

# Transportation Budget

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# Traffic Engineering – Key Capital Projects

	2025	Comment
Camera Lifecycle Management	\$55,000	No Change
Citywide LED Conversion	\$157,500	No Change
Field Equipment Replacement	\$26,250	No Change
Public Safety Radio	\$157,500	No Change for 2025
Safe Streets Madison	\$1,152,200	Reduces by \$490,000 in order to catchup
Street Light Installation	\$615,000	No Change
Town of Madison Updates	\$50,000	No Change
Traffic Safety Infrastructure	\$78,750	No Change
Traffic Signal Installation	\$2,060,500	Increased to reflect Carbon Reduction Funding

# Parking– Key Capital Projects

	2025	Comment
Vehicle Replacement	\$101,000	Increased to purchase a replacement vehicle

# Metro Transit – Key Capital Projects

	2025	Comment
Electric Transit Buses and Charging Equipment	\$13,600,000	No Change
Equipment and Facility Systems	\$435,000	No Change
Transit Speed and Reliability Projects	\$470,000	No Change

# Transportation– Key Capital Projects

	2025	Comment
Passenger Rail	\$400,000	To serve as local match, if needed

# Transportation – Capital – N-S BRT

	As Requested in <b>2024</b>	As Requested in <b>2025</b>		
2023 GO Borrowing	\$6,330,000	\$6,330,000		
2024 GO Borrowing	\$5,000,000	\$5,000,000	Madison %	19.8%
Fed Persist Pov '23	\$670,000	\$670,000	Fed %	79.5%
Fed Persist Pov '24	\$258,480	\$258,480	Other %	0.7%
<b>*E-W BRT '23 GO Borrowing (14490)</b>	<b>\$0</b>	<b>\$7,000,000</b>		
2025 GO Borrowing	\$3,810,000	\$3,810,000		
2025 TIF 51 Cash	\$5,000,000	\$5,000,000		
2025 TIF 51 Cash Olin/Park Sta		\$1,250,000		
2025 TIF 51 Cash Park St RR to Olin		\$4,987,500		
2025 Small Starts	\$118,131,520	\$118,131,520		
Other 2025 Gov funding (Fed)	\$0	\$40,000,000	Unsecured	
2025 Other Gov	\$1,500,000	\$1,500,000		
<b>Sub Total</b>	<b>\$150,700,000</b>	<b>\$193,937,500</b>		
Park St Utilities (move to 2025)		\$6,183,000		
<b>Total Cost</b>	<b>\$150,700,000</b>	<b>\$200,120,500</b>	In Eng Major Stree	

## Positions Madison to Receive Additional Fed Funding

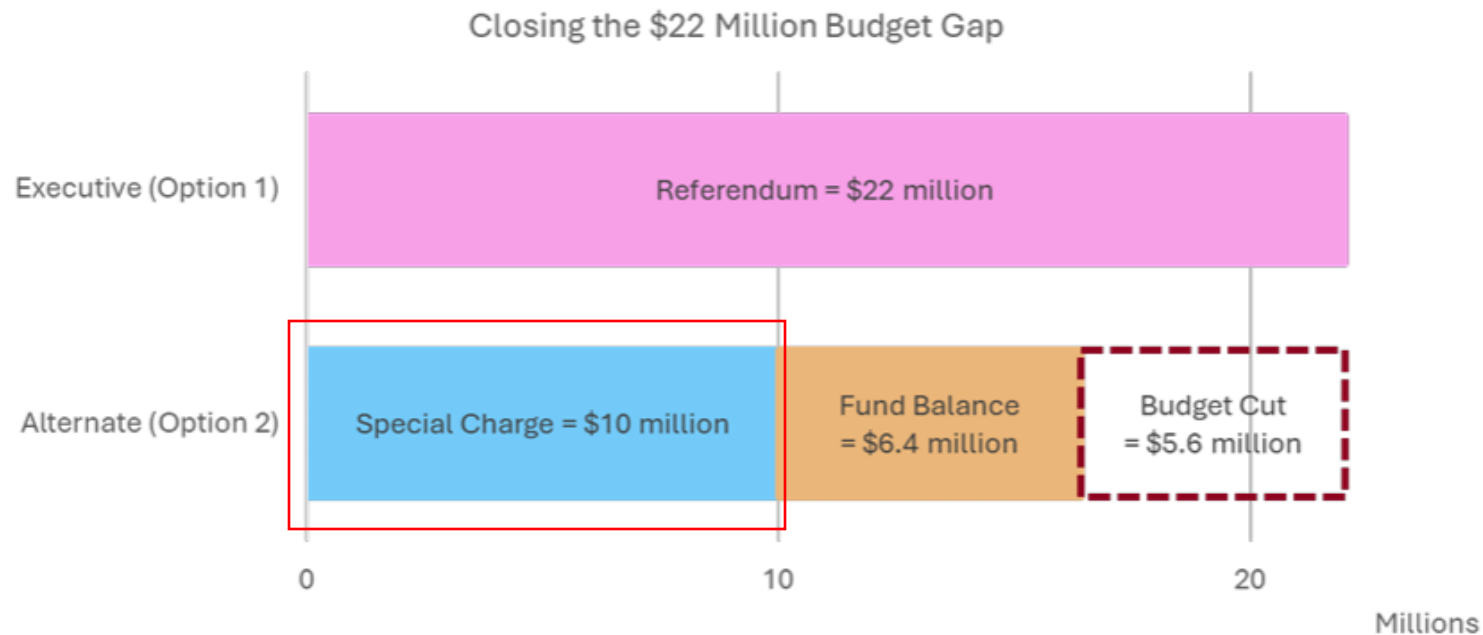
- Added TIF Cash that was in TID 51 Plan
- Changed Other Gov Funding (State/Fed)
- Transfers \$7 million of E-W BRT contingency
- References Engineering Street Funding

