City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Agenda - Approved

COMMON COUNCIL

Consider: Who benefits? Who is burdened?
Who does not have a voice at the table?
How can policymakers mitigate unintended consequences?

This meeting may be viewed LIVE on Charter Spectrum Channel 994, AT&T U-Verse Channel 99 or at www.madisoncitychannel.tv.

Tuesday, November 11, 2025 | **5:30 PM** | **210 Martin Luther King, Jr. Blvd. Room 201 (City-County Building)**

2026 Budget Deliberations

NOTE: This meeting may be recessed and reconvened on Wednesday, November 12 at 5:30 p.m. in a hybrid format.
The Common Council will address the Capital and Operating Budgets Tuesday, November 11, with public testimony and deliberations.
The Common Council may continue addressing the Capital and/or Operating Budget on Wednesday, November 12 (if needed) and Thursday, November 13 (if needed).

Hybrid Meeting

The City of Madison is holding the Common Council meeting in a hybrid format. Members of the public may choose to view and/or provide comment in person or virtually at hybrid Common Council meetings.

Written Comments: You can send comments on agenda items to allalders@cityofmadison.com

Register for Public Comment:
- Register to speak at the meeting
- Register to answer questions
- Register in support or opposition of an agenda item (without speaking)

If you want to speak at this meeting you must register. You can register at https://www.cityofmadison.com/MeetingRegistration. When you register to speak, you will be sent an email with the information you will need to join the virtual meeting.

Watch the Meeting: If you would like to join the meeting as an observer, please visit https://www.cityofmadison.com/watchmeetings.

Listen by Phone: (877) 853-5257 (Toll Free) Webinar ID: 876 5590 6976

Speaking Guidelines

If you need an interpreter, translator, materials in alternate formats or other accommodations to access this service, activity or program, please call the phone number below immediately.

Si necesita un intérprete, un traductor, materiales en formatos alternativos u otros arreglos para acceder a este servicio, actividad o programa, comuníquese inmediatamente al número de teléfono que figura a continuación.

Yog tias koj xav tau ib tug neeg txhais lus, ib tug neeg txhais ntawv, cov ntaub ntawv ua lwm yam los sis lwm cov kev pab kom siv tau qhov kev pab, kev ua num los sis kev pab cuam no, thov hu rau tus xov tooj hauv qab no tam sim no.

Please contact the Office of the Common Council at (608) 266-4071.

Speaking Limit:
3 minutes for all items.

You must register before your item is considered by the Council.

The use of audible cell phone ringers and active use and response to cellular phone technology by the governing body, staff and members of the public is discouraged in the Council Chambers while the Council is in session.

Roll Call

Notified Absences: None

Opening Remarks

Disclosures and Recusals

Members of the body should make any required disclosures or recusals under the City's Ethics Code.

Introduction of New Business for Referral Without Debate

Ordinances

1. **90733** Amending various sections of Chapter 12 and Section 1.08(3)(a) of the Madison General Ordinances to allow paid parking test areas and to update sections relating to parking meters to reflect modern parking meter technology and improve ease of administration.

Sponsors: Michael E. Verveer

Attachments: 90733 Body

Legislative History

11/4/25	Attorney's Office	Referred for Introduction
	Finance Committee (11/17/25), Common Council (11/25/25)	

Resolutions

2. **90710** Create or modify classifications for position placement in the 2026 operating budget as adopted by the Common Council.

Sponsors: Director of Human Resources

Attachments: PB Memo 2026 Budget Summary Analysis.pdf

Legislative History

11/3/25	Human Resources Department	Referred for Introduction

Finance Committee (11/17/25), Personnel Board (11/19/25), Common Council (11/25/25)

Public Comment

Public comments will not be taken on items which are listed on the consent agenda for referral and the Council adopts the referral as part of the consent agenda OR when the Council has heard public comments on an item at a previous meeting and the item is on this agenda for discussion and action only. The Council may allow public comments in either instance by a majority vote.

Recessed Public Hearings

3. **89733** 2026 Executive Capital Budget

Attachments: 2026 FC Briefing Schedule and Public Notice
2026 Capital Budget
2026 CIP Executive Budget Overview.pdf
2026 Capital - FC Amendments - Proposed.pdf
2026 Capital - FC Amendments - Adopted.pdf

Legislative History

8/27/25	FINANCE COMMITTEE	Referred for Introduction

Finance Committee (Public Hearings - 9/8/25, 9/29/25; additional briefing with no public comment - 9/9/25), Common Council (Public Hearings 9/16/25, 10/7/25, 11/11/25)

9/2/25	COMMON COUNCIL	Refer For Public Hearing to the FINANCE COMMITTEE
9/8/25	FINANCE COMMITTEE	Table
9/9/25	FINANCE COMMITTEE	Refer For Public Hearing
9/16/25	COMMON COUNCIL	Refer For Public Hearing to the FINANCE COMMITTEE
9/29/25	FINANCE COMMITTEE	RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING
10/7/25	COMMON COUNCIL	Re-refer for Recessed Public Hearing to the COMMON COUNCIL

4. **90249** 2026 Executive Operating Budget

Attachments: 2026 Operating Budget
FC Briefing Schedule
2026 Operating Budget Overview - FC.pdf
File 90172 and 90249 - FC Public Comment on A-Team (10.13.25).pdf
File 90249 - FC Public Comment on OIM (10.13.25).pdf
Registrants Report 10.13 -updated.pdf
2026 Operating Amendments -- Proposed.pdf
2026 Operating Amendments Overview for FC.pdf
101025-102825_CC_public_comments.pdf
2026 Operating - FC Amendments - Adopted.pdf
Registrants Report 10.27.25 - updated.pdf
_Public Comment 2026 Operating Budget and FC Amendments.pdf
_Addtl Public Comment - Finance Committee - 2026 Operating Budget.pdf

Legislative History

10/1/25	Clerk's Office	Referred for Introduction
	Finance Committee (Public Hearings 10/13/25, 10/27/25, additional briefing with no public comment 10/14/25), Common Council (Public Hearings - 10/28/25, 11/11/25)	
10/7/25	COMMON COUNCIL	Referred for Public Hearing to the FINANCE COMMITTEE
10/14/25	FINANCE COMMITTEE	Refer to the FINANCE COMMITTEE
10/27/25	FINANCE COMMITTEE	RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING
10/28/25	COMMON COUNCIL	Re-refer for Recessed Public Hearing to the COMMON COUNCIL

End of Recessed Public Hearings

Business Presented by the Mayor

5. **90658** Adopting the 2026 City Budget authorizing a 2025 general property tax levy of $_____ for City of Madison purposes, adopting a supplemental increase of $_____ in the allowable property tax levy for 2025, as authorized under s. 66.0602(3)(f), Wisconsin Statutes, and declaring the City's official intent to issue general obligation and revenue bonds to reimburse for certain expenditures authorized therein.

Sponsors: Common Council By Request

Legislative History

10/28/25	Attorney's Office	RECOMMEND TO COUNCIL TO ADOPT UNDER SUSPENSION OF MGO 2.055

AGENDA NOTE: The 8th paragraph of the body (referring to general debt reserves) requires a separate affirmative 2/3 vote, pursuant to MGO Section 4.17.

Business Presented by the President of the Common Council

6. 86558 Confirming the Madison Common Council meeting formats through March 24, 2026:
11/25/25 - **Virtual**
12/9/25 - Hybrid (Virtual & CCB 201)
1/13/26 - Hybrid (Virtual & CCB 201)
1/27/26 - Hybrid (Virtual & CCB 201)
2/10/26 - Hybrid (Virtual & CCB 201)
2/24/26 - Hybrid (Virtual & CCB 201)
3/10/26 - Hybrid (Virtual & CCB 201)
3/24/26 - Hybrid (Virtual & CCB 201)

Legislative History

12/27/24	Council Office	RECOMMEND TO COUNCIL TO ACCEPT - REPORT OF OFFICER

Announcements & Introductions of Items from the Floor

Adjournment

City of Madison

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Master

File Number: 90733

File ID:	90733	**File Type:**	Ordinance	**Status:**	Council New Business
Version:	1	**Reference:**		**Controlling Body:**	Attorney's Office
				File Created Date :	11/04/2025
File Name:	Parking Payment Modernization & Test Areas			**Final Action:**	

Title: Amending various sections of Chapter 12 and Section 1.08(3)(a) of the Madison General Ordinances to allow paid parking test areas and to update sections relating to parking meters to reflect modern parking meter technology and improve ease of administration.

Notes: 7014ParkingPayMinsTestAreas

		CC Agenda Date:	11/11/2025
		Agenda Number:	1.
Sponsors:	Michael E. Verveer	**Effective Date:**	
Attachments:	90733 Body	**Enactment Number:**	
Author:	Eric Finch	**Hearing Date:**	
Entered by:	mglaeser@cityofmadison.com	**Published Date:**	

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	11/4/2025	Michael Haas	Approved as to Form	11/24/2025
1	2		Ryan Pennington		11/24/2025

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Attorney's Office	11/04/2025	Referred for Introduction				

Action Text: This Ordinance was Referred for Introduction
Notes: Finance Committee (11/17/25), Common Council (11/25/25)

Text of Legislative File 90733

Fiscal Note
[Enter Fiscal Note Here]
Title

Amending various sections of Chapter 12 and Section 1.08(3)(a) of the Madison General Ordinances to allow paid parking test areas and to update sections relating to parking meters to reflect modern parking meter technology and improve ease of administration.

Body

DRAFTER'S ANALYSIS: This ordinance would allow the Parking Division Manager, with approval from and under the authority of the Transportation Commission, to run test programs for new technology and systems around paid parking. This amendment also updates language around parking meters to reflect current and foreseeable trends in technology. Section 12.147 on the misuse of parking meters has been expanded to include software and electronic tampering, as well as to include kiosks and similar or related equipment within that section. It also amends Section 12.148 to allow fees from paid parking to go to the general parking division fund rather than funds being restricted to uses related to installation, operation, inspection, and regulation of parking meters and spaces.

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Please see Legistar File No. 90733 in Attachments

Legistar File No. 90733 Body

DRAFTER'S ANALYSIS: This ordinance would allow the Parking Division Manager, with approval from and under the authority of the Transportation Commission, to run test programs for new technology and systems around paid parking. This amendment also updates language around parking meters to reflect current and foreseeable trends in technology. Section 12.147 on the misuse of parking meters has been expanded to include software and electronic tampering, as well as to include kiosks and similar or related equipment within that section. It also amends Section 12.148 to allow fees from paid parking to go to the general parking division fund rather than funds being restricted to uses related to installation, operation, inspection, and regulation of parking meters and spaces.

****

The Common Council of the City of Madison do hereby ordain as follows:

1. Section 12.143 entitled "Installation of Parking Meters" of the Madison General Ordinances is repealed and recreated as follows:

"**12.143 INSTALLATION OF PARKING METERS.**

The Parking Division Manager shall install, regulate, control, and maintain in good working condition parking meters and/or payment equipment along highways, for parking lots, and for garages, as established by ordinance or other authority.

Parking meters controlling an individual space shall be installed adjacent to the curb, and lines or marks shall be placed upon or adjacent to the roadway so as to designate individual vehicle parking spaces, not inconsistent with other provisions of this chapter. Generally, individual space parking meters shall be so set as to show or display by appropriate signal whether the parking space adjacent to such meter is legally in use.

Parking may be managed using multi-space pay stations, kiosks, mobile payment systems, or other emerging technologies approved by the Transportation Commission. Such systems shall be installed and maintained so as to clearly indicate, through signage or electronic verification, whether a vehicle has paid and is legally parked. Where appropriate, parking zones may be marked with signage and do not need to have individual lines or marks designating parking spaces.

(1) Test Area Programs.

The Parking Division ` is further authorized to establish test area programs that may utilize alternative payment methods, time limits, hours of operation, rates, signage, markings, or zone configurations in order to evaluate new technologies, policies, or practices. Test areas shall be clearly signed and regulated, and any such use or changes to such use shall be reported to the Transportation Commission as part of program evaluation as stated below. Alternative payment methods may include but are not limited to mobile payment, pay-by-plate, pay-by-space, or multi-space meters. Special zones or pricing structures may be used, including but not limited to demand-based or graduated rates.

(2) Duration.

Test programs may be authorized for up to two (2) years. Extensions or modifications beyond this period require additional approval by the Transportation Commission.

(3) Public Notice.

The Parking Division shall provide public notice of any test area by:

(a) First receiving approval through the Transportation Commission

1. Posting signage in the affected area; and

2. Publishing notice on the City's website not less than seven (7) days before implementation.

(4) Evaluation and Reporting.

The Parking Division Manager shall prepare and submit to the Transportation Commission an annual report on test areas, summarizing usage, compliance, revenues, customer feedback, operational issues, and recommendations for permanent adoption or modification."

2. Section 12.144 entitled "Operation of Parking Meters" of the Madison General Ordinances is amended as follows:

"**12.144 OPERATION OF PARKING METERS.**

(1) Upon ~~the deposit,~~ payment by the operator of a vehicle, ~~of the coin or coins or other form of payment required by this chapter,~~ each parking meter that controls a single stall shall continuously indicate the length of time during which such vehicle may be allowed to remain parked in the parking space adjacent to such meter under the provisions of this chapter, and upon the expiration of the time limit applicable to such vehicle shall, by appropriate signal, indicate the expiration of the time limit.

(2) ~~Upon the deposit, by the operator of a vehicle, of the payment required by this chapter, each multi-space meter~~ Paid zones not controlled by a single stall shall have some means of indicating the amount of time during which such vehicle may be allowed to remain parked, ~~whether by a receipt displaying the expiration time or an indication on the meter~~ such as a physical or electronic receipt, an indication on the meter, a software application, or other means.

(3) ~~There shall be attached to each parking meter that controls a single stall a sign indicating the length of time vehicles may be parked in the parking space adjacent to the meter under the provisions of this chapter, the days and times during which such time limit is applicable and the amount and method of payment required to be deposited in the meter.~~ Where paid parking is in effect, signage and/or display method(s) shall be used provide the days and times during which payment is required, any applicable date or time limits for parking, and the amount and method of payment required.

~~(4) There shall be attached to each multi-space meter a sign or other display method indicating the length of time vehicles may be parked in the parking spaces controlled by that meter under the provisions of the chapter, the days and times during which such time limit is applicable, and the amount and method of payment required to be deposited in the multi-space meter.~~"

3. Section 12.145 entitled "Parking at Parking Meters and Multi-Space Meters; Meter Rates" of the Madison General Ordinances is amended as follows:

"**12.145 PARKING AT PARKING METERS AND MULTI-SPACE METERS; METER RATES.**

(1) Restrictions. In all parking meter zones established by Secs. 12.143, 12.1495, 12.150, 12.1505, 12.151, 12.1515, 12.1516, 12.1517 and 12.1518 or at any other on-street parking meter space or on-street multi-space metered zone established under the authority of the Director of Traffic Engineering ~~and~~ or Parking Division Manager, no person shall park, stop or leave standing any vehicle, whether attended or unattended, unless the following provisions are strictly complied with:

(a) ~~Parking at a Meter Controlling a Single Space. The operator of every vehicle, upon stopping, standing or parking the vehicle at a parking meter space adjacent to which a parking meter is located, shall deposit in such parking meter the proper payment as required by the directions on the meter and remove the vehicle therefrom prior to the expiration of the time limit indicated on the meter~~ The operator of every vehicle, upon parking in a paid parking zone, shall make the required payment by meter, pay station, kiosk, mobile application, or other authorized means.

(b) No such vehicle shall be parked, stopped or left standing for a longer period than the applicable time limit specified in Secs. 12.1495, 12.150,12.1505, 12.151, 12.1515, 12.1516, 12.1517, or 12.1518, or the applicable limit specified by signage in accordance with Sec. 12.143.

(c) The operator ~~of~~ any such vehicle shall comply with all other provisions of this chapter relating to ~~the~~ parking, stopping or ~~leaving a vehicle~~ standing of vehicles, except those provisions which by their ~~very~~ nature would have no application.

(d) No person shall stop, park or leave standing any vehicle ~~at a parking space adjacent to a parking meter or multi-space metered~~ in a paid parking zone for the purpose of conducting street vending directly from the vehicle~~,~~ during the hours ~~in which that meter is enforced~~ of enforcement. "Street vending" shall have the meaning established in Sec. 9.13. This prohibition shall apply to all on-street parking meter zones established by this Chapter, during the hours of enforcement established herein.

~~(e)~~ ~~Parking at a Multi-Space Meter. The operator of every vehicle, upon stopping, standing or parking the vehicle at spots controlled by multi-space parking meters, shall deposit the proper payment as required by the directions on the multi-space meter and shall remove the vehicle therefrom prior to the expiration of the time limit indicated on the multi-space meter or the parking meter receipt. Parking meter receipts, if required by the directions on the meter, must be placed on the front dashboard of the driver's side of the vehicle. Only one receipt may be displayed at any one time and the printed expiration time must be visible through the front windshield. Motorcycles, mopeds, and other vehicles not specified must display parking meter receipts, if required, in a visible manner.~~

(2) Exceptions.

(a) Hours of Enforcement. The provisions of subs. (1)(a), (b), (d), and (e) apply only during the following times and days, unless otherwise posted:

1. 8:00 a.m. to 6:00 p.m. on all days except Sundays and holidays.

(b) ~~The absence or complete functional failure of a parking meter adjacent to any parking space shall exempt operators of vehicles from the provisions of subsection (1)(a), but shall not exempt them from any other provision of this chapter~~ In the event of a complete functional failure of a meter, pay station, kiosk, or mobile payment system, operators of vehicles shall be exempted from the provisions of subsection (1)(a) for the duration of such failure, but must comply with all other provisions of this chapter.

