

Update on 2025 Budget Process

Madison agencies have submitted proposals for the 2025 budget that include options for a 5 percent reduction in services. If all proposals were adopted, they would eliminate 147 positions from the City's workforce. This is in addition to 144 currently vacant positions not being filled.

The proposed reductions inform the Mayor's development of two 2025 budget scenarios: one scenario without new revenues, and one scenario with new revenues from a successful property tax referendum. In the scenario without new revenues, as outlined in Mayor Satya Rhodes-Conway's [Sustainable Long-Term Plan for Madison's Budget](#), around 25 percent of the proposed service cuts will need to be enacted in the 2025 budget and the remaining cuts would need to be implemented in the City's 2026-2029 budgets to close future deficits.

Under a scenario where the Common Council puts forward and voters approve a property tax referendum, the City would still be required to find 1 percent in service efficiencies and reductions but would avoid permanent cuts to services in the 2025 budget as well as future budgets.

The Common Council will consider a referendum resolution later this month. If adopted, the Finance Department will still be preparing two 2025 budgets with scenarios that account for a referendum being approved or rejected by voters. The Mayor is scheduled to announce her proposed Executive Operating Budget on October 8.

Details regarding potential cuts to City services identified by agencies for 2025 and future budgets if the City does not gain new revenue through a property tax referendum can be found on the [Budget Outlook page](#). Potential cuts include:

Assessor

- Eliminate the City's property listing service. Reduction of 2.0 FTE. (\$216,046)

Attorney

- Eliminate a 1.0 City Attorney Position, resulting in longer times to resolve Municipal and Circuit Court cases. (\$112,572)
- Eliminate the summer law clerk program and various non-personnel accounts. (\$43,661)

Building Inspection

- Eliminate Code Enforcement Officer, Housing Inspector, and Information Clerk positions. Would slow down inspection and approval process. Reduction of 3.0 FTE. (\$264,647)
- Increase various fees: sign permit, tourist rooming house, and first Certificate of Occupancy. (\$50,000)

Civil Rights

- Eliminate a Hearing Examiner position and contract with an external provider to resolve complaints of harassment and discrimination on an as-needed basis. Reduction of 1.0 FTE. (\$133,614)

Clerk

- Reduce poll workers to minimum required levels, increasing wait times. (\$149,969)

Common Council

- Reduce intern funding for Council office and individual alders. (\$11,700)
- Reduce Training and Conflict Resolution Funds. (\$21,176)
- Reduce professional development and membership funds. (\$9,574)
- Reduce alder expense accounts for community engagement. (\$16,240)

Community Development

- Reclassify vacant Senior Center Manager position to Community Development Manager to lead a Finance & Compliance Unit; allocate the cost to the capital budget. (\$117,621)
- Reduce the City's financial contribution to case management and outreach services for persons experiencing homelessness. (\$438,000)
- End City's financial contribution to agencies providing Youth Restorative Justice Services. (\$180,000)
- End the City's participation in the Northside Early Childcare Zone. (\$38,000)
- End funding for driver's education scholarships. (\$10,000)

Economic Development

- Discontinue City contribution to various economic development activities including the Downtown BID, MadREP, Summer Meals program, and the Community Gardens Network manager. (\$132,225)

Employee Assistance Program

- Eliminate employee access to individual counseling, workplace consultation, and training through the external EAP provider. (\$27,189)

Engineering

- Reduce custodial services from daily to three times a week. Reduction of 4.0 FTE. (\$305,739)
- Eliminate overtime for snow clearing and only complete work during scheduled shifts; cost and impact will vary depending on weather. (~\$20,000)

Finance

- Eliminate 2.0 Administrative Support Team positions; agency requests for administrative support may go unmet. (\$141,168)
- Eliminate 1.0 data analyst position. Efforts to improve use and application of data toward more effective government programs, including making city services more equitable, would be reduced. (\$90,209)
- Eliminate 1.0 buyer position. This would reduce procurement support to City agencies and significantly reduce time available for special projects, including the equity in contracting initiative. This would require policy changes for procurement and RFPs, which may increase Affirmative Action thresholds accordingly. (\$91,156)