# Operating Budget

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# Options under the Executive Budget

- Executive budget presents two options
- Option 1 (Main Executive Budget) assumes referendum passes and additional property tax revenues close the budget gap
- Option 2 (Alternate Executive Budget) reflects plan if referendum does not pass and closes the gap through a combination of special charges, fund balance, and budget cuts

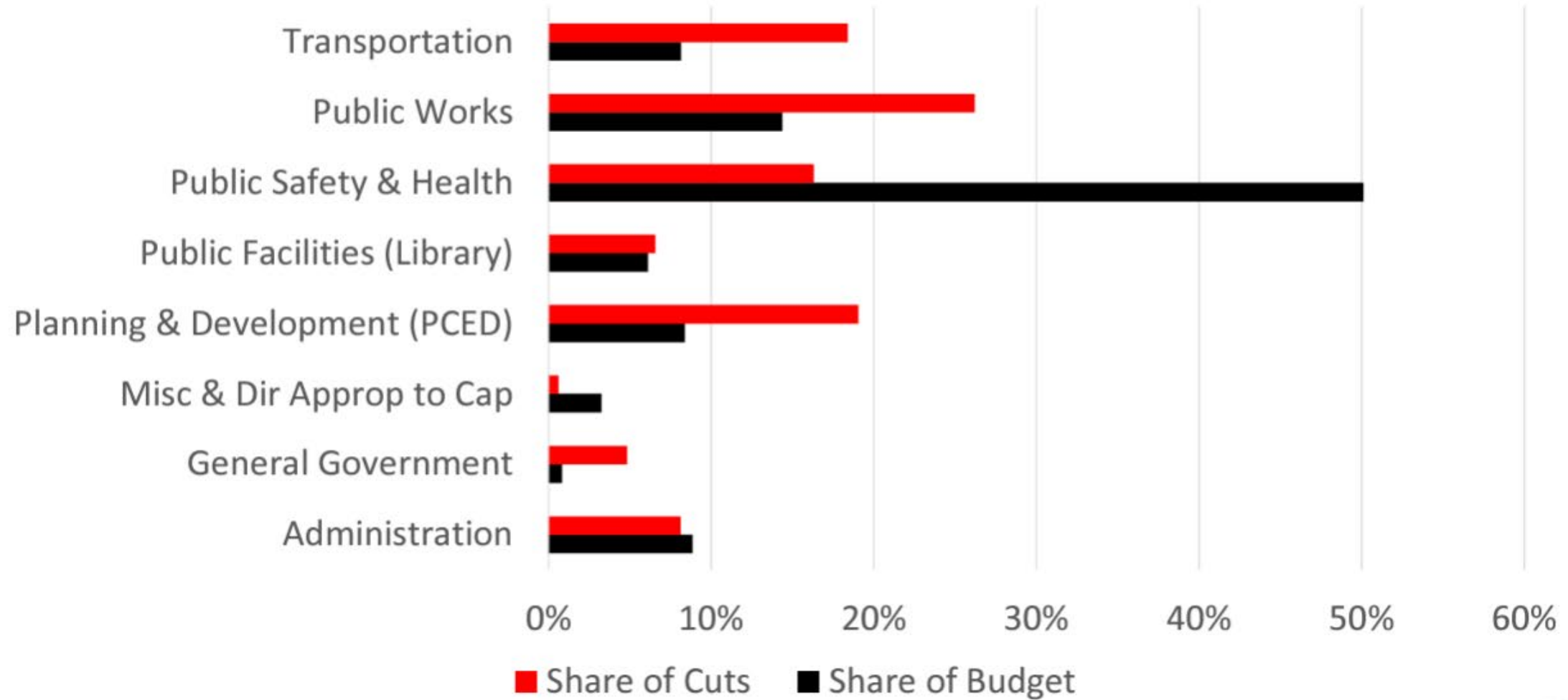


# Alternate Plan – \$5.6 million of cuts

- **Library:** \$370,000 – Sunday hours and programming.
- **Community Development:** \$685,000 – less funding for affordable housing, early childhood support, and employment training.
- **Parks:** \$525,000 – reduce city support for Mall Maintenance costs; eliminate funding for ice rinks.
- **Streets:** \$670,000 – reduce drop-off site hours; reduce brush collection from 5 to 3 pick-ups.
- **Metro Transit:** \$1 million – reduce hours of service and other reductions
- **Mayor and Council:** \$240,000 – eliminate memberships, reduce staff and interns, cut training, less resident outreach.
- **Police and Fire:** \$500,000 – reductions to civilian staff and other non-core services
- **Independent Monitor:** \$270,000 – eliminate independent monitor and police civilian oversight board.

**Remaining \$1.3 million of cuts** – longer waits for building inspections; fewer virtual public meetings; longer lines to vote; fewer State Street events; longer wait for bike path snow removal; no arts or neighborhood grants.

# Distribution of Cuts in the Alternate Plan





# Alternate Plan – Other Changes

- Infrastructure Special Charge (\$10 million): recover the cost of expenditures related to infrastructure maintenance (Traffic Engineering and a portion of Streets expenses) through a special charge on the municipal services bill (estimated cost for single family household = \$6.35/month, or \$76.2/year)      **~\$37 to \$76/year**      **~\$12 to \$15/stall/year**
- Fund Balance (\$6.4 million): cover remaining gap using fund balance; will draw down rainy day fund more quickly than long-range plan under Option 1
- Recommends policy change to eliminate Joint Campus Area Committee and Downtown Coordinating Committee