~~(c)~~ ~~With the exception of two fifteen (15) minute metered parking spaces, the east side of South Carroll Street extending from West Doty Street to West Wilson Street shall be restricted to the parking only of Madison Police Department vehicles.~~

(3) Rates. The rate of payment for on-street parking meters shall be:

(a) Parking meter zones established by Sections 12.1495, 12.150, 12.1505, 12.1515, 12.1516, 12.1517 and 12.1518: one dollar and ten cents ($1.10) per

hour for the ten-hour meters, and two dollars ($2.00) per hour for all other meters.

(b) Parking meter zones established by Section 12.151: one dollar and thirty cents ($1.30) per hour for all meters.

(c) The hourly rate for all on-street metered parking designated for motorcycles and mopeds shall be one dollar ($1).

(d) The rate for any other on-street parking meter installed under the authority of the Director of Traffic Engineering ~~and~~ or Parking Division Manager, but not included in the zones listed above shall be either two dollars ($2) per hour, one dollar and fifty cents ($1.50) per hour, one dollar and thirty cents ($1.30) per hour, one dollar and ten cents ($1.10) per hour, or seventy-five cents (75¢) per hour, as determined by the Director of Traffic Engineering and Parking Division Manager.

(e) ~~On street multi-space meters paid by methods other than cash will have a minimum required payment equal to one dollar ($1) of metered time, as determined~~ Minimum payments for transactions made by methods other than cash may be established by the Director of Traffic Engineering ~~and~~ or Parking Division Manager.

(f) ~~This ordinance shall become effective June 1, 2016~~ Test area program rates may be set at the amounts above or by the Transportation Commission."

4. Section 12.147 entitled "Misuse of Parking Meters and Multi-Space Meters" of the Madison General Ordinances is amended as follows:

"**12.147 MISUSE OF PARKING METERS AND MULTI-SPACE METERS.**

(1) No person shall intentionally, by physical, electronic, or mechanical force or by the use of any instrument, software, or device, damage, deface, tamper with, open or impair the effective operation of a parking meter, kiosk, or ~~multi-space meter installed pursuant to ordinance~~ other similar or related equipment.

(2) No person shall place, insert or deposit or cause to be deposited in a parking meter, kiosk, or ~~multi-space meter installed pursuant to ordinance~~ other similar or related equipment, anything other than the form of payment specified on the meter, and when coins are permitted, shall not deposit any coins other than lawfully minted coins of the United States."

5. Section 12.148 entitled "Fees from Parking Meters and Multi-Space Meters for Regulation" of the Madison General Ordinances is amended as follows:

"**12.148 FEES FROM PARKING METERS AND MULTI-SPACE METERS FOR REGULATION**

The fees required by ordinance in parking meters and multi-space meters are imposed as police regulation and inspection fees, and the revenues derived therefrom shall be used ~~for the installation, operation, inspection and regulation of parking meters, multi-space meters, and parking space in parking meter zones created by ordinance~~ to fund the City of Madison's Parking Division."

6. Subsection (3) entitled "Schedule of Deposits" of Section 1.08 entitled "Issuance of Citations and Complaints for Violations of Certain Ordinances and Providing a Schedule of

Cash Deposits" of the Madison General Ordinances is amended by amending therein the following:

"Offense	Ord. No./Adopted Statute No.	Deposit *
Expired or unpaid meters ~~- streets~~.	12.145(1)(a)	$25
Overtime limit - streets (meter zone).	12.145(1)(b)	$35
No street vending from a parking meter.	12.145(1)(d)	$30
~~Expired meter - multispace.~~	~~12.145(1)(e)~~	~~$25~~
Misuse ~~of~~ or tampering with parking ~~meters~~ equipment.	12.147(1)	$50
Deposit unlawful material in parking ~~meter~~ equipment.	12.147(2)	$50"

EDITOR'S NOTE:
Section 12.143 entitled "Installation of Parking Meters" of the Madison General Ordinances currently reads as follows:

"**12.143 INSTALLATION OF PARKING METERS.**

The Parking Division Manager shall install, regulate, control and maintain in good working condition parking meters on highways, parking lots and ramps in all parking meter zones established by ordinance. Parking meters controlling an individual space shall be installed adjacent to the curb, and lines or marks shall be placed upon or adjacent to the roadway, so as to designate individual vehicle parking spaces, not inconsistent with other provisions of this chapter. A multi-space meter shall be installed on the same block face as the area that it controls. Multi-space metered zones shall have lines or marks placed upon or adjacent to the roadway, so as to designate individual vehicle parking spaces. Lines or marks placed upon or adjacent to the roadway may be omitted if the multi-space meter provides a receipt to be displayed on the vehicle."

City of Madison

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File Number: 90710

File ID:	90710	**File Type:**	Resolution	**Status:**	Council New Business
Version:	1	**Reference:**		**Controlling Body:**	FINANCE COMMITTEE
				File Created Date :	11/03/2025
File Name:	Create or modify classifications for position placement in the 2026 operating budget as adopted by the Common Council.			**Final Action:**	

Title: Create or modify classifications for position placement in the 2026 operating budget as adopted by the Common Council.

Notes:

		CC Agenda Date:	11/11/2025
		Agenda Number:	2.
Sponsors:	Director of Human Resources	**Effective Date:**	
Attachments:	PB Memo 2026 Budget Summary Analysis.pdf	**Enactment Number:**	
Author:	Julie Trimbell, Human Resources Analyst	**Hearing Date:**	
Entered by:	jortiz@cityofmadison.com	**Published Date:**	

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	11/4/2025	Christine Koh	Approve	11/21/2025

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Human Resources Department	11/03/2025	Referred for Introduction				

Action Text: This Resolution was Referred for Introduction
Notes: Finance Committee (11/17/25), Personnel Board (11/19/25), Common Council (11/25/25)

Text of Legislative File 90710

Fiscal Note

This resolution creates and modifies classification specifications for three positions, effective January 1, 2026.

- Recreating a Human Resources Analyst 4 into a new classification of Benefits Manager (Compensation Group/ Range (CG/R) 18/15)
- Recreating a Forestry Operations Supervisor into a new classification of Assistant City Forester (CG/R 18/10)
- Creating a new Water Quality Program Supervisor (CG/R 18/9)

The 2026 executive budget includes sufficient funding for these positions in each respective agency. If this resolution is adopted, the position tables for each agency will be updated in the 2026 adopted budget to reflect the correct classifications.

Title

Create or modify classifications for position placement in the 2026 operating budget as adopted by the Common Council.

Body

Resolution to create or modify classification specifications for placement into the salary tables and to classify new positions in the respective agencies' 2026 operating budgets as adopted by Common Council, therein.

Detailed Text:

Whereas the proposed 2026 operating budget includes positions which require classifications or modification to existing classifications, and placement into the salary schedules; and

Whereas the Human Resources Department is recreating position #877 of Human Resources Analyst 4 (H409) into a new classification of Benefits Manager in CG18, Range 15; and the employee (V. Larson) will underfill the new position while a trainee reclassification process is complete; and

Whereas the Streets Division is recreating position #1495 of Forestry Operations Supervisor (H304) into a new classification of Assistant City Forester in CG18, Range 10; and reallocating the employee (C. Klinke) to the new position; and

Whereas the Water Utility proposed operating budget includes creating a new position into a new classification of Water Quality Program Supervisor in CG18, Range 9; and the position will be filled through a recruitment; and

Now Therefore Be It Resolved that the Common Council approves and adopts the additions and modifications to the classifications and salary schedules as outlined above, and the proper officers are authorized and directed to take all actions necessary to place the positions into the classification and salary schedules.

TO: Personnel Board

FROM: Julie Trimbell, Human Resources

DATE: October 30, 2025

SUBJECT: New 2026 Budget Positions Classification Summary Analysis

At the request of Human Resources Director Erin Hillson, and on behalf of all department heads of agencies with new positions/classifications proposed in the 2026 operating budget, Human Resources strives to improve efficient service to our internal customers. Several 2026 position requests require new classifications to be created, which are reviewed and analyzed below for proper placement in the compensation plan and salary schedules. As a result, this memo provides a summative analysis for the proposed new positions in order to classify these positions as part of the budget approval process.

New positions or upgrades to existing classifications are outlined below. The citywide compensation plan study is nearing completion, and consideration will be given to make any necessary adjustments to any of the new classifications as a result of that final analysis.

Human Resources Department – Human Resources Analyst 4 (CG18/R12)
New Classification Title: Benefits Manager (CG18/R15)
The Human Resources Department requested the reclassification of position #877 of Human Resources Analyst 4 (CG18/R12) as a Benefits Manager position in CG18, Range 15. This position is responsible managerial and supervisory human resources work in the development, implementation, and evaluation of the effectiveness of employee benefits, leave functions and accommodations. The work is characterized by a high degree of knowledge, judgment, and initiative in planning, overseeing, evaluating, and implementing the City's Benefit Programs, Workplace Accommodations, Paid Parental Leave, and Family and Medical Leave Act (FMLA). Work is characterized by considerable judgment, discretion and expertise in the administration of these benefit programs. Under the supervision of the Human Resources Director, the incumbent is expected to prepare comprehensive reports and recommendations; present and defend findings; and exercise professional skill regarding benefits program design and policy development.

Classifying the Benefits Manager in CG18 Range 15 aligns it with the Organizational Health/Development Manager classification in Human Resources, which is described as "…highly responsible professional and managerial work in ensuring the success and engagement of City of Madison employees and agencies through the coordinated work of the learning, organizational development, and wellness programs. The Organizational Development unit oversees the City's change management, strategic management, process improvement, employee engagement, and organizational planning initiatives. The position also oversees learning development and talent management, coordinates internal and external learning for employees, develops and delivers leadership initiatives for employees, and designs and implements work group interventions necessary for an effective organizational culture, and/or organizational performance. Under the general supervision of the Human Resources Director, the incumbent provides consultation at all levels of the

organization and exercises a high degree of independent judgment and discretion establishing and achieving program goals." This placement also parallels the previously deleted classification of Compensation and Benefits Manager in CG18 Range 15 which was responsible for performing similar work at an equivalent level. Therefore, we recommend the creation of the Benefits Manager classification in CG18/R15; recreation of position #877 as Benefits Manager, and the employee will underfill the new position while a trainee reclassification process is completed.
**Attachments: Class Spec and Position Description*

Streets Division/Forestry Section – Forestry Operations Supervisor (CG18/R8)
New Classification Title: Assistant City Forester (CG18/R10)
The Streets Division requested the reclassification of position #1495 of Forestry Operations Supervisor (CG18/R8) as Assistant City Forester in CG18, Range 10. This position includes acting for the City Forester by attending meetings as their representative to explain sectional activities or respond to operational concerns and assuming direct responsibility for sectional activities and programs in the absence of the City Forester. Additionally, this position assists the City Forester in preparing projections and justifications of personnel, equipment, and supply needs for budget development purposes and long-range planning; is responsible for cultivating and supporting professional networks within City agencies, with external partners (i.e., workforce development organizations, neighborhood affiliations, educational institutions, government entities, etc.); and for regional growth of arboriculture.

This is responsible professional, technical, programmatic, administrative, and supervisory work in directing and coordinating the maintenance, removal, planting, plant health care, and city planning for all public trees within the City of Madison. Work involves supervising the activities of a large staff of permanent and seasonal staff through lower-level supervisors. This includes development and implementation of in-service training programs, as well as development and coordination of projects related to plant health care and urban forest maintenance operations. The position also directs and monitors tree protection requirements for construction activities impacting trees in the right-of-way; and provides public information services; develops and coordinates hazardous materials management activities; planning, outlining and coordinating short and long-term/coordinated projects and section activities. The position cultivates internal and external networks in support of professional arboricultural services. Under general supervision of the City Forester, this position is responsible for exercising independent judgment and discretion in scheduling and monitoring monthly to yearly work activities; managing the Forestry field offices; and overseeing hiring of seasonal staff and related personnel and labor relations activities.

Classifying Assistant City Forester in CG18, Range 10 would align it with the Public Works Supervisor class, which is described as, "highly responsible supervisory work involving the planning, organization and direction of large field operations through subordinate supervisors. Positions in this class are responsible for supervising: 1) the operation and maintenance of the City's water distribution system; 2) the day-to-day operations of the Fleet Services Division; 3) Streets field operations on the East or West sides of Madison; or 4) other comparable field operations. The work is characterized by the exercise of independent judgment and discretion in supervising the activities of large numbers of workers with varied skill levels. Under general supervision, positions at this level report to a Division Head or Operations Manager and are normally part of the management team." Therefore, we

recommend the creation of the Assistant City Forester classification in CG18/R10, recreation of position #1495 as Assistant City Forester, and reallocating the employee (C. Klinke) to the new position through the reclassification process.
**Attachments: Class Spec and Position Description*

Water Utility – Water Quality Program Supervisor (CG18/R9)
In 2024, the Water Utility combined the Water Quality and Water Supply sections under one Water Quality Manager (CG18/R15). This resulted in the Manager having 18 direct reports. Almost a year later, it has become clear that the Manager cannot adequately supervise all those staff and perform the programmatic and managerial aspects of his job. This request is to create a new classification of Water Quality Program Supervisor in CG18, Range 9, with one new position assigned to the class. The new position will take on direct supervision of Water Quality staff (6 total positions), and will administer various water quality programs. This will free up the Water Quality Manager to focus on water supply and high-level managerial issues.

The work is described as responsible technical, professional, and supervisory work in the Water Resources section specializing in the administration of Water Quality programs – sample collection and data reporting compliance, private well permitting and abandonment, cross connection control, and wellhead protection – and management of directly related information systems and personnel. The position is responsible for supervision and work assignments of Water Samplers, Cross Connection Control Inspectors, and the Program Specialist as well as documentation, storage, and reporting of data and information generated by that work. Under the general supervision of the Water Quality Manager, the work exercises a high degree of independence and judgment while coordinating with Water Engineering and other Water Resources sections staff.

Placement in CG18, Range 9 is appropriate as that range also contains the Construction Supervisor at Water Utility, as well as the Sidewalk Program Supervisor at Engineering. The internal comparable of the Construction Supervisor is relevant in that the Construction Supervisor also supervises staff engaged in inspection activities and has administrative responsibilities around construction planning, preparation and design work, and record keeping. The position also engages with various City staff and contractors. Similarly, the Sidewalk Program Supervisor has a combination of programmatic activities and supervisory responsibility. Therefore, we recommend creation of the new classification of Water Quality Program Supervisor, in CG18/R9, with a new position in the budget being allocated to this classification.
**Attachments: Class Spec and Position Description*

The necessary Resolution to implement this recommendation has been prepared.

Editor's Note:

Effective Date: 1/1/2026

Compensation Group/Range	2025 Annual Minimum (Step 1)	2025 Annual Maximum (Step 5)	2025 Annual Maximum +12% longevity
18/8	$76,903	$91,258	$102,209
18/9	$80,003	$95,794	$107,290
18/10	$83,478	$100,326	$112,366
18/12	$91,258	$110,173	$123,393
18/15	$105,118	$126,565	$141,753

cc: Mayor Satya Rhodes-Conway
David Schmiedicke – Finance Director
Christine Koh – Assistant Finance Director, Finance
Erin Hillson - Human Resources Director
Kurt Rose - Employee and Labor Relations Manager
Charlie Romines – Public Works Team Lead & Streets Superintendent
Krishna Kumar – Water Utility General Manager
Dan Rolfs – President, MPSEA

City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 89733

File ID:	89733	**File Type:**	Capital Budget	**Status:**	Council Recessed Public Hearing
Version:	1	**Reference:**		**Controlling Body:**	COMMON COUNCIL
				File Created Date :	08/27/2025
File Name:				**Final Action:**	

Title: 2026 Executive Capital Budget

Notes:

CC Agenda Date: 11/11/2025

Agenda Number: 3.

Sponsors:

Effective Date:

Attachments: 2026 FC Briefing Schedule and Public Notice, 2026 Capital Budget, 2026 CIP Executive Budget Overview.pdf, 2026 Capital - FC Amendments - Proposed.pdf, 2026 Capital - FC Amendments - Adopted.pdf

Enactment Number:

Author:

Hearing Date:

Entered by: echristianson@cityofmadison.com

Published Date:

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	FINANCE COMMITTEE	08/27/2025	Referred for Introduction				
	Action Text:	This Capital Budget was Referred for Introduction					
	Notes:	Finance Committee (Public Hearings - 9/8/25, 9/29/25; additional briefing with no public comment - 9/9/25), Common Council (Public Hearings 9/16/25, 10/7/25, 11/11/25)					
1	COMMON COUNCIL	09/02/2025	Refer For Public Hearing	FINANCE COMMITTEE		09/29/2025	Pass
	Action Text:	A motion was made by Vidaver, seconded by Figueroa Cole, to Refer For Public Hearing to the FINANCE COMMITTEE. The motion passed by voice vote/other.					
1	FINANCE COMMITTEE	09/08/2025	Table				Pass

Action Text: Finance Staff presented an overview of the executive capital budget. Department heads presented their agency budgets and answered questions from alders.

A motion was made by Vidaver, seconded by Govindarajan, to Table until the meeting of September 9th at 4:30pm. The motion passed by voice vote/other.

1	FINANCE COMMITTEE	09/09/2025	Refer For Public Hearing			Pass

Action Text: A motion was made by Vidaver, seconded by Govindarajan, to take the item off the table. Agency staff presented their executive capital budgets and answered questions from alders.

Following the briefings, a motion was made by Vidaver, seconded by Govindarajan, to Refer For Public Hearing to the COMMON COUNCIL at the meeting on September 16, 2025. The motion passed by voice vote/other.