Fire

- Reduce CARES program from three teams to one, resulting in the loss of coverage on weekends and holidays and less capacity during the week. Reduction of 5.0 FTE. (\$848,000)
- Remove one fire engine company from service resulting in longer response times and decreased safety for civilians and firefighters. Reduction of 18.0 FTE. (\$2,883,499)

Fleet Service

- Eliminate an automotive maintenance worker, parts technician, master autobody technician, and four fleet technicians. Reductions will significantly increase overall time to complete repairs and ability to complete preventive maintenance. Reduction of 7.0 FTE. (\$615,830).
- Eliminate data analyst position, which would negatively impact Fleet's ability to analyze maintenance metrics and sustainability initiatives. Reduction of 1.0 FTE. (\$86,379)
- Reduce janitorial service for Fleet building. Reduction of 1.0 FTE. (\$91,401)
- Reduce GPS services to monitor driving behavior, track issues with vehicles, and locate Fleet assets. (\$195,000)
- Reduce repairs for minor body damage, air conditioning, and preventive maintenance; reduction in repairs may negatively impact revenues from sale of assets. (\$190,923)

Human Resources

- Reduce HR Services unit by 1.0 FTE and reduce the Organizational Development training budget. (\$112,574)

Information Technology

- Remove a currently vacant IT Specialist 2 (18/8) position from the Web Team due to reallocation of talent based on needs in Apps Development in the coming years. Another IT Specialist 4 (18/12) position is filled at a lower level, and the savings from that will contribute to this reduction. Reduction of 1.0 FTE. (\$153,000)

- Discontinue or reduce coverage of various BCC meetings, discontinue edited podcast support, discontinue show productions, reduce event coverage and special project requests. Reduction of 1-2 FTE. (\$88,877 – \$177,754)

Library

- Eliminate Sunday hours making access more challenging for some residents. (\$120,693)
- Eliminate evening hours making access more challenging for some residents. Reduction of 12.2 FTE. (\$644,206)
- Programming reductions. Reduction of 1.0 – 3.5 FTE. (\$323,801)

Mayor's Office

- Reduce one Deputy Mayor position from full-time to half-time. Reduction of 0.5 FTE. (\$79,365)
- Reallocate sustainability staff from the operating budget to grant funding. Reduction of 0.75 FTE. (\$74,339)

Metro Transit

(Several scenarios presented that could meet or exceed the 5% target)

Options for reducing night/weekend service:

- Eliminate most late night service (\$800,000)
- Eliminate most Saturday service (\$1.2 million)
- Eliminate most Sunday service (\$1.2million)

Options for eliminating specific routes:

- Route O (\$600,000) – South Side, Brooks to Fish Hatchery
- Route L (\$800,000) – East/North Side, Sherman to Owl Creek
- Route J (\$700,000) – West Side, Westfield to Brooks

Parks

- Shift recreation services to cost recovery model. (\$55,906)
- Eliminate Aquatics Program, including operating Goodman Pool, beaches, and splashpads. Reduction of 1.0 FTE and hourly positions. (\$318,312)
- Develop Pay to Park program for specific parks. (\$65,000)
- Eliminate ice rink program, discontinue beach cleaning, reduce restroom support, reduce maintenance of Forest Hill Cemetery. Reduction of 3.75 FTE. (\$381,810)
- Reduce water in decorative fountains in Capitol Square, State Street, and Peace Park. (\$20,000)
- Reduce park planning services. Reduction of 1 FTE. (\$47,049)

PCED Office of the Director

- Reduce duties of program assistant from full-time to part-time. Reduction of 0.4 FTE. \$36,000

