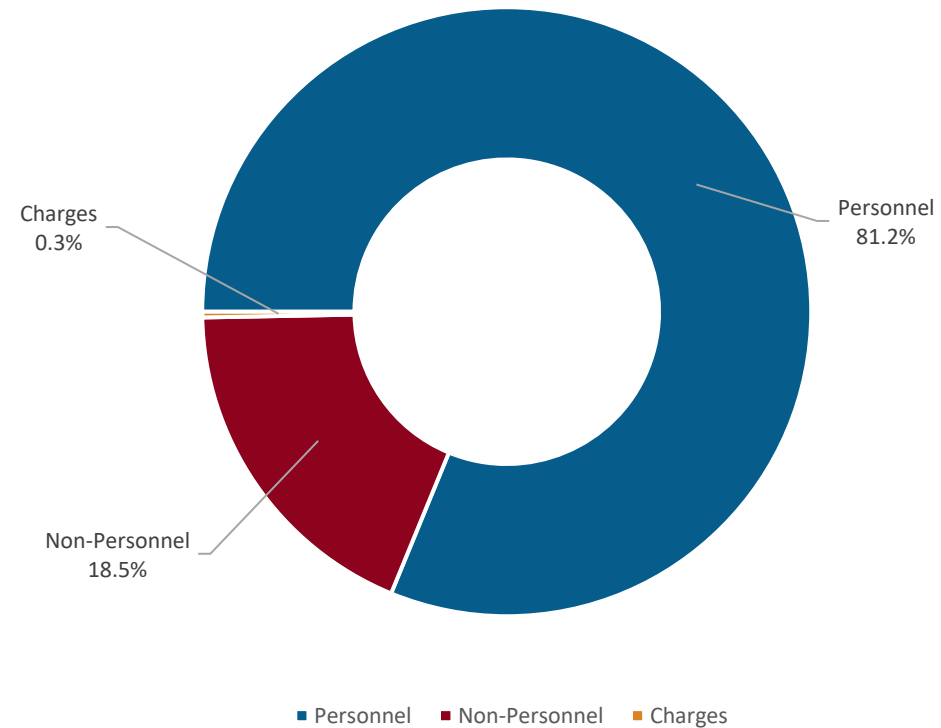
**Personnel = 81.2%.** This funds staff that work on elections and issuance of various city licenses.

**Non-Personnel = 18.5%.** This funds elections support and supplies costs and other Clerk's Office activities

**Charges = 0.3%.** The funds insurance and worker's compensation.

The Clerk's Office budget varies each year depending on the number of elections conducted. Even years with 4 elections (instead of 2) require an additional \$1.4 to \$1.6 million for elections administration.

Clerk's Office Budget by Expense Type



# Service Highlight: Polling Location Staffing

## 15 Minute Wait Times at City Polling Locations

Agency	Clerk's Office
Agency Budget	\$3.8 million
Estimated Cost of Staffing to Maintain Short Wait Times	\$940,000 <i>Cost includes staffing polling locations above the statutory minimum of five poll workers per site. This ensures wait times of 15 minutes or less.</i>
Community Impact	The Clerk's Office maintains staffing levels above the statutory minimum to ensure wait times of 15 minutes or less after the 7 AM rush.



# Service Highlight: Absentee Voting Locations

## Community-Wide In-Person Absentee Voting Locations

Agency	Clerk's Office
Agency Budget	\$3.8 million
Estimated Cost of Absentee Voting Locations	\$300,000 <i>Cost includes maintaining in-person absentee voting locations across the City.</i>
Community Impact	The Clerk's Office maintains locations across the City to provide locations for voters to conduct in-person absentee (early) voting throughout the City. If the Clerk's Office did not maintain these locations, in-person absentee voting would only be offered at the City Clerk's Office resulting in long lines for voters.



## IN-PERSON ABSENTEE VOTING