1	COMMON COUNCIL	09/16/2025	Refer For Public Hearing	FINANCE COMMITTEE	09/29/2025	Pass

Action Text: A motion was made by Vidaver, seconded by Govindarajan, to Refer For Public Hearing to the FINANCE COMMITTEE. The motion passed by voice vote/other.

1	FINANCE COMMITTEE	09/29/2025	RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING			Pass

Action Text: The Finance Committee deliberated on capital budget amendments. The outcome of the votes on individual amendments is attached to this file, titled "2026 Capital - FC Amendments - Adopted." The following motion was made on the executive budget as amended by the Finance Committee:

A motion was made by Vidaver, seconded by Govindarajan, to RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING. The motion passed by voice vote/other.

1	COMMON COUNCIL	10/07/2025	Re-refer for Recessed Public Hearing	COMMON COUNCIL		Pass

Action Text: A motion was made by Vidaver, seconded by Govindarajan, to Re-refer for Recessed Public Hearing to the COMMON COUNCIL. The motion passed by voice vote/other.

Text of Legislative File 89733

Title

2026 Executive Capital Budget

FINANCE COMMITTEE
Schedule of 2026 Capital Budget Deliberations

Time & Locations

- Monday, September 8, 2025: 4:30pm (Virtual Meeting)
- Tuesday, September 9, 2025: 4:30pm (Virtual Meeting)

Agency Capital Budgets

The schedule of Finance Committee's deliberations on the 2026 Executive Capital Budget is shown below. The Capital Budget can be found at:
https://www.cityofmadison.com/finance/budget

Members of the public can register to speak at the Monday, September 8 meeting at
https://www.cityofmadison.com/MeetingRegistration

Monday, September 8 4:30pm* – Virtual Meeting	Tuesday, September 9 4:30pm – Virtual Meeting
AGENCY ***Public Spaces*** Library Monona Terrace ***PCED*** Planning CDA Redevelopment Community Development Division Economic Development Division ***Public Safety & Health*** Fire Police ***Transportation*** Metro Parking Division Traffic Engineering Transportation	**AGENCY** ***Administration*** Finance Information Technology Mayor's Office Zoo ***Public Works*** Fleet Services Parks Division Streets Division Water Utility ***Engineering*** Engineering-Bicycle & Ped Engineering-Facilities Engineering-Major Streets Engineering-Other Projects Sewer Utility Stormwater Utility

*Note: The 9/8/25 meeting will start at 4:30pm with regular finance committee business and public comment on the budget. The 9/9/25 meeting is a continuation of the prior meeting and will not include a public comment period.

2026 Capital Budget: Executive Budget Overview

Finance Committee
September 8, 2025

Agenda

1. **Navigating Budget Resources**
   - Capital Budget Web Page
   - How to read agency budgets
2. **Executive Budget Summary**
   - Budget by Element and Funding Source
3. **GO Debt Service**
   - Relationship between Capital and Operating Budgets
4. **Agency Briefings and Process Reminders**
   - Briefing Schedule
   - Amendment Process
   - Preview of Operating Digital Budget Book

Navigating Budget Resources

Where to find the Capital Budget

The executive capital budget and executive summary were published online on 9/2/25:
https://www.cityofmadison.com/finance/budget/2026/2026-capital-budget

2026 Capital Budget

Executive Budget

- Full Executive Capital Budget PDF
- Executive Summary PDF

Executive Summary: Overview and summary of major changes

Introduction & Summaries

- City of Madison Mission and Values PDF
- Capital Budget Overview and Policies PDF
- Capital Budget Summaries PDF
- Horizon List PDF

Introduction & Summaries:

- Guidelines, policies, summary tables by agency, funding & expense types
- Horizon List

Administration and General Government

- Finance Department PDF
- Information Technology PDF

Agency Budgets:

- Organized by functional areas

Components of an Agency Budget: CIP Overview

CIP Overview (1-2 pages)

- **Summary Table:** List of all capital projects and programs, with total funding by year
- **Changes from 2025 Adopted CIP (Graph):** Clustered bar graph that compares the total funding for the agency, by year, in the 2026 Executive CIP and the 2025 Adopted CIP
- **Description of Major Changes:** Comments on significant changes between the 2026 Executive CIP and the 2025 Adopted CIP. There is a comment on every project/ program, even if there is no change. Comments may include changes in funding amount, funding source, project scope, timeline, or other aspects of the project.

Engineering - Bicycle and Pedestrian

Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

	2026	2027	2028	2029	2030	2031
Bikeways Program	2,867,200	2,945,000	3,174,000	2,868,000	2,936,000	3,083,000
Sidewalk Program	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000	6,525,000
State Street Pedestrian Improvements	-	-	-	-	1,850,000	2,900,000
Stoughton Road Ped/Bike Enhancements	-	-	5,000,000	-	-	-
West Towne Path Phase 2	250,000	200,000	1,496,000	-	-	-
	$ 8,392,200	$ 8,670,000	$ 15,445,000	$ 8,893,000	$ 11,061,000	$ 12,508,000

Changes from 2025 Adopted CIP

Description of Major Changes

Bikeways Program
- Program budget increased by $1.0 million in federal funding from 2026-2030. This reflects a 15.7% increase.
- Program funding source changed from $395,000 in Non-General Fund GO Borrowing to $395,000 in TIF Increment (TID 51) in 2027.

Components of an Agency Budget: Expenditures & Revenues

Summary of Expenditures and Revenues (1-2 pages)

- **2026 CIP by Expenditure Type:** Table with budget amounts by expenditure type (e.g. Bike Path, Building, Land, Street), by year
- **2026 CIP by Funding Source:** Table with budget amounts by funding source (e.g. General Fund (GF) General Obligation (GO) Borrowing; Federal Sources; Impact Fees; Reserves Applied; TIF Increment), by year
- **Borrowing Summary:** Table with General Fund GO Borrowing and Non-General Fund GO Borrowing by year
- **Annual Debt Service:** Estimated debt service, assuming a 10-year repayment schedule and 3% interest
- **Executive Budget by Funding Source (Graph):** Stacked bar graph showing GO Borrowing and Other Sources by year

Engineering - Bicycle and Pedestrian

Summary of Expenditures and Revenues

2026 CIP by Expenditure Type

	2026	2027	2028	2029	2030	2031
Bike Path	3,117,200	2,945,000	9,670,000	2,868,000	2,936,000	3,083,000
Land	-	200,000	-	-	-	-
Street	5,275,000	5,525,000	5,775,000	6,025,000	8,125,000	9,425,000
	$ 8,392,200	**$ 8,670,000**	**$ 15,445,000**	**$ 8,893,000**	**$ 11,061,000**	**$ 12,508,000**

2026 CIP by Funding Source

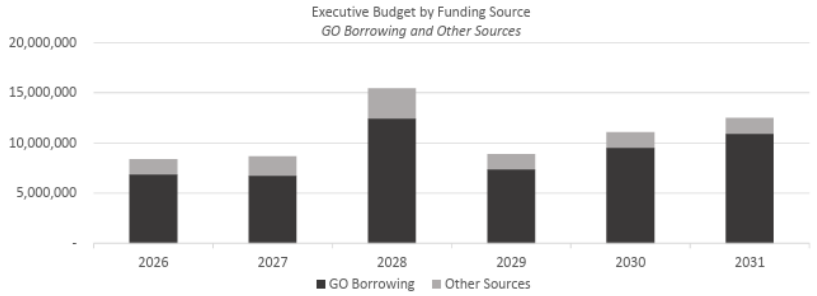
	2026	2027	2028	2029	2030	2031
GF GO Borrowing	6,856,000	6,740,000	12,424,000	7,368,000	7,686,000	8,008,000
Non-GF GO Borrowing	-	-	-	-	1,850,000	2,900,000
Federal Sources	1,511,200	1,510,000	1,500,000	1,500,000	1,500,000	1,575,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
TIF Increment	-	395,000	1,496,000	-	-	-
	$ 8,392,200	**$ 8,670,000**	**$ 15,445,000**	**$ 8,893,000**	**$ 11,061,000**	**$ 12,508,000**

Borrowing Summary

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	6,856,000	6,740,000	12,424,000	7,368,000	7,686,000	8,008,000
Non-General Fund GO Borrowing	-	-	-	-	1,850,000	2,900,000
	$ 6,856,000	**$ 6,740,000**	**$ 12,424,000**	**$ 7,368,000**	**$ 9,536,000**	**$ 10,908,000**

Annual Debt Service

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	891,280	876,200	1,615,120	957,840	999,180	1,041,040
Non-General Fund GO Borrowing	-	-	-	-	240,500	377,000
	$ 891,280	**$ 876,200**	**$ 1,615,120**	**$ 957,840**	**$ 1,239,680**	**$ 1,418,040**



Components of an Agency Budget: Carryforward GO Borrowing

Carryforward GO Borrowing Section (1 page)

- **Carryforward GO Borrowing:** Table that summarizes funding authorized in prior capital budgets that will carryforward in 2026. Data reflects unspent funds as of July 31, 2025.
  - "Unused Appropriation Authority" column reflects all unused funds that will carryforward (borrowing, federal sources, grants).
  - "Reauthorized GO Borrowing" column reflects GO Borrowing that will be reauthorized in 2026.

Engineering - Bicycle and Pedestrian

Carryforward General Obligation Borrowing

		Unused Appropriation Authority	Reauthorized GO Borrowing
10138	BIKEWAYS PROGRAM	2,059,577	764,849
10142	CANNONBALL BIKE TRAIL	1,510,737	66,025
10143	CAPITAL CITY TRAIL	992,619	296,124
10148	SIDEWALK PROGRAM	752,375	2,407,319
10160	GARVER PATH	2,845	-
10165	WEST TOWNE PATH	877,223	306,569
11859	AUTUMN RIDGE PATH	373,480	534,451
11868	TROY DR UNDERPASS	8,617,145	2,465,679
13015	MAIN STREET IMPROVEMENTS	5,971	10,910
13664	HERMINA-STARKWEATHER CRK PED BRIDGE	652,057	651,700
13835	CTH M	19,290	-
14143	BADGER RUSK PATH	1,155,420	10,000
		$ 17,018,739	$ 7,513,626

Components of an Agency Budget: Project & Program Details

Project & Program Details (1- 10 pages)

- **Identifying Information:** Project Name, Number, Type (Project or Program); and Citywide Element
- **Project Description:** Brief narrative on the purpose and scope of the project
- **Funding Table:** Table that summarizes funding by source, by year

Engineering - Bicycle and Pedestrian

Project & Program Details

Project	**Bikeways Program**	Project #	**10138**
Citywide Element	**Land Use and Transportation**	Project Type	**Program**

Project Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2026 will be for path resurfacing and new paths. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive is planned for 2028, and W Beltline Path is planned for 2029.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,356,000	1,040,000	1,674,000	1,368,000	1,436,000	1,508,000
Federal Sources	1,511,200	1,510,000	1,500,000	1,500,000	1,500,000	1,575,000
TIF Increment	-	395,000	-	-	-	-
Total	**$ 2,867,200**	**$ 2,945,000**	**$ 3,174,000**	**$ 2,868,000**	**$ 2,936,000**	**$ 3,083,000**

Project	**Sidewalk Program**	Project #	**10148**
Citywide Element	**Land Use and Transportation**	Project Type	**Program**

Project Description

This program is for repairs to defective sidewalks and installation of new sidewalks. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions, reduce the chance of injury, and to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalks in two or three Council Districts on a 10-year replacement cycle. In 2026, this program has planned sidewalk improvements for Council Districts 2 & 6.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	5,250,000	5,500,000	5,750,000	6,000,000	6,250,000	6,500,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
Total	**$ 5,275,000**	**$ 5,525,000**	**$ 5,775,000**	**$ 6,025,000**	**$ 6,275,000**	**$ 6,525,000**

Components of an Agency Budget: 2026 Appropriation

2026 Appropriation (1 page)

- Table summarizing 2026 appropriations only
- Includes agency's original funding request and the amount included in the executive budget
- Budget for 'out-years' is not included in the table

Engineering - Bicycle and Pedestrian

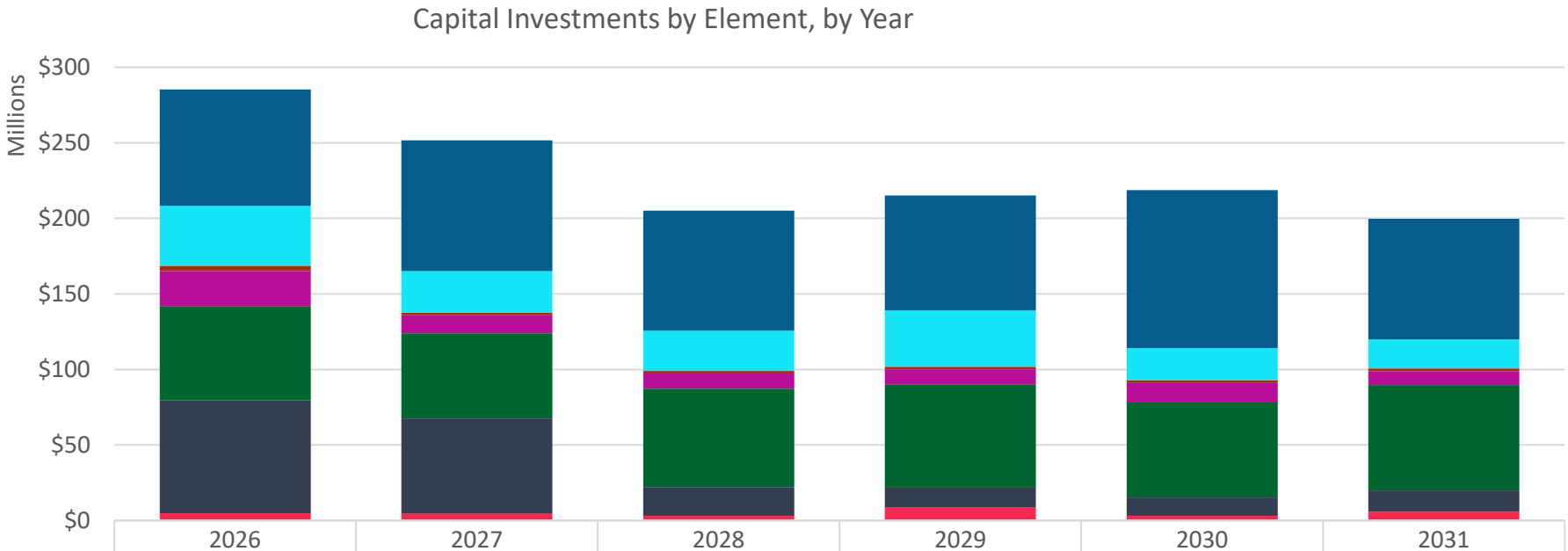
2026 Appropriation Schedule

2026 Appropriation

		Executive Budget		
	Request	GO Borrowing	Other	Total
Bikeways Program	2,490,000	1,356,000	1,511,200	2,867,200
Sidewalk Program	5,275,000	5,250,000	25,000	5,275,000
West Towne Path Phase 2	250,000	250,000	-	250,000
	$ 8,015,000	**$ 6,856,000**	**$ 1,536,200**	**$ 8,392,200**

Executive Budget Summary

2026 Capital Budget = $285.2 million
2026 – 2031 Capital Improvement Plan = $1.38 billion



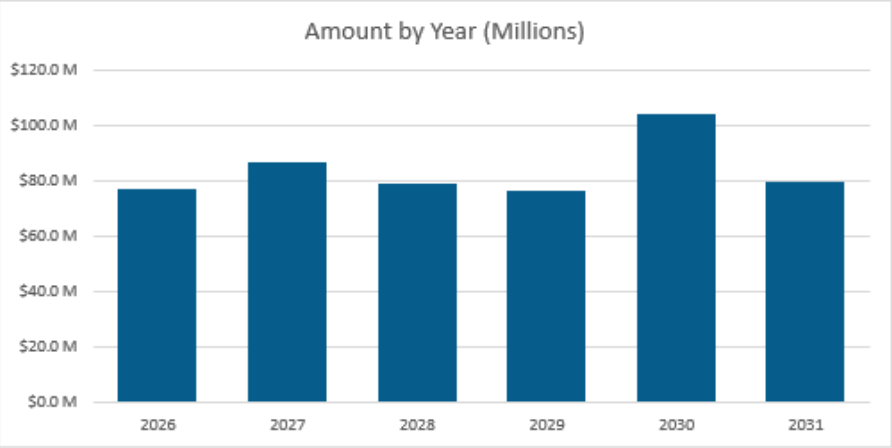
	2026	2027	2028	2029	2030	2031
Land Use and Transportation	76,907,300	86,556,150	79,399,150	76,242,308	104,521,823	79,840,836
Neighborhoods and Housing	39,804,000	27,514,000	26,651,000	37,078,160	21,206,070	19,186,252
Economy and Opportunity	3,456,000	1,690,000	1,690,000	1,690,000	1,772,000	1,854,000
Culture and Character	23,466,500	12,032,000	10,106,800	10,304,500	12,976,500	9,039,475
Green and Resilient	62,118,900	56,335,300	65,003,250	68,021,450	62,892,460	69,905,155
Effective Government	74,680,258	63,026,384	19,103,405	13,230,169	12,081,188	14,130,355
Health and Safety	4,796,250	4,508,750	3,102,000	8,595,938	3,124,735	5,683,425

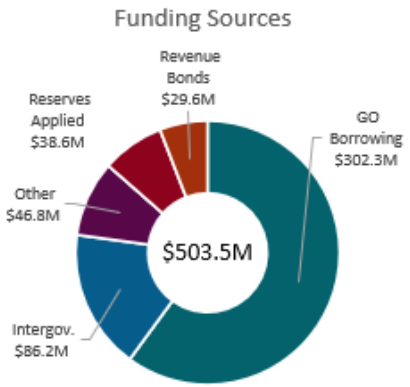
Citywide Elements

- Agencies select Citywide element as part of their submission process
- Projects may address multiple priorities/ elements, but are only presented in one category
- Executive summary has 1-pagers for each element, showing funding by year, by source, and highlights major projects
- Elements are presented in the same order as the Imagine Madison comprehensive plan

Projects by Element: Land Use & Transportation

The 2026 CIP includes $503.5 million in Land Use & Transportation projects and programs, which represents 36.3% of the CIP. This is the largest element in the CIP. This category primarily reflects expenditures for recurring programs to maintain the City's street and sidewalk infrastructure and fund Metro Transit's fleet of buses. Major road reconstructions, such as John Nolen Drive and Regent Street, are also included in this category. These projects are primarily funded by GO borrowing (60.0%; $302.3 million). The next largest share of funding is from intergovernmental sources (17.1%; $86.2 million), representing large federal grants for transit and infrastructure.