Planning

- Discontinue the Arts Grants program and the Neighborhood Grants program and reduce consultant services to support public engagement for Area Plan processes. Reduction of 0.5 FTE. (\$202,000)
- Discontinue staff support of Madison Music City initiative, Joint Campus Area Committee and Downtown Coordinating Committee, placemaking activities and State Street/Downtown design support. Reduce intern support for the Area Plan public engagement efforts and reduce the Neighborhood Indicators Project contract. Reduction of 0.7 FTE. (\$121,000)

Police

- Close district windows and reduce services provided by records staff; experiment with private transcription service for police reports. Reduction of 8.0 FTE. (\$324,387)
- Eliminate Community Outreach section which would require the repayment of the federal COPS Grant. Reduction of 12.0 FTE. (\$805,955)
- Eliminate Gang & Neighborhood Crime Abatement Team (GNCAT). Reduction of 10.0 FTE. (\$1,048,800)
- Reduce staffing for patrol services and Community Policing Teams. Reduction of 15.0 FTE. (\$1,561,800)
- Eliminate daytime Traffic Safety and Enforcement Team (TEST). Reduction of 7.0 FTE. (\$699,265)
- Eliminate records support position and executive lieutenant reducing responsiveness and accessibility of records services and executive support. Reduction of 1.6 FTE. (\$170,900)
- Eliminate employee wellness check program reducing mental health and wellness support to employees. (\$150,000)

Public Health Madison Dane County

(Reductions represent initiatives or contracts that are solely City-funded)

- Reduce funding for Wellness Initiatives: provides support to the Foundation for Black Women's Wellness to create the Healthy Communities Fund, a mini-grant program that offers flexible funds to Dane County organizations focused on improving health outcomes across a variety of topics. (\$10,000)
- Cut Narcan for business: funding to purchase Narcan to distribute to establishments that may experience high volume of overdoses. (\$15,000)

- Cut funding to Vivent Health: the City of Madison has had a contract with Vivent Health since it was known as AIDS Resource Center of WI. (\$27,394)
- Reduce funding for Safe Communities – Substance Use and Injury Prevention: funding provides training, education and coordination of community efforts to prevent substance misuse, overdose and abuse. (\$78,278)
- Reduce funding for Safe Communities – Injury Prevention: supports efforts to reduce the burden of accidental injury and injury related death in the City of Madison through coalition engagement and capacity building-training, outreach, and education efforts. (\$20,000)
- Reduce funding for Access Community Health Center (ACHC): the City of Madison has provided support to ACHC for over 20 years. These resources provide care for almost 200 individuals who have no other access to health care services. (\$188,000)
- Eliminate Violence Prevention Contract: Focused Interruption Coalition has been the recipient of this funding since the funds were allocated. Funding provides hospital-based intervention and prevention services to those involved in violent incidents. (\$210,000)

Streets

- Reduce brush collections to 3 times pre year instead of 5. Reduction of 4.5 FTE. (\$641,000)
- Reduce street repair by 52%. Reduction of 5.5 FTE. (\$790,564)
- Close Sunday drop-off sites. (\$18,851)
- Reduce snow clearing service: as a result of staffing cuts listed above (10 FTE reduction due to cuts to brush collection and street repair) general plowing will take 18-24 hours to complete vs. 12-18 hours; clearing of bus stops/cross walks will take 36 hours; and neighborhood/residential sanding will be delayed

Traffic Engineering

- Eliminate 1.0 Traffic Engineering 1 position created in the 2024 budget to support Metro. Existing engineers would perform work, would result in slower completion of projects. (\$54,156)
- Reduce pavement marking activities. (\$283,600)
- Reduce crossing guard program. (\$79,624)
- Other amounts include underfilling a position, charging additional staff time to grant/capital projects, reduced contract work associated with radios, and reducing staff overtime. (\$101,218)

Transportation

- Eliminate 1.0 Planner position. (\$97,480)