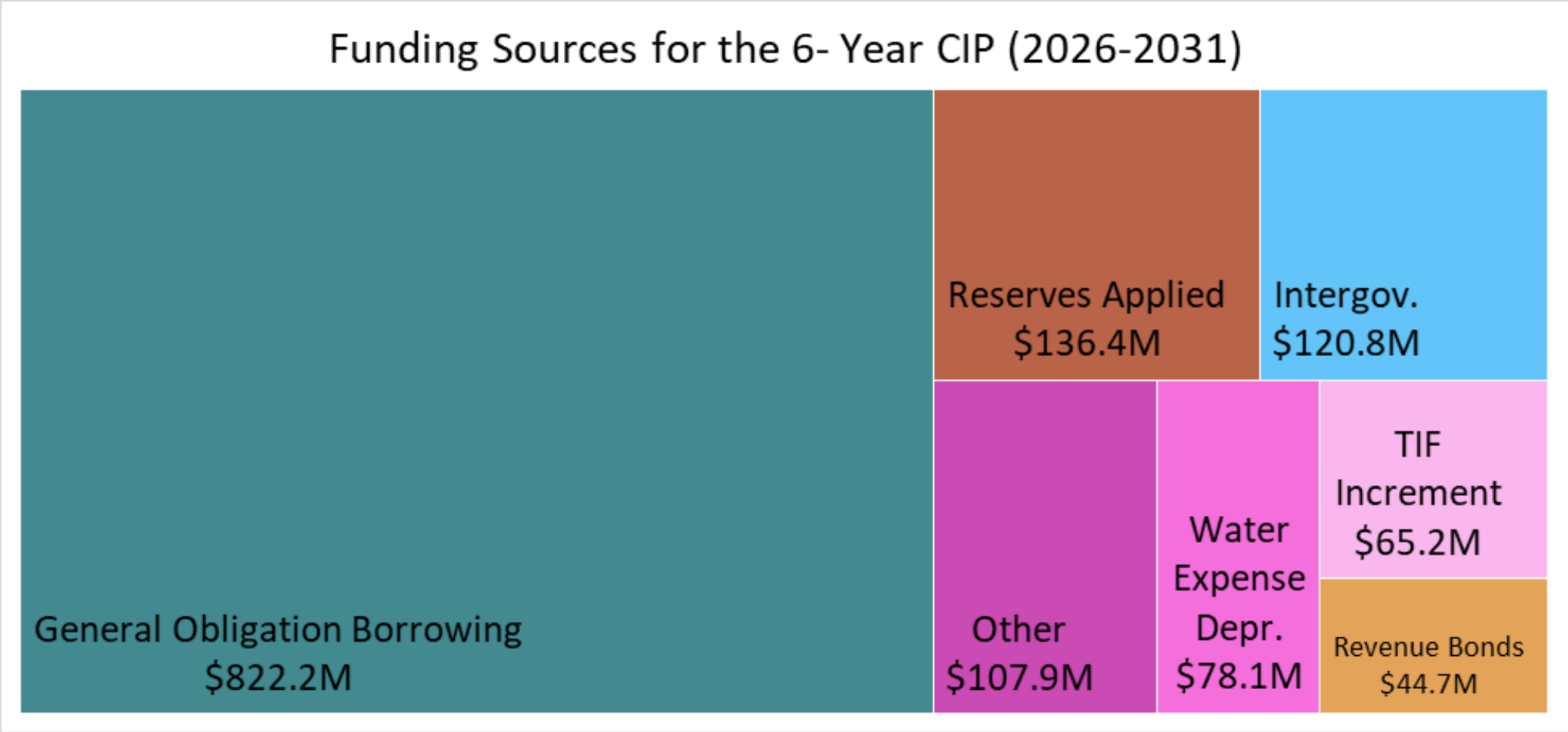




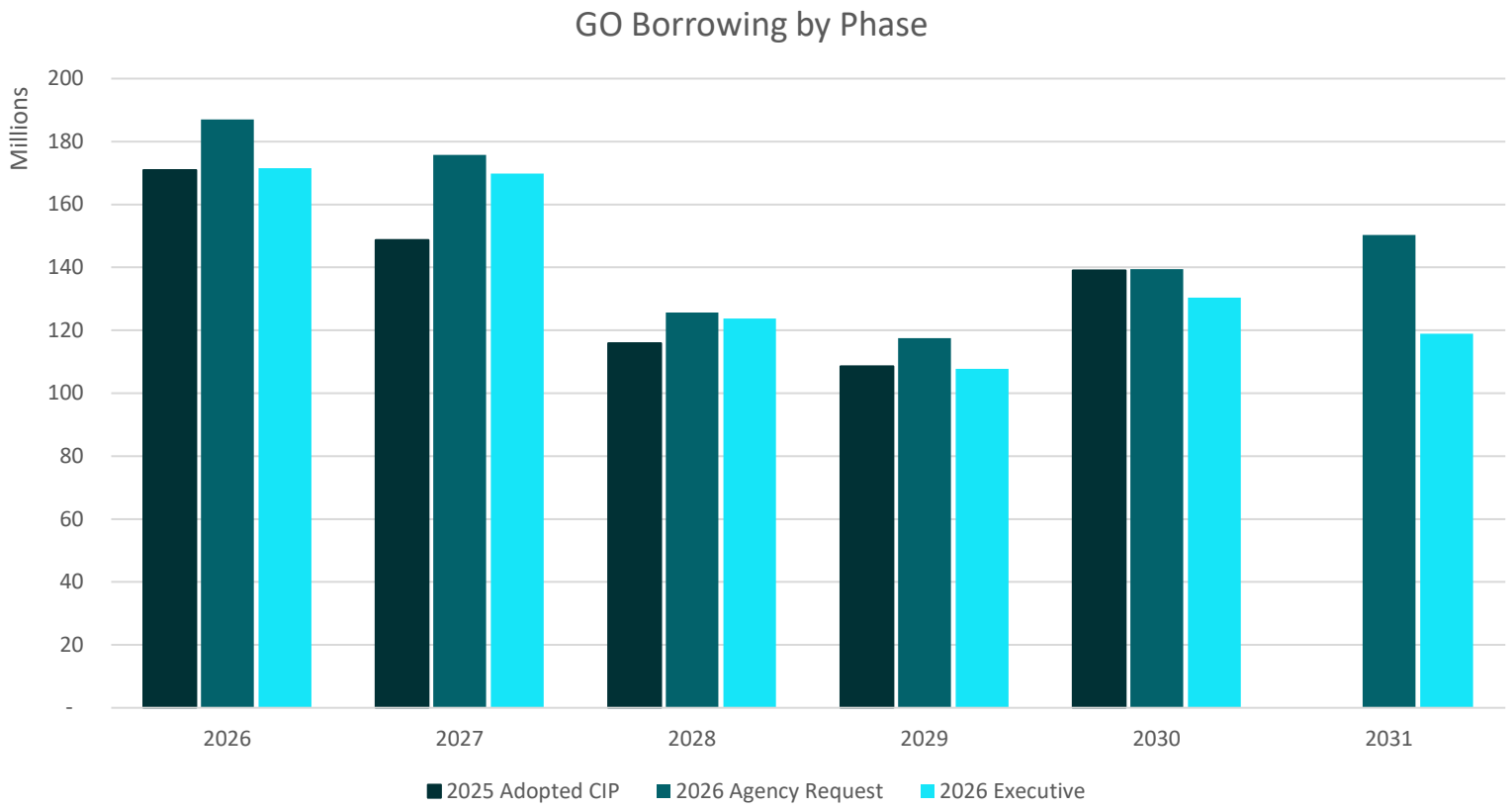
Project & Program Highlights (All Funds)

- **2026 – 2031 (ongoing programs):** Reconstruction Streets ($126.5m); Pavement Management ($123.8m); Transit Buses and Charging Equipment ($90.9m); Sidewalk Program ($35.1m); Bikeways Program ($17.9m): Safe Streets Madison ($10.3m)
- **2026 – 2031 (major projects):** John Nolen Drive ($11.3m); High Point/ Raymond/ MidTown ($17.2m); Regent St ($17.5m)

GO Borrowing is the primary funding source of the CIP (60%), followed by Reserves (10%)



GO Borrowing by Phase



- The executive budget is $20.4 million higher than the 2025 CIP. This reflects updated cost estimates and other adjustments to various projects.
- The Executive Budget is $73.5 million less than agency requests. This reflects shifting costs to non-borrowing funding sources, updating project timelines, and prioritization.

A note on comparing the 2026 budget to prior years

- The annual capital budget can have large variances year-over-year based on the timing of major projects.
- For some large projects (e.g. new City facility, Bus Rapid Transit), costs are typically fully budgeted in the first year of construction/ implementation even if it will be a multi-year effort. This ensures agencies have sufficient budget authority to let contracts.
- 2026 Budget only shows new funding. Previously authorized funding shows in the “carryforward” tables.
- The 2025 adopted capital budget was CIP was $426.5 million compared to 2026 executive budget of $285.2 million. This difference is primarily due to 2025 including $175 million (of which $158 million is federal funding) for North South BRT

Transportation

Carryforward General Obligation Borrowing

		Unused Appropriation Authority	Reauthorized GO Borrowing
12775	INTER-CITY INTERMODAL BUS TERMINAL	193,280	-
13665	North-South Bus Rapid Transit	179,566,177	7,831,000
13781	Inter-City Rail Station and Plan	455,630	380,000
14355	Reconnecting Communities Pilot Gran	933,394	50,000
14699	Interstate 94 Interchanges	250,000	250,000
14793	GRANT PROG: SUPPORT ACCESIBLE TAXI	52,579	-
17607	BUS RAPID TRANSIT PROGRAM	8,921,910	150,000
		$ 190,372,970	**$ 8,661,000**

GO Debt and Debt Service

Background

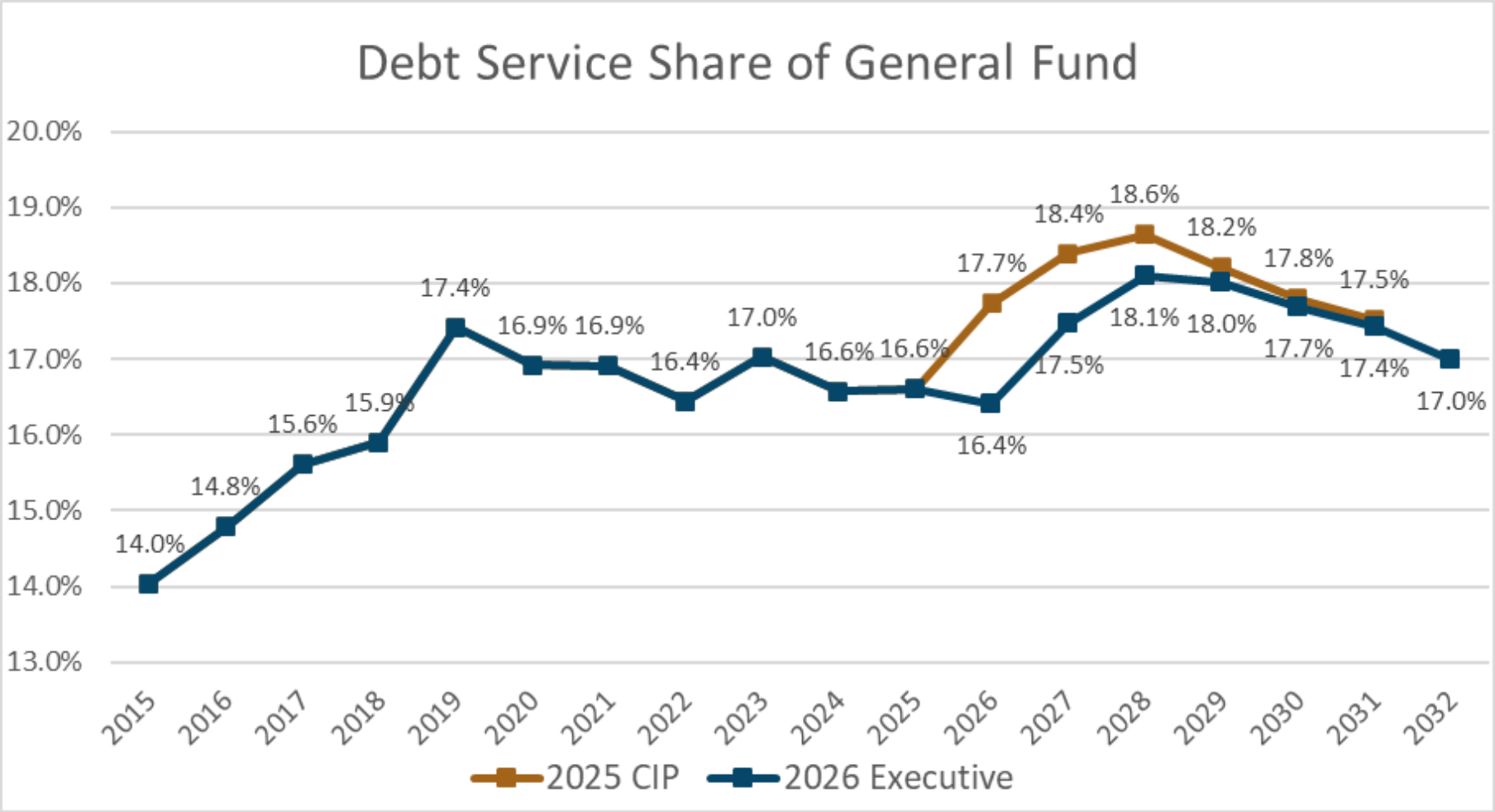
- The City issues debt each year to help finance the cost of projects authorized in the adopted capital budget.
- Most of that debt is in the form of a “general obligation” – this means the City pledges to repay the debt from its general taxing authority (the property tax levy). The remainder of the City’s debt is issued as a “revenue obligation” – this means a specific revenue source, in the City’s case it is usually sewer or water user fees, is pledged to repay the debt.
- Repayment of the principal and interest on general obligation debt is usually made over a 10 year period.
- Annual repayment of the principal and interest is called “debt service” and is included in the operating budget.
- Debt service on a new issuance begins in the year following the debt sale (e.g., repayment of principal and interest on debt sold to finance projects in the 2025 capital budget will begin in the 2026 budget).

Debt Service in the Operating Budget

Budget by Function-General & Library Funds

	2024 Adopted	2025 Adopted	Change	% Change
Administration	30,665,782	32,134,805	1,469,023	4.79%
Debt Service	63,879,900	68,147,105	4,267,205	6.68%
General Government	2,981,006	3,037,505	56,499	1.90%
Misc & Dir Approp to Cap	10,076,416	11,761,683	1,685,267	16.72%
Planning & Development	28,351,278	31,217,922	2,866,644	10.11%
Public Facilities	20,748,477	22,174,898	1,426,422	6.87%
Public Safety & Health	172,427,357	182,256,977	9,829,620	5.70%
Public Works	50,110,608	52,163,641	2,053,033	4.10%
Transportation	26,127,925	29,588,622	3,460,696	13.25%
TOTAL	**405,368,750**	**432,483,159**	**27,114,409**	**6.69%**

Projected debt service as a share of the budget is lower than 2025



Impact of Debt Service on Expenditures

- City cannot cut debt service on already issued debt; otherwise will default
- Levy Limit Calculation
  - Increases prior year levy by net new construction factor, ***excluding debt service***
  - Adds debt service for upcoming year based on amount borrowed in current year (ex. 2026 debt service in levy limit = 2025 borrowing = 2025 adopted capital budget)
- Interaction between Levy Limit and Debt Service
  - Less debt service ***does*** lower allowable total property tax
  - Less debt service ***does not*** increase the allowable levy for operations
  - Debt service paid from other funds (e.g., Stormwater projects) helps the operating budget by creating allowable levy that does not need to be used for debt service
  - ***Reducing borrowing in the capital budget does not address the structural deficit/ ERIP limit or create additional room for operating expenditures***

Agency Briefings & Process Updates

Schedule for Briefings

Monday (9/8)	Tuesday (9/9)

• Public Spaces
  • Library
  • Monona Terrace
 	
• Public Health & Safety
  • Fire
  • Police
 	
• PCED
  • Planning
  • CDA Redevelopment
  • Community Development
  • Economic Development
 	
• Transportation
  • Metro
  • Parking
  • Traffic Engineering
  • Transportation
	• Administration
	  • Information Technology
	  • Mayor's Office
	  • Finance
	  • Zoo
	
	• Public Works
	  • Fleet
	  • Parks
	  • Streets
	  • Water
	
	• Engineering
	  • Bike & Ped
	  • Facilities
	  • Major Streets
	  • Other
	  • Sewer
	  • Stormwater

Briefing Format

- Agencies will give a brief presentation (~5 minutes) highlighting significant projects and major changes in their CIP
- No separate slide presentation
- Discussion and Q&A to follow each presentation

Amendment Process Tips & Timeline

Review the Amendment Presentation at the 8/25 Meeting:

- We provided an in-depth explanation of the amendment process and tips for development amendments at the August 25 Finance Committee Meeting. You can review the recording and presentation attached to Legistar 89653
- Reach out with any questions

Timeline:

- **Submit preliminary amendments by Wednesday 9/24 at 12pm**
  - Amendment ideas do not have to be fully developed this deadline, but we do have to know you are planning to submit
- **Final amendments will be published on Friday 9/26 around 1pm**

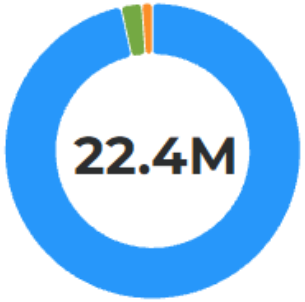
Sponsorship:

- Any alder can submit an FC amendment; Non-FC members must have an FC sponsor
- If you have co-sponsors, be sure to include all sponsors in emails to budget staff so we can verify who is signed on to an amendment

Coming Soon: Digital Budget Book

- Executive operating budget will be released October 7.
- The budget will be published using ClearGov Digital Budget Book (approved in the 2025 budget).
- Some sections will look different, but many new features that will improve navigation and include more visualizations.
- There will still be the option to print a PDF book.
- We will provide a full demo after the release date.

FY26 Expenditures by Fund



GENERAL	$21,632,163	96.54%
OTHER RESTRICTED	$509,807	2.28%
PERMANENT	$266,300	1.19%

Expenditures by Fund

Category	2025 Adopted	FY 2026 Budgeted	2025 Adopted vs. FY 2026 Budgeted (% Change)
GENERAL	$21,145,458	$21,632,163	2.30%
OTHER RESTRICTED	$497,738	$509,807	2.42%
PERMANENT	$237,300	$266,300	12.22%
Total Expenditures	**$21,880,496**	**$22,408,269**	**2.41%**

2026 Executive Capital Budget and Capital Improvement Plan -- Finance Committee Proposed Amendments

	2026 Capital Budget		
	GO Borrowing	Other Funds	All Funds
Executive Budget	$ 171,568,393	$ 113,660,815	$ 285,229,208
Finance Committee Proposed Amendments	$ 120,000	$ 844,000	$ 964,000
2026 Finance Committee Proposed Capital Budget	$ 171,688,393	$ 114,504,815	$ 286,193,208
Finance Committee Recommended Amendments			
2026 Finance Cmt Recommended Capital Budget			

						2026 Capital Budget		2026-2031 Capital Improvement Plan (CIP)		
#	**Agency**	**Project**	**Sponsor**	**Co-Sponsors**	**Action**	**2026 GO Borrowing**	**2026 Other Funds**	**Total GO Borrowing**	**Total Other Funds**	**Estimated Debt Service**
1	Fleet Service	Fleet Equipment Replacement (Technical Correction)	Mayor Rhodes-Conway			$ -	$ -	$ -	$ -	$ -
2	Engineering - Bicycle and Pedestrian	State Street Pedestrian Improvements	Verveer			$ -	$ -	$ -	$ -	$ -
3	Library	Horizon List: Central Library Improvements (new)	Verveer	Madison		$ -	$ -	$ -	$ -	$ -
4	Parks	Park Land Improvements	Evers			$ 120,000	$ -	$ 120,000	$ -	$ 14,068
5	Police	Horizon List: Body Worn Camera project (new)	Verveer	Harrington-McKinney		$ -	$ -	$ -	$ -	$ -
6	Traffic Engineering	Street Light Installation and Traffic Signal Installation (Southwest Commuter Path)	Govindarajan; Verveer	Vidaver		$ -	$ 844,000	$ -	$ 844,000	$ -

2026 Capital Budget: Finance Committee Amendments

Agency:	Fleet Service	Amendment #:	1
Project Name:	Fleet Equipment Replacement (Technical Correction)	Page #:	136
Sponsor(s):	Mayor Rhodes-Conway	Project #:	17060
Co-Sponsor(s):		Action:	
		Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Delete the following comment from the "Description of Major Changes" to accurately reflect funding sources: "Starting in 2026, the Urban Forestry Special Charge (UFSC) will fund debt service for UFSC vehicles, anticipated to be $925,000 in 2026 and $1.2 million over the remainder of the CIP (2027-2031). Starting in 2027, the Resource Recovery Special Charge (RRSC) will fund a portion of debt service for RRSC vehicles. Funding for UFSC and RRSC vehicles will be Non-General Fund GO Borrowing."

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The proposed amendment is a technical correction to clarify a budget comment in the Executive Capital Budget. The program will be fully funded by Non-General Fund GO Borrowing supported by Fleet, not the Urban Forestry Special Charge (UFSC). There is no change to the amount of funding.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact:	N/A
Description of Operating Costs:	The amendment does not change the operating impact of the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Engineering - Bicycle and Pedestrian	Amendment #:	2
Project Name:	State Street Pedestrian Improvements	Page #:	100
Sponsor(s):	Verveer	Project #:	15797
Co-Sponsor(s):		Action:	
		Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

For the 100-300 blocks of State Street, advance project from 2030 to include $100,000 in 2028 for design and $1.75 million in 2029 for construction. For the 400-600 blocks of State Street, advance project from 2031 to include $100,000 in 2029 for design and $2.80 million in 2030 for construction.

Amendment Amount

Amounts below reflect the change from the executive budget, not the total project/ program amount.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$100,000	$1,850,000	$950,000	$-2,900,000
Other	$	$	$	$	$	$
Total	**$**	**$**	**$100,000**	**$1,850,000**	**$950,000**	**$-2,900,000**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The proposed amendment advances construction in the State Street Pedestrian Improvements forward by one year for each phase. Under the proposed amendment, the 100-300 block of State Street would be constructed in 2029 with $100,000 of proposed funding in 2028 for design. The 400-600 block would be constructed in 2030 with $100,000 of proposed funding in 2029 for design. The amendment is net-neutral and does not change total amount proposed in the executive budget for the project. The ability to move the project forward by a year is contingent on the ability of TID 50 to support borrowing for the project. City staff will continue to monitor the TID 50's performance and confirm availability of TID funding prior to construction of the project. Based on the performance of the TID, the timing of project phases may be changed in future budgets.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact	N/A
Description of Operating Costs	The amendment does not change the operating impact of the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Library	Amendment #:	3
Project Name:	Horizon List: Central Library Improvements (new)	Page #:	15
Sponsor(s):	Verveer	Project #:	
Co-Sponsor(s):	Madison	Action:	
		Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

The proposed amendment adds a new project for Central Library Improvements to the Horizon List.

Project: Central Library Improvements and Renovations

- **Description:** This project funds facility improvements and renovations to the Central Library to address maintenance that is needed since the last major renovation of the facility in 2012-2013. The scope of work will include maintenance (painting, furniture replacement, flooring replacement, other wear and tear, etc.) and renovations regarding optimizing space use and programming opportunities. This project would include a design phase to develop the scope of proposed renovations.
- **Estimated Budget:** Unknown at this time
- **Anticipated Operating Impact:** To be determined based on the scope of proposed improvements
- **Issues to be Addressed:** Completion of a zone analytics study, underway in 2025, to track patron flow inside the building. This study will inform recommendations for future design and scoping of the project. In addition, the project will need to be sequenced with the completion of the Reindahl Imagination Center and other library capital projects to ensure sufficient staff capacity for implementation.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing						
Non GF GO Borrowing						
Other						
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis *Additional information/ context on the amendment and the potential impact if adopted.*	
The proposed amendment adds a new Central Library Improvements project to the Library's Horizon List. There is no fiscal impact in the 2026 CIP, but the project would have capital costs in a future year when it moves from the horizon list into the budget.	
Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact	n/a
Description of Operating Costs	There is no operating impact associated with adding this project to the Horizon List.

2026 Capital Budget: Finance Committee Amendments

Agency:	Parks	Amendment #:	4
Project Name:	Park Land Improvements	Page #:	143
Sponsor(s):	Evers	Project #:	17421
Co-Sponsor(s):		Action:	
		Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Add $120,000 in GF GO Borrowing to the Park Land Improvements program in 2026 to replace the fencing along Park and Pleasure Drive behind Edgewood campus.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$120,000	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$120,000**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$14,067.66
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .15

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

An agreement with Edgewood, Incorporated from 1904 grants perpetual easement of Edgewood Drive for public park and right of way space. Per the agreement, the City is obligated to maintain a fence in good working order along the Park & Pleasure Drive between Woodrow Street and Edgewood Avenue. The proposed budget amendment would fund the replacement of the fence on the campus side of the path, and remove the fence on the lake side of the path. An amendment to the agreement will be required prior to removal of the fence on the lake side of the path. The cost includes all necessary permitting and onsite archaeological observation work.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact	0
Description of Operating Costs	No additional operating costs anticipated with the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Police		Amendment #:	5
Project Name:	Horizon List: Body Worn Camera project (new)		Page #:	15
Sponsor(s):	Verveer		Project #:	
Co-Sponsor(s):	Harrington-McKinney		Action:	
			Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

The proposed amendment adds a new project for body worn cameras to the Horizon List.

Project: Body Worn Cameras

- **Description:** This project would fund the acquisition of body worn cameras (BWC) for all commissioned officers of the Madison Police Department. This project would have a multi-year, phased implementation plan to add 500 devices to equip all commissioned staff members with BWCs. The target would be to include the initial phase of this project in the 2027 capital improvement plan (CIP).
- **Estimated Budget:** $2.5 – $3.0 million for equipment, hardware, and other eligible capital costs
- **Anticipated Operating Impact:** Annual software costs to be determined based on technology vendor and implementation plan; Estimated need for 5.0 FTE civilian position for technology implementation, ongoing support, and public records management ($456,000)
- **Issues to be Addressed:** The implementation of BWCs will include significant operating costs. A full operating cost plan will need to be developed and included in the operating budget, in addition to funding capital costs.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	**2027**	**2028**	**2029**	**2030**	**2031**
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis *Additional information/ context on the amendment and the potential impact if adopted.*
The proposed amendment adds a new body worn camera project to the Police Department's Horizon List. There is no fiscal impact in the 2026 CIP, but the project would have significant capital and operating costs in a future year when it moves from the horizon list into the budget. In November 2024, the Madison Police Department (MPD) submitted a report to the Common Council regarding the MPD's BWC experiment in the North District (Legistar File 86141). In that report, the total implementation cost for the full department was estimated at $3.2 million - $6.7 million. This estimate included the cost of software. This amendment narrative does not include software costs, as this is uncertain and there is a high variance in past estimates. Some software costs, such as one-time implementation fees, may be capitalized. However, ongoing software and license costs must be accommodated in the City's general fund operating budget. The ongoing operating cost will be dependent on multiple factors, including the phased implementation plan, number of devices added per year, and the technology vendor. Regarding staffing, MPD anticipates it will need 5.0 FTE civilian positions for the implementation and ongoing support of BWCs. A detailed operating cost plan and staffing plan would need to be developed to move the project off the horizon list and into the CIP in a future year.

Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact:	n/a
Description of Operating Costs:	There is no operating impact associated with adding this project to the Horizon List. The anticipated operating impact of the project itself is described in the narrative and analysis above.

2026 Capital Budget: Finance Committee Amendments

Agency:	Traffic Engineering	Amendment #:	6
Project Name:	Street Light Installation and Traffic Signal Installation (Southwest Commuter Path)	Page #:	205
Sponsor(s):	Govindarajan; Verveer	Project #:	10418; 10427
Co-Sponsor(s):	Vidaver	Action:	
		Vote:	

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Add $844,000 in TIF increment from TID 48 in 2026 to the following programs: add $544,000 to the Street Light Installation program (Munis # 10418) and add $300,000 to the Traffic Signal Installation program (Munis # 10427). Funding will be used for improvements along the Southwest Commuter Path.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$844,000	$	$	$	$	$
Total	**$844,000**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The project plan for Tax Incremental District (TID) 48 was amended in July 2025 (Legistar File 88726; RES-25-00411) to include $844,000 for lighting improvements along the Southwest Commuter Path and the signalization at the Path/ Railroad crossing at W Washington Ave. The proposed budget amendment adds $544,000 to Traffic Engineering's Street Light Installation program to install LED path lighting along the Southwest commuter Path from Regent St to North Shore Dr to improve path user safety at night. In addition, the amendment adds $300,000 to the Traffic Signal Installation program to install a new traffic signal on the Southwest Commuter Path/Railroad crossing at West Washington Ave to improve pedestrian, bicycle, and motor vehicle safety. The signal was approved by the Transportation Commission.

Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact	$10,000
Description of Operating Costs	New street lighting incurs monthly electrical services costs, which include MG&E maintenance. The estimated annual cost is $6,000. New traffic signals require annual preventive maintenance. The estimated annual cost is $4,000. Traffic Engineering anticipates it will have sufficient capacity in its base operating budget to fund the ongoing operating costs of these new assets.

2026 Executive Capital Budget and Capital Improvement Plan -- Finance Committee Adopted Amendments

	2026 Capital Budget		
	GO Borrowing	Other Funds	All Funds
Executive Budget	$ 171,568,393	$ 113,660,815	$ 285,229,208
Finance Committee Proposed Amendments	$ 120,000	$ 844,000	$ 964,000
2026 Finance Committee Proposed Capital Budget	$ 171,688,393	$ 114,504,815	$ 286,193,208
Finance Committee Recommended Amendments	$ 120,000	$ 844,000	$ 964,000
2026 Finance Cmt Recommended Capital Budget	$ 171,688,393	$ 114,504,815	$ 286,193,208

						2026 Capital Budget		2026-2031 Capital Improvement Plan (CIP)		
#	Agency	Project	Sponsor	Co-Sponsors	Action	2026 GO Borrowing	2026 Other Funds	Total GO Borrowing	Total Other Funds	Estimated Debt Service
1	Fleet Service	Fleet Equipment Replacement (Technical Correction)	Mayor Rhodes-Conway		Adopt	$ -	$ -	$ -	$ -	$ -
2	Engineering - Bicycle and Pedestrian	State Street Pedestrian Improvements	Verveer	Govindarajan	Adopt	$ -	$ -	$ -	$ -	$ -
3	Library	Horizon List: Central Library Improvements (new)	Verveer	Madison	Adopt	$ -	$ -	$ -	$ -	$ -
4	Parks	Park Land Improvements	Evers		Adopt	$ 120,000	$ -	$ 120,000	$ -	$ 14,068
5	Police	Horizon List: Body Worn Camera project (new)	Verveer	Harrington-McKinney	Adopt	$ -	$ -	$ -	$ -	$ -
6	Traffic Engineering	Street Light Installation and Traffic Signal Installation (Southwest Commuter Path)	Govindarajan; Verveer	Vidaver	Adopt	$ -	$ 844,000	$ -	$ 844,000	$ -

2026 Capital Budget: Finance Committee Amendments

Agency:	Fleet Service	Amendment #:	1
Project Name:	Fleet Equipment Replacement (Technical Correction)	Page #:	136
Sponsor(s):	Mayor Rhodes-Conway	Project #:	17060
Co-Sponsor(s):		Action:	Moved by Vidaver, Seconded by Govindarajan, to adopt
		Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Delete the following comment from the "Description of Major Changes" to accurately reflect funding sources: "Starting in 2026, the Urban Forestry Special Charge (UFSC) will fund debt service for UFSC vehicles, anticipated to be $925,000 in 2026 and $1.2 million over the remainder of the CIP (2027-2031). Starting in 2027, the Resource Recovery Special Charge (RRSC) will fund a portion of debt service for RRSC vehicles. Funding for UFSC and RRSC vehicles will be Non-General Fund GO Borrowing."

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The proposed amendment is a technical correction to clarify a budget comment in the Executive Capital Budget. The program will be fully funded by Non-General Fund GO Borrowing supported by Fleet, not the Urban Forestry Special Charge (UFSC). There is no change to the amount of funding.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact:	N/A
Description of Operating Costs:	The amendment does not change the operating impact of the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Engineering - Bicycle and Pedestrian	Amendment #:	2
Project Name:	State Street Pedestrian Improvements	Page #:	100
Sponsor(s):	Verveer	Project #:	15797
Co-Sponsor(s):	Govindarajan	Action:	Moved by Verveer, Seconded by Govindarajan, to adopt
		Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

For the 100-300 blocks of State Street, advance project from 2030 to include $100,000 in 2028 for design and $1.75 million in 2029 for construction. For the 400-600 blocks of State Street, advance project from 2031 to include $100,000 in 2029 for design and $2.80 million in 2030 for construction.

Amendment Amount

Amounts below reflect the change from the executive budget, not the total project/ program amount.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$100,000	$1,850,000	$950,000	$-2,900,000
Other	$	$	$	$	$	$
Total	**$**	**$**	**$100,000**	**$1,850,000**	**$950,000**	**$-2,900,000**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The proposed amendment advances construction in the State Street Pedestrian Improvements forward by one year for each phase. Under the proposed amendment, the 100-300 block of State Street would be constructed in 2029 with $100,000 of proposed funding in 2028 for design. The 400-600 block would be constructed in 2030 with $100,000 of proposed funding in 2029 for design. The amendment is net-neutral and does not change total amount proposed in the executive budget for the project. The ability to move the project forward by a year is contingent on the ability of TID 50 to support borrowing for the project. City staff will continue to monitor the TID 50's performance and confirm availability of TID funding prior to construction of the project. Based on the performance of the TID, the timing of project phases may be changed in future budgets.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact	N/A
Description of Operating Costs	The amendment does not change the operating impact of the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Library	Amendment #:	3
Project Name:	Horizon List: Central Library Improvements (new)	Page #:	15
Sponsor(s):	Verveer	Project #:	
Co-Sponsor(s):	Madison	Action:	Moved by Verveer, Seconded by Govindarajan, to adopt
		Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

The proposed amendment adds a new project for Central Library Improvements to the Horizon List.

Project: Central Library Improvements and Renovations

- **Description:** This project funds facility improvements and renovations to the Central Library to address maintenance that is needed since the last major renovation of the facility in 2012-2013. The scope of work will include maintenance (painting, furniture replacement, flooring replacement, other wear and tear, etc.) and renovations regarding optimizing space use and programming opportunities. This project would include a design phase to develop the scope of proposed renovations.
- **Estimated Budget:** Unknown at this time
- **Anticipated Operating Impact:** To be determined based on the scope of proposed improvements
- **Issues to be Addressed:** Completion of a zone analytics study, underway in 2025, to track patron flow inside the building. This study will inform recommendations for future design and scoping of the project. In addition, the project will need to be sequenced with the completion of the Reindahl Imagination Center and other library capital projects to ensure sufficient staff capacity for implementation.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing						
Non GF GO Borrowing						
Other						
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis *Additional information/ context on the amendment and the potential impact if adopted.*	
The proposed amendment adds a new Central Library Improvements project to the Library's Horizon List. There is no fiscal impact in the 2026 CIP, but the project would have capital costs in a future year when it moves from the horizon list into the budget.	
Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact	n/a
Description of Operating Costs	There is no operating impact associated with adding this project to the Horizon List.

2026 Capital Budget: Finance Committee Amendments

Agency:	Parks	Amendment #:	4
Project Name:	Park Land Improvements	Page #:	143
Sponsor(s):	Evers	Project #:	17421
Co-Sponsor(s):		Action:	Moved by Evers, Seconded by Govindarajan, to adopt
		Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Add $120,000 in GF GO Borrowing to the Park Land Improvements program in 2026 to replace the fencing along Park and Pleasure Drive behind Edgewood campus.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$120,000	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$120,000**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$14,067.66
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .15

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

An agreement with Edgewood, Incorporated from 1904 grants perpetual easement of Edgewood Drive for public park and right of way space. Per the agreement, the City is obligated to maintain a fence in good working order along the Park & Pleasure Drive between Woodrow Street and Edgewood Avenue. The proposed budget amendment would fund the replacement of the fence on the campus side of the path, and remove the fence on the lake side of the path. An amendment to the agreement will be required prior to removal of the fence on the lake side of the path. The cost includes all necessary permitting and onsite archaeological observation work.

Operating Impact

*Reflects the relative **change** in impact associated with the proposed amendment.*

Annual Operating Impact	0
Description of Operating Costs	No additional operating costs anticipated with the project.

2026 Capital Budget: Finance Committee Amendments

Agency:	Police		Amendment #:	5
Project Name:	Horizon List: Body Worn Camera project (new)		Page #:	15
Sponsor(s):	Verveer		Project #:	
Co-Sponsor(s):	Harrington-McKinney		Action:	Moved by Verveer, Seconded by Govindarajan, to adopt
			Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

The proposed amendment adds a new project for body worn cameras to the Horizon List.

Project: Body Worn Cameras

- **Description:** This project would fund the acquisition of body worn cameras (BWC) for all commissioned officers of the Madison Police Department. This project would have a multi-year, phased implementation plan to add 500 devices to equip all commissioned staff members with BWCs. The target would be to include the initial phase of this project in the 2027 capital improvement plan (CIP).
- **Estimated Budget:** $2.5 – $3.0 million for equipment, hardware, and other eligible capital costs
- **Anticipated Operating Impact:** Annual software costs to be determined based on technology vendor and implementation plan; Estimated need for 5.0 FTE civilian position for technology implementation, ongoing support, and public records management ($456,000)
- **Issues to be Addressed:** The implementation of BWCs will include significant operating costs. A full operating cost plan will need to be developed and included in the operating budget, in addition to funding capital costs.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	**2027**	**2028**	**2029**	**2030**	**2031**
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$	$	$	$	$	$
Total	**$**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis *Additional information/ context on the amendment and the potential impact if adopted.*
The proposed amendment adds a new body worn camera project to the Police Department's Horizon List. There is no fiscal impact in the 2026 CIP, but the project would have significant capital and operating costs in a future year when it moves from the horizon list into the budget. In November 2024, the Madison Police Department (MPD) submitted a report to the Common Council regarding the MPD's BWC experiment in the North District (Legistar File 86141). In that report, the total implementation cost for the full department was estimated at $3.2 million - $6.7 million. This estimate included the cost of software. This amendment narrative does not include software costs, as this is uncertain and there is a high variance in past estimates. Some software costs, such as one-time implementation fees, may be capitalized. However, ongoing software and license costs must be accommodated in the City's general fund operating budget. The ongoing operating cost will be dependent on multiple factors, including the phased implementation plan, number of devices added per year, and the technology vendor. Regarding staffing, MPD anticipates it will need 5.0 FTE civilian positions for the implementation and ongoing support of BWCs. A detailed operating cost plan and staffing plan would need to be developed to move the project off the horizon list and into the CIP in a future year.

Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact:	n/a
Description of Operating Costs:	There is no operating impact associated with adding this project to the Horizon List. The anticipated operating impact of the project itself is described in the narrative and analysis above.

2026 Capital Budget: Finance Committee Amendments

Agency:	Traffic Engineering	Amendment #:	6
Project Name:	Street Light Installation and Traffic Signal Installation (Southwest Commuter Path)	Page #:	205
Sponsor(s):	Govindarajan; Verveer	Project #:	10418; 10427
Co-Sponsor(s):	Vidaver	Action:	Moved by Govindarajan, Seconded by Vidaver, to adopt
		Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, change project timing)

Add $844,000 in TIF increment from TID 48 in 2026 to the following programs: add $544,000 to the Street Light Installation program (Munis # 10418) and add $300,000 to the Traffic Signal Installation program (Munis # 10427). Funding will be used for improvements along the Southwest Commuter Path.

Amendment Amount

*Amounts below reflect the **change** from the executive budget, not the total project/ program amount.*

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	$	$	$	$	$	$
Non GF GO Borrowing	$	$	$	$	$	$
Other	$844,000	$	$	$	$	$
Total	**$844,000**	**$**	**$**	**$**	**$**	**$**

Fiscal Impact

*Amounts below reflect the **change** from the executive budget, not the total debt service/ TOAH.*

Annual Debt Service (GF GO)	$ .00
Annual Debt Service (Non-GF GO)	$ .00
Taxes on the Average Value Home (TOAH) Impact	$ .00

Finance Department Analysis

Additional information/ context on the amendment and the potential impact if adopted.

The project plan for Tax Incremental District (TID) 48 was amended in July 2025 (Legistar File 88726; RES-25-00411) to include $844,000 for lighting improvements along the Southwest Commuter Path and the signalization at the Path/ Railroad crossing at W Washington Ave. The proposed budget amendment adds $544,000 to Traffic Engineering's Street Light Installation program to install LED path lighting along the Southwest commuter Path from Regent St to North Shore Dr to improve path user safety at night. In addition, the amendment adds $300,000 to the Traffic Signal Installation program to install a new traffic signal on the Southwest Commuter Path/Railroad crossing at West Washington Ave to improve pedestrian, bicycle, and motor vehicle safety. The signal was approved by the Transportation Commission.

Operating Impact *Reflects the relative **change** in impact associated with the proposed amendment.*	
Annual Operating Impact	$10,000
Description of Operating Costs	New street lighting incurs monthly electrical services costs, which include MG&E maintenance. The estimated annual cost is $6,000. New traffic signals require annual preventive maintenance. The estimated annual cost is $4,000. Traffic Engineering anticipates it will have sufficient capacity in its base operating budget to fund the ongoing operating costs of these new assets.

City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 90249

File ID:	90249	**File Type:**	Operating Budget	**Status:**	Council Recessed Public Hearing
Version:	1	**Reference:**		**Controlling Body:**	COMMON COUNCIL
				File Created Date :	10/01/2025
File Name:				**Final Action:**	

Title: 2026 Executive Operating Budget

Notes:

CC Agenda Date: 11/11/2025

Agenda Number: 4.

Sponsors:

Effective Date:

Attachments: 2026 Operating Budget, FC Briefing Schedule, 2026 Operating Budget Overview - FC.pdf, File 90172 and 90249 - FC Public Comment on A-Team (10.13.25).pdf, File 90249 - FC Public Comment on OIM (10.13.25).pdf, Registrants Report 10.13 -updated.pdf, 2026 Operating Amendments -- Proposed.pdf, 2026 Operating Amendments Overview for FC.pdf, 101025-102825_CC_public_comments.pdf, 2026 Operating - FC Amendments - Adopted.pdf, Registrants Report 10.27.25 - updated.pdf, _Public Comment 2026 Operating Budget and FC Amendments.pdf, _Addtl Public Comment - Finance Committee - 2026 Operating Budget.pdf

Enactment Number:

Author:

Hearing Date:

Entered by: echristianson@cityofmadison.com

Published Date:

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:

1	Clerk's Office	10/01/2025	Referred for Introduction			

Action Text: This Operating Budget was Referred for Introduction

Notes: Finance Committee (Public Hearings 10/13/25, 10/27/25, additional briefing with no public comment 10/14/25), Common Council (Public Hearings - 10/28/25, 11/11/25)

1	COMMON COUNCIL	10/07/2025	Referred for Public Hearing	FINANCE COMMITTEE	10/27/2025	Pass

Action Text: A motion was made by Vidaver, seconded by Govindarajan, to Referred for Public Hearing to the FINANCE COMMITTEE. The motion passed by voice vote/other.

1	FINANCE COMMITTEE	10/14/2025	Refer	FINANCE COMMITTEE	10/27/2025	Pass

Action Text: Department heads presented their agency budgets and answered questions from alders. At 5:02pm, the Dane County Personnel and Finance Committee (PFC) convened for a joint briefing on the Public Health Madison Dane County budget. Chair Veldran and Supervisors Brower, Glazer, and Smith were in attendance. The Dane County PFC adjourned at 5:17pm and the City resumed its regular Finance Committee meeting.

A motion was made by Vidaver, seconded by Figueroa Cole, to Refer to the FINANCE COMMITTEE meeting of October 27, 2025. The motion passed by voice vote/other.

1	FINANCE COMMITTEE	10/27/2025	RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING			Pass

Action Text: The Finance Committee deliberated on operating budget amendments. The outcome of the votes on individual amendments is attached to this file, titled "2026 Operating - FC Amendments - Adopted." The following motion was made on the executive budget as amended by the Finance Committee:

A motion was made by Vidaver, seconded by Govindarajan, to RECOMMEND TO COUNCIL WITH THE FOLLOWING RECOMMENDATIONS - RECESSED PUBLIC HEARING. The motion passed by voice vote/other.

A public hearing on the executive operating budget is scheduled for the October 28, 2025 Common Council meeting. The full Common Council will consider the budget as amended by the Finance Committee at the meeting on November 11.

1	COMMON COUNCIL	10/28/2025	Re-refer for Recessed Public Hearing	COMMON COUNCIL		Pass

Action Text: A motion was made by Vidaver, seconded by Govindarajan, to Re-refer for Recessed Public Hearing to the COMMON COUNCIL. The motion passed by voice vote/other.

Text of Legislative File 90249

Title

2026 Executive Operating Budget

FINANCE COMMITTEE
Schedule of 2026 Operating Budget Deliberations

Time & Locations

- Monday, October 13th: 4:30pm (Virtual Meeting)
- Tuesday, October 14th: 4:30pm (Virtual Meeting)

Agency Operating Budgets

The schedule of the City of Madison's Finance Committee deliberations on the 2026 Executive Operating Budget is shown below. An electronic copy of the Operating Budget can be found at https://www.cityofmadison.com/finance/budget/2026/2026-operating-budget. Printed copies will also be available at each branch of the Madison Public Library.

Monday, October 13th 4:30pm* -- Virtual Meeting	Tuesday, October 14th 4:30pm -- Virtual Meeting
Overview***	***General Government***
	Municipal Court
Administration	Common Council
Assessor	Mayor's Office
Attorney	
Civil Rights	***Public Health and Safety***
Clerk	Public Health***
Employee Assistance Program	
Finance	***Public Facilities***
Human Resources	Monona Terrace
Information Technology	Library
Public Works	***Transportation***
Engineering (including Landfill, Sewer, Stormwater)	Metro Transit
Fleet	Parking
Parks (including Golf)	Traffic Engineering
Streets	Transportation
Water	
	PCED
Public Health and Safety	Building Inspection
Fire	CDA Housing Operations
Police	CDA Redevelopment
Office of the Independent Monitor	Community Development Division
	Economic Development Division
	Planning
	PCED Office of the Director

*The meeting will start at 4:30pm with regular Finance Committee business, followed immediately by the Operating Budget Hearings.

**The overview presentation will include a discussion of general fund revenues, debt service, direct appropriations, insurance, and workers compensation.

*** Members of the Dane County Personnel and Finance Committee will join the hearing at 5:00pm for discussion on the Public Health Madison Dane County budget. A quorum of that committee may be present at the briefing.

2026 Executive Operating Budget Overview

Presentation to the Finance Committee
Monday, October 13 @ 4:30pm

Agenda

1. Navigating the City Budget
2. Key Issues in the 2026 Budget
3. Highlights of the Executive Operating Budget
   - Revenue and Expense Summaries
   - Property Tax Rate
   - Balancing the Budget & Five-Year Outlook
4. Centrally Budgeted Agencies
5. Agency Briefings & Amendment Process

Navigating the City Budget

Key Websites:

- City Budget Website: https://www.cityofmadison.com/finance/budget
- Digital Budget Book: https://city-madison-wi-cleardoc.cleargov.com/19950

Where to find the Operating Budget

The executive capital budget and executive summary were published on 10/7/25:
https://www.cityofmadison.com/finance/budget/2026

Operating Budget

- **Budget Kickoff** *PDF*
  June 16, 2025
- **Agency Requests**
  July 18, 2025
- **Executive Budget**
  October 7, 2025
- **Finance Committee Hearings**
  October 13, 14, & 27, 2025
- **Common Council Hearings**
  November 11-13, 2025
- **Adopted Budget**
  January 2026

2026 Operating Budget

Executive Budget

For the 2026 operating budget, the Finance Department is launching a new digital budget book through ClearGov. This digital budget book will improve user experience by providing web, mobile, and PDF formats that are easy to navigate.

Print copies of the budget book will be available at all branches of the Madison Public Library. We will also update this webpage with additional resources on how to navigate the digital budget book in the upcoming days.

2026 Executive Operating Budget Summary *PDF*

2026 Executive Operating Budget *PDF*

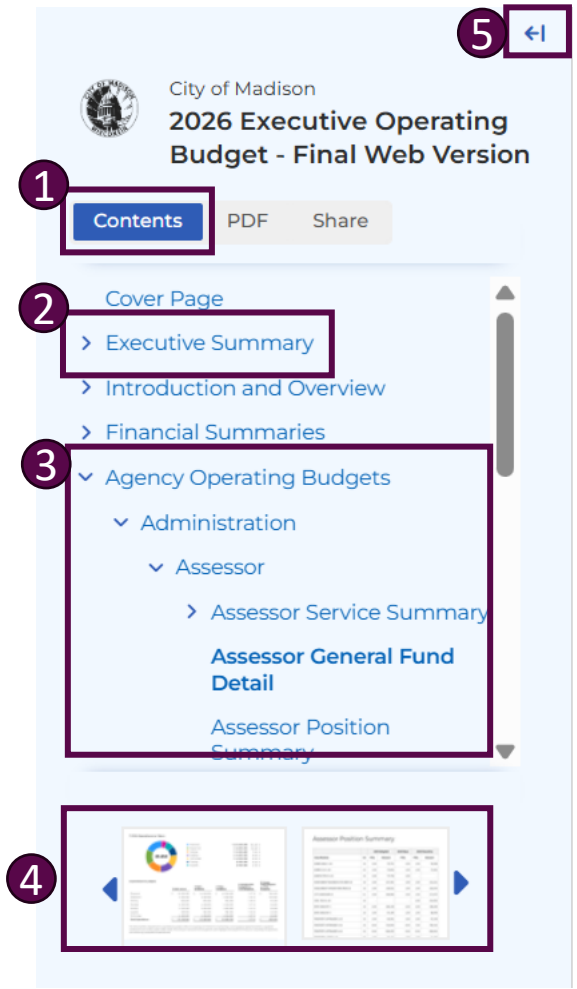
2026 Executive Operating Budget in ClearGov

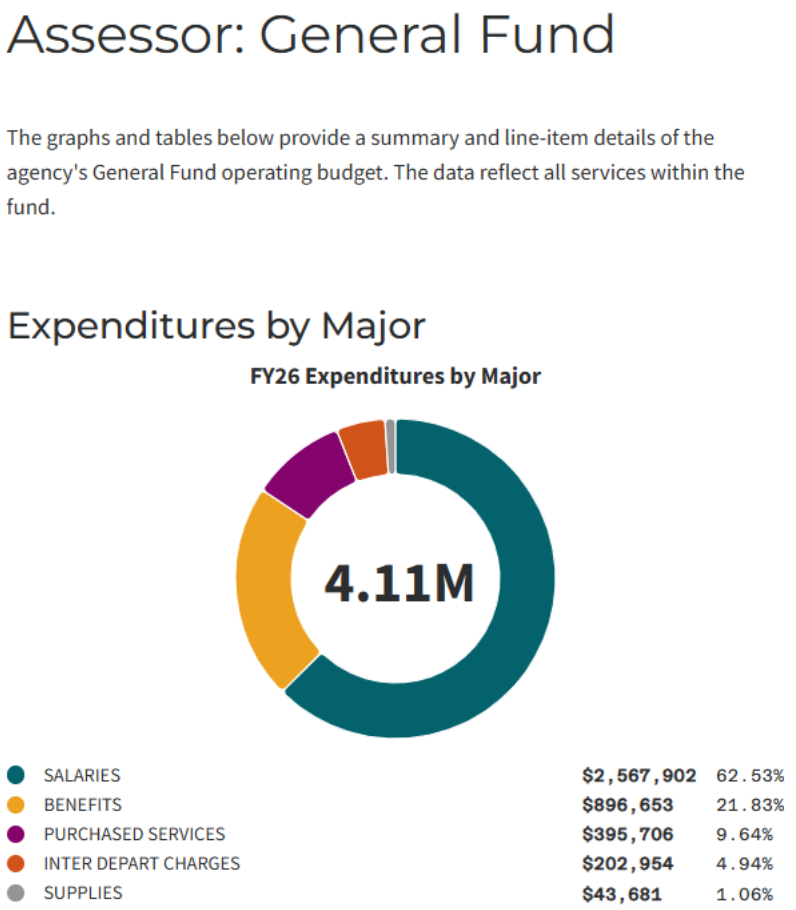
Links to digital budget book and PDFs of executive summary and complete budget book

Navigating ClearGov Digital Budget Book

Direct link to Digital Budget Book: https://city-madison-wi-cleardoc.cleargov.com/19950

1. From the document webpage, navigate to the **Contents** tab.
2. Select the link to a specific page to view.
3. Drill into the details of a section by selecting the **arrows** to expand the subsections. Then select the page you want to view.
4. Navigate forward/ backward using the **arrows** at the bottom.
5. Collapse the navigation menu by selecting the **Menu** icon.





Navigation Tips

1. Some pages have horizontal and vertical scroll bars – if a table looks incomplete, check for scroll bars.

City Tax Rate Computation

		2025 Adopted		2026 Executive	
ASSESSED VALUE					
Real Property:					
Residential	$	28,001,664,300	$	30,178,428,800	$
Commercial	$	17,274,451,600	$	18,734,526,700	$
Agricultural	$	15,085,900	$	17,392,800	$
Manufacturing	$	466,168,700	$	489,477,135	$
Total Real Property	$	45,757,370,500	$	49,419,825,435	$
Other:					
Board of Review Adjustments	$	-	$	(5,000,000)	
Total Assessable Property	$	45,757,370,500	$	49,414,825,435	$

1

2. The “Introduction and Overview” section has a “Reader’s Guide” that explains of the organizational structure of agency budgets.

2 How to Read Agency Budgets

The “Agency Operating Budgets” section includes all agency budgets. Budgets are organized by “Functional Area,” or, groupings of agencies that perform similar work (e.g. Administration, Planning & Development, Public Safety & Health, Public Works). Within the Functional area, budgets are organized in alphabetical order by agency name. The presentation of each agency’s budget includes 2024 actuals, 2025 adopted budget and projected amounts (based on the mid-year projections), 2026 agency request, and the 2026 executive budget.

Each agency section includes the following components:

Agency Overview: High-level summary of the agency including mission, overview, and highlights/ major changes for 2026.

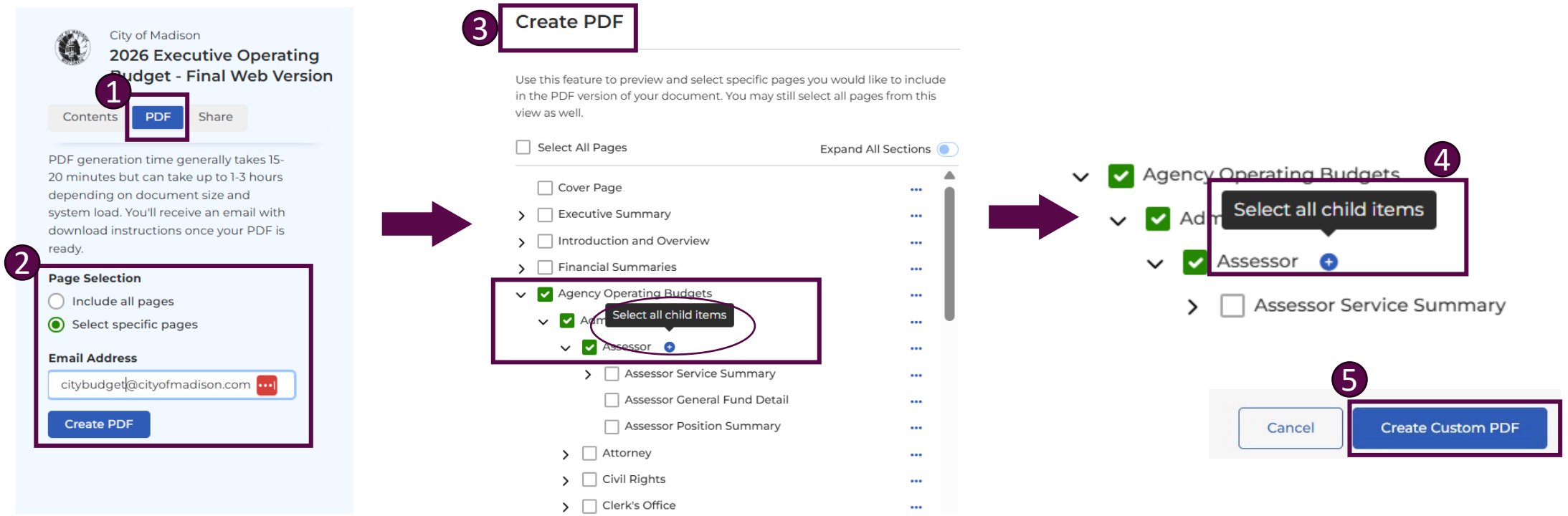
Service Summary[1]: An overview of the agency's total budget by service. This includes tables and graphs showing expenditures and agency revenues[2] by service. The data reflect all funds within the agency's operating budget.

Service Detail Pages[1]: For each service, a separate page with the following details:

a. **Service Description:** High level overview of the service and its objectives
b. **Activities Performed by Service:** Description of activities that make of the service’s body of work
c. **Service Budget:** Presentation of the service’s budget by major expenditure and revenue categories. The data reflect all funds within a service.

Printing Custom PDFs

1. Select the **PDF** button.
2. Choose the **Select specific pages option**. Then enter an **Email Address** and select the **Create PDF** button.
3. You will be directed to a new page, **Create PDF**. Select the sections you wish to PDF.
4. When you click a section (for example, an agency), it will not automatically select all subsections (service and fund detail pages). You can manually select by clicking the arrows to expand the section, then selecting each subsection. Or, hover to the right of the section title and a click so **+ Select all child items**.
5. Select **Create Custom PDF**.



Key Issues in the 2026 Budget

Takeaways:

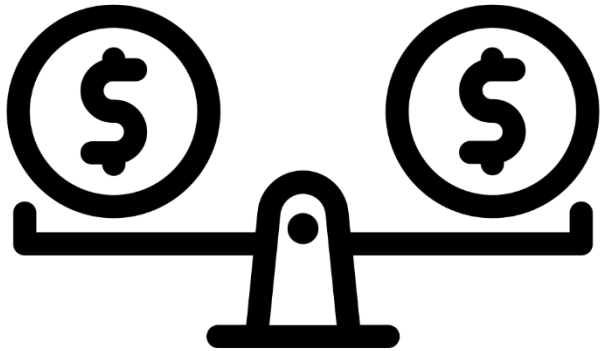
- The City Budget must be balanced (revenues = expenditures)
- State law limits local control over both revenues and expenditures
- In the 2026 budget, the Expenditure Restraint Incentive Program (ERIP) limits the growth in the City budget more than the levy limit

The City must adopt a balanced budget.

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

Revenues

Revenues are money from taxes and non-tax sources to pay for services. Most of the City's general fund revenues are from property tax.



Expenditures

Expenditures are the cost of paying for essential services and day-to-day operations. Most of the City's expenditures are for personnel costs (salaries + benefits).

State law limits local revenue sources and expenditure growth.

Revenues Limits:

- Levy Limit restricts the growth in the property tax levy by a net new construction (NNC) factor. Levy limit does not factor inflation or population growth.
- State law limits other types of local revenue (for example, City cannot levy sales tax).
- Limits on local revenue have been the primary challenge with structural deficit as growth in revenues does not keep pace with expenditures.
- Learn more at the About the City Budget webpage

Expenditure Limits:

- Expenditure Restraint Incentive Program (ERIP) limits growth in year over year expenditures by a factor of 60% NNC plus inflation
- Compliance with ERIP in a given fiscal year provides state aid in the following year (e.g. meeting ERIP requirement in 2026 budget qualifies City for state aid in 2027)
- State provides $58 million to be distributed to local communities based on a formula. Madison historically received about $7 million from ERIP. The 2026 budget includes $9 million in ERIP funding due to various changes in the distribution of funding for the program

Historically, the levy limit has been a greater constraint than ERIP.

	Levy Limit	ERIP Limit	Difference
2019	$412,201	$10.0m	$9.6m
2020	499,599	8.7m	$8.2m
2021	520,722	7.3m	$6.8m
2022	260,058	11.3m	$11.0m
2023	436,207	11.0m	$10.6m
2024	235,243	29.3m	$29.1m
2025	56,337	303,404	$0.2m
2026	4.9m	418,286	-$4.5m

- Table summarizes how much levy limit capacity and ERIP capacity was remaining in each executive budget.
- Usually, the ERIP limit is significantly higher than levy limit, meaning we could increase expenditures more than revenues would allow
- State paused ERIP in 2024 due to Act 12
- 2026 is first budget that will have an ERIP constraint before levy constraint

ERIP in the 2026 Executive Budget

The estimated growth limit for 2026 is a 4% increase in expenditures over the 2025 budget, or a total budget of $380.4 million.

The proposed expenditure amount is $418,286 below the maximum allowable amount. Finance recommends maintaining at least $200,000 as a margin for future readjustments. This leaves the Finance Committee and Common Council up to $218,286 for proposed amendments.

Maximum Expenditure Capacity	Executive Budget	Remaining ERIP Capacity
$380,384,799	$379,966,514	$$418,286

Revenue and Expense Summaries

Takeaways:

- The 2026 Executive Operating Budget is $452.5 Million (general and library funds)
- The executive budget includes supplemental requests for key City priorities and ensuring adequate staffing for operations
- The budget proposes a mill rate (property tax rate) of 7.01, the lowest in at least 40 years

2026 Operating Budget Overview

$452.5 Million

Total General Fund Operating Budget
$20 million (4.6%) greater than 2025 Adopted

60% 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.

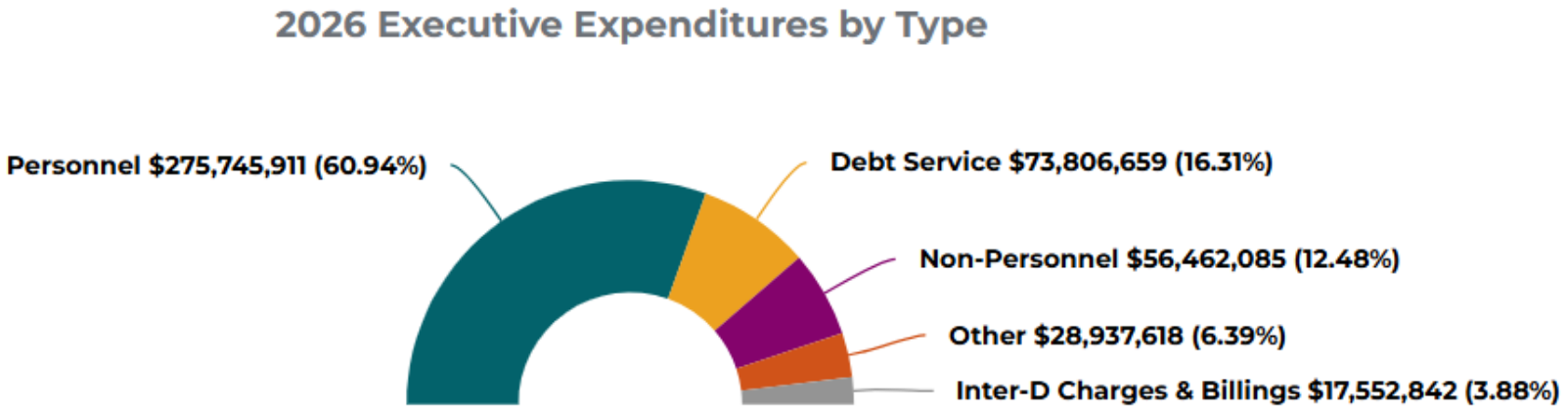
72% Property Tax

Property Tax is the largest revenue source. Local revenues (15%), state aid (12%) and fund balance (0.4%) make up the rest.

Expenditures: Summary of Major Changes in Personnel Costs

Salaries and Fringe Benefits: $275.7 million

- $8.5 million higher than 2025 adopted, including new positions
- +$8.0 million for a 3% Cost of Living Adjustment (COLA) for General Municipal Employees (GMEs) and protective service staff, 9.3% increase to health insurance rates, and other benefits adjustments
- -$1.4 million for a reduction in citywide compensated absence escrow costs
- +$509,000 to administer 4 elections in 2026 compared to 2 in 2025 (total additional cost for elections, including non-personnel costs, is $629,200)
- +$1.3 million for Supplemental requests for 23 additional full-time equivalent (FTE) positions, including 9 paramedics to staff an additional ambulance and 8 library staff for the Imagination Center at Reindahl Park



Expenditures: Summary of Major Changes in Non-Personnel Costs

Debt Service: $73.8 million

- +$3.3 million to repay borrowing for capital expenditures

Supplies and Purchased Services: $56.5 million

- +$0.5 million for supplies based on contracts, inflation, and other cost to continue adjustments
- +$1.2 million for purchased services. Includes $1.0 million for operations at the purpose-built men's shelter and $1.6 million for increased software costs, offset by removing $2.0 million in one-time ARPA funds included for temporary shelter operations.

Interdepartmental Charges & Billings: $17.6 million

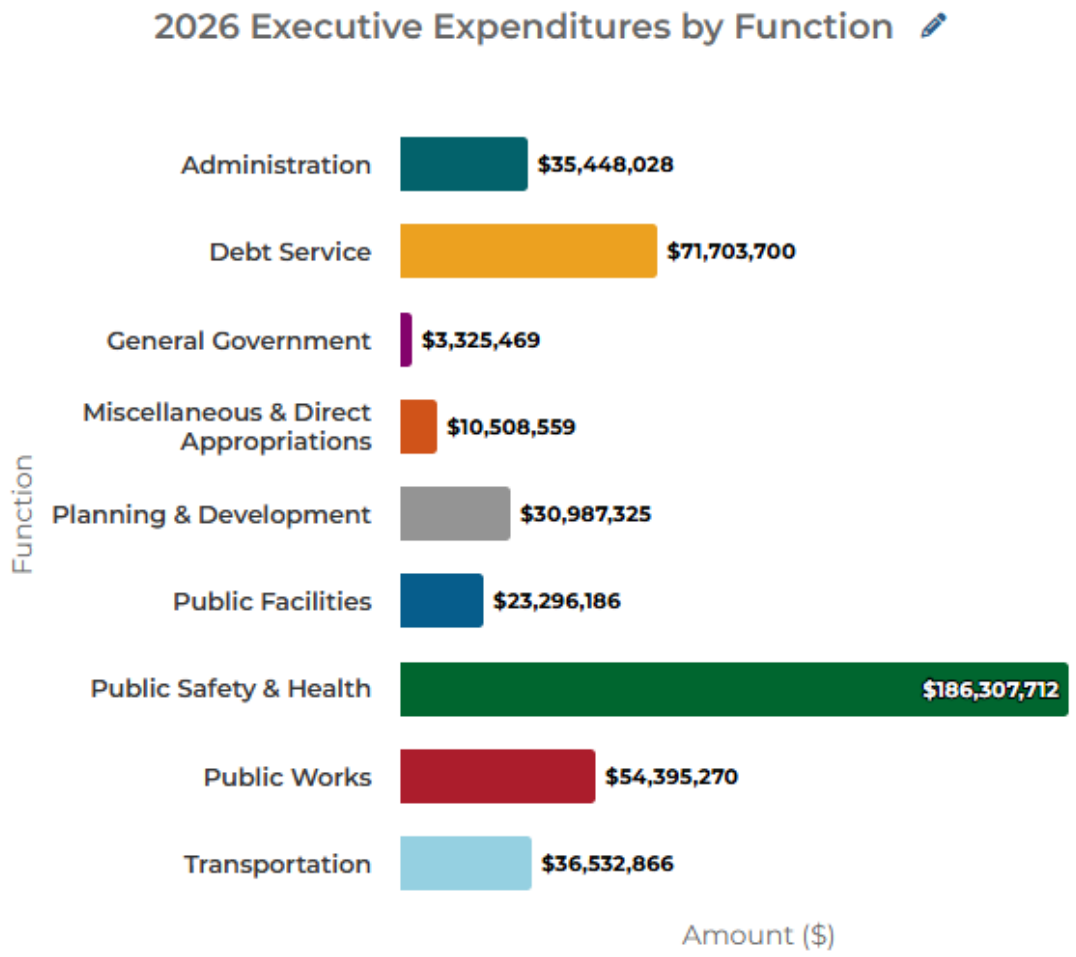
- Net increase of $615,200 compared to 2025
- Increase in fleet charges for vehicle maintenance, depreciation, and fuel costs ($1.5 million).
- Adjustments to insurance and worker's compensation charges (-$322,900).
- Increased billings to non-general fund agencies based on a cost allocation plan to recover indirect costs (-$578,700).

Other (inter-fund transfers, contingent reserve, agency revenues): $28.9 million

- +$6.5 million increase to the general fund subsidy to Metro Transit (total = $25.0 million)
- -$141,900 decrease transfer to Public Health; agency's base budget request was lower than the 2025 budget (Total = $10.7 million)
- $0 change to the contingent reserve ($2.2 million).
- Agency Revenues reflects charges for services, facility rentals, permits, and other sources ($13.2 million).

*In the graph, Non-Personnel refers to Supplies and Purchased Services

Expenditures by Function



- Public Safety & Health accounts for the largest share of the budget ($186.3 million; 41.2%). The majority of expenses are for Police ($98.5 million) and Fire/ EMS ($76.8 million).
- General Fund Debt Service ($71.7 million; 15.8%) is the second largest category. This is used to pay back borrowing for capital projects that invest in infrastructure.
- Public Works is the third largest functional area ($54.4 million; 12.0%), which includes Streets, Parks, and Engineering. This excludes enterprise/ internal service fund PW agencies (fleet, sewer, stormwater, water)
- Miscellaneous and direct appropriations to capital are centrally budgeted functions that address city-wide expenses, including contingent reserve

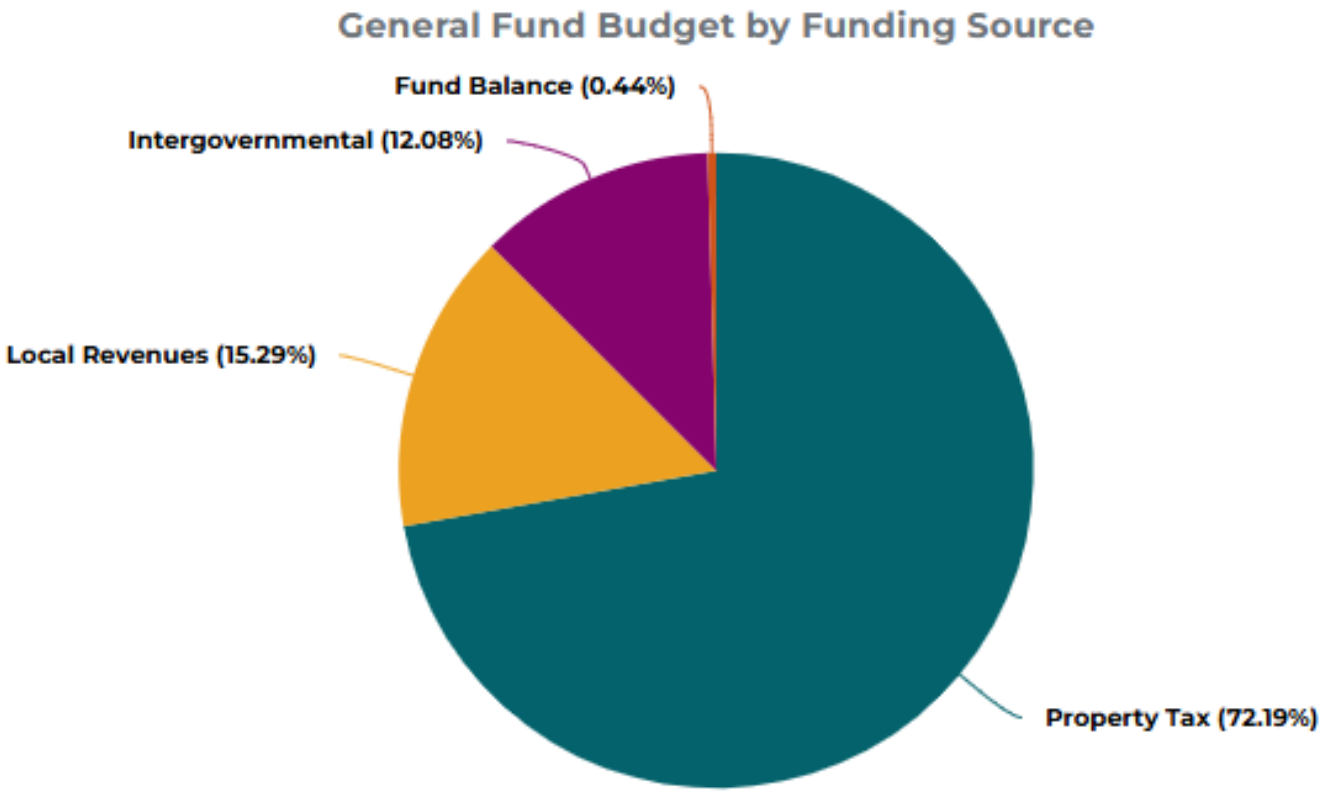
Supplemental Requests

Funding City Priorities	New positions to support operations	Replacing one-time grants
• $1.0 million Bartillon Shelter operations • $337,675 for operations at the Imagination Center at Reindahl Park (ICRP) (Library and Parks)	• 24 new positions, $1.3 million General Fund expenses in 2026 • Fire: 9 new paramedics for additional ambulance • Library: 8 positions for ICRP • 2 Clerk, 2 HR (1 transfer from Metro), 2 Streets (partially RRSC), 2 Water (non-GF) • Hourly staff in Parks and Library	• EDD: $50,000 for Kiva Madison, previously funded in capital budget through federal grants • Sustainability: $141,000 for staff and software previously funded through various grants in capital budget

Operating Revenues

Major Changes compared to 2025 adopted:

- **Property Taxes ($326.7 million):** +$8.6 million levy increase for net new construction and debt service. Proposed levy is $4.9 million less than maximum allowable amount.
- **State Aid ($54.7m):** +$5.0 million increase in State Aid for municipal services payments (+$2.4 million) and ERIP payment (+$2.1 million)
- **Local Revenues ($69.2m):** +$5.2 million increase in local revenues (+$3.0m interest earnings, +$1.0m ambulance fees, +$0.7m parking violations, +$0.4m PILOT payments from Water Utility, -$0.5m building permits, -$0.3m Room Tax transfer)
- **Fund Balance ($2.0m):** $2.0 million fund balance applied



The Levy in the 2026 Executive Budget

The proposed levy amount is $4.9 million below the maximum allowable amount. The proposed levy allows the City to maintain eligibility for future State Aid payments under ERIP, retain future levy authority, and minimizes the impact on the property tax. Primary factors in determining 2026 levy limit are detailed below:

Maximum Allowable Levy	Executive Budget	Remaining Levy Room	Carryforward Authority (1.5%)
$331,564,924	$326,666,421	$4,899, 503	$4,899,996 (estimated)

- **Interaction with the Expenditure Restraint Incentive Program (ERIP):** In addition to the levy limit, the City must comply with the State's Expenditure Restraint Incentive Program (ERIP) to qualify for a state aid payment in 2027. The City is much closer to reaching its ERIP limit than the levy limit.
- **Additional State Aid and Local Revenues:** Local revenues and state aid are up 9% compared to 2025 due primarily to a $5 million increase in state aid and a $3 million increase over the 2025 adopted budget in investment-related income. These additional revenues help to reduce the reliance on property taxes in the 2026 budget.
- **Future Levy Authority:** State law allows municipalities to carry forward up to 1.5% of unused levy into the following year. The proposed unused amount is just below the 1.5% threshold, which would allow the City to retain its full levy authority for the following year.
- **Affordability and the Property Tax:** The executive budget includes $2 million in fund balance to buy down the levy to minimize the increase on property taxes.

Components of the Property Tax Rate

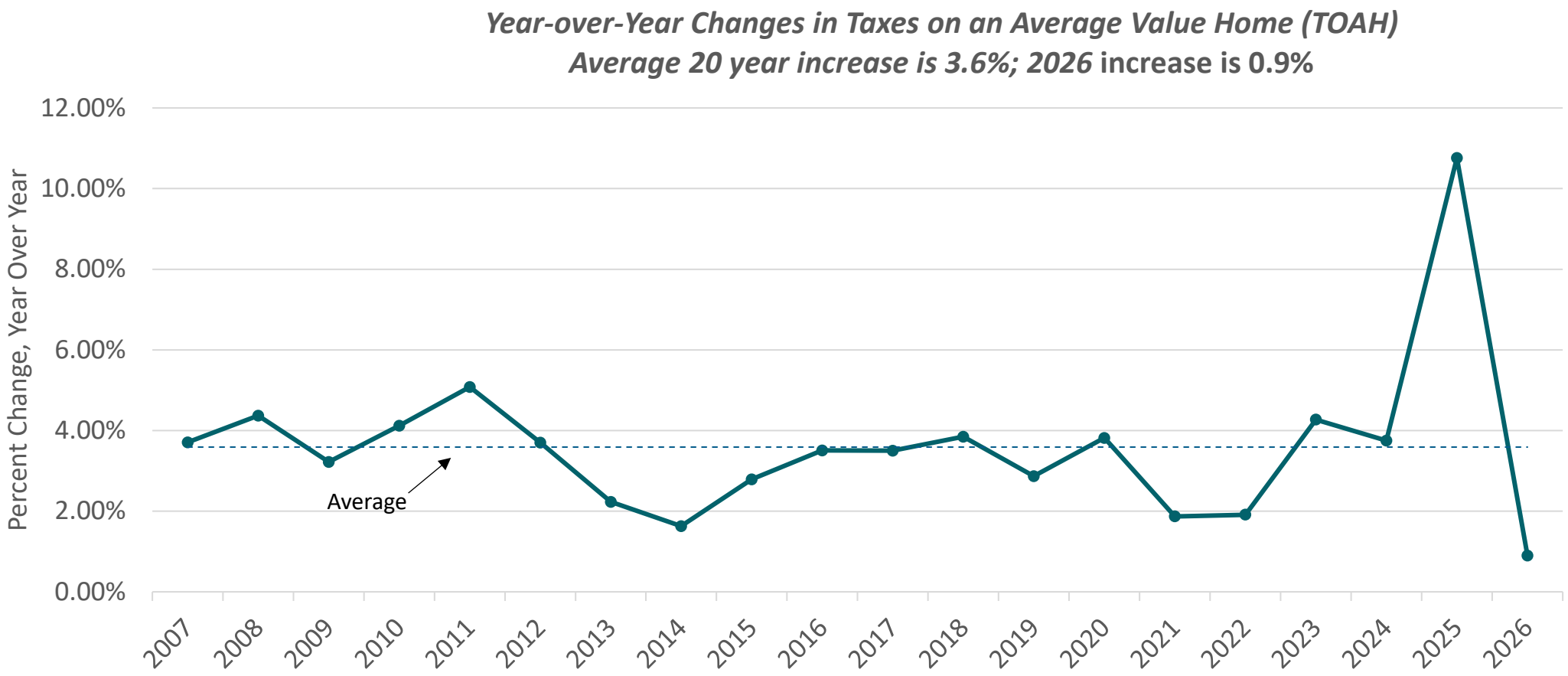
1	**Property Tax Levy is increasing by 2.7%.** • State law limits the maximum allowable increase in the property tax levy ("levy limit"). • The allowable increase is based on the percentage of the total property value associated with net new construction and other adjustments. • Debt service on general obligation debt is excluded from the levy limit calculation.
2	**Total Assessed Value of property is increasing by 7.1%.** • The total assessed value of property drives the property tax rate. • Current year data is the basis for the upcoming budget. As of September 2025, the total assessed value of property is approximately $46.6 billion.
3	**The mill rate (tax rate) is decreasing by 4.1%.** • While the 2026 property tax levy is up 2.7%, the overall increase in the assessed value of property in the City reduces the mill rate (tax rate) by 4.1% (to 7.01 mills). • The annual mill rate is calculated by dividing the property tax levy by the total net taxable property value. • Lowest tax rate increase in at least 40 years.

Taxes on the Average Value Home (TOAH)

- 2026 Average Value Home = $481,300
- 5.2% higher than 2025 ($457,300), which reflects continued strength in property valuations
- Based on the proposed levy and the estimated mill rate, taxes on the average value home (TOAH) will increase by 0.9%, or $30.41.

	2025 Adopted Budget	2026 Executive Budget	$ Change	% Change
Average Value Home	$457,300	$481,300	$24,000	5.2%
Mill Rate	7.31	7.01	-0.30	-4.1%
Taxes on the Average Value Home (assessed value x mill rate)	$3,341.58	$3,371.99	$30.41	0.9%

Year over Year change in Taxes on the Average Value Home (TOAH)

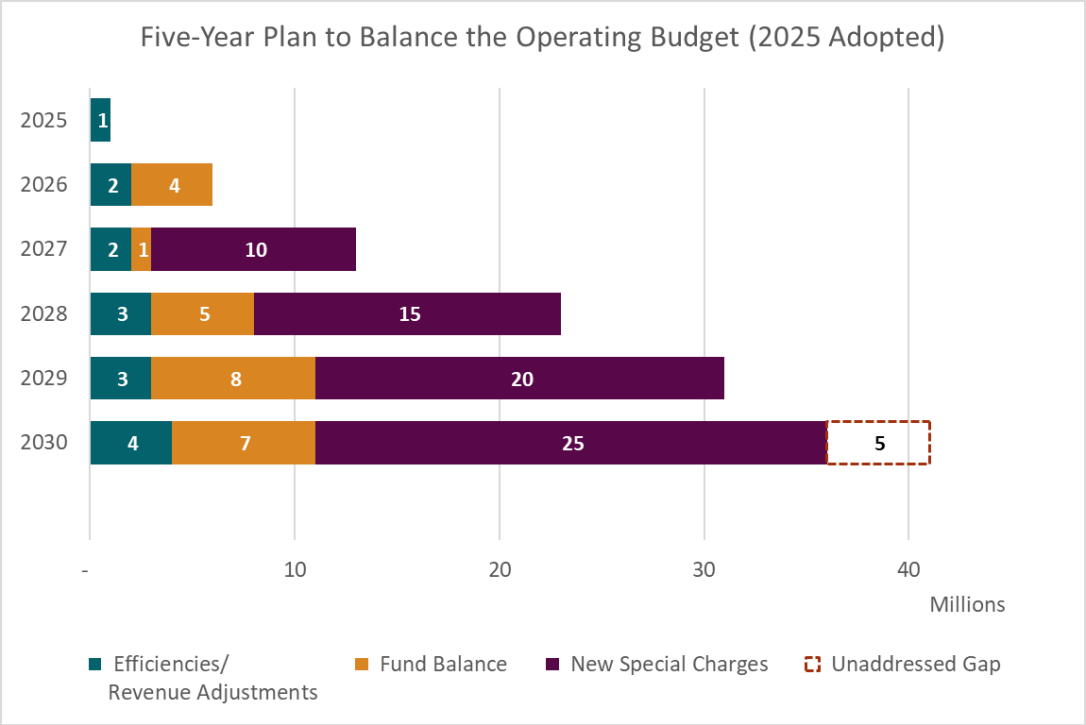


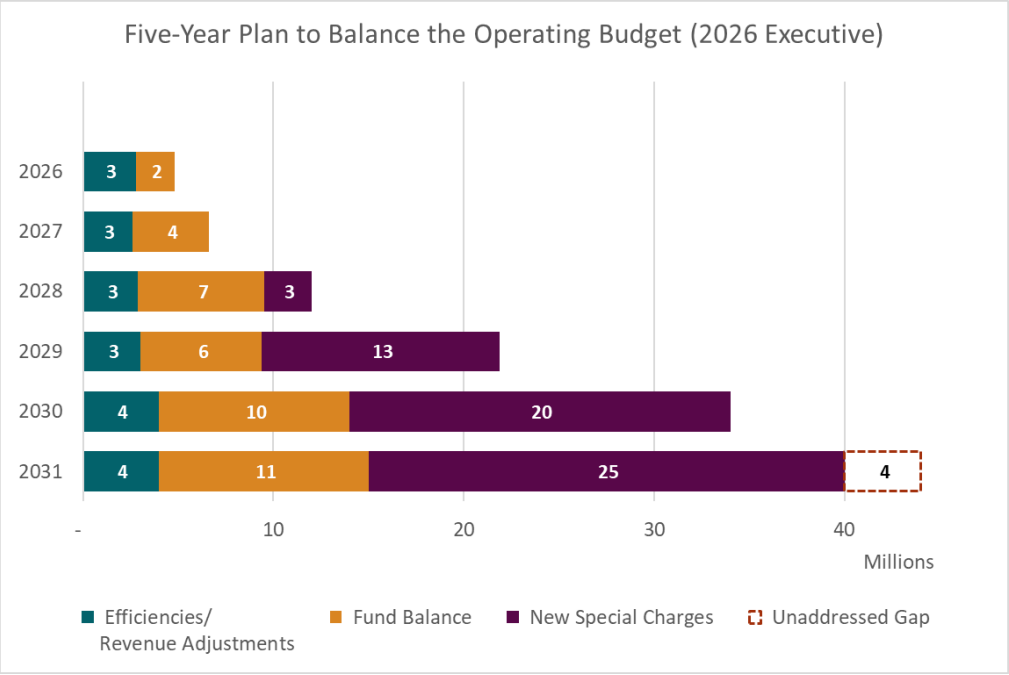
Utilities and Special Charges on the Municipal Services Bill

	2025 Adopted	2026 Executive	% Change
Taxes on average value home (TOAH)	$ 3,341.58	$ 3,371.99	0.9%
Vehicle Registration Fee	$ 40.00	$ 40.00	0.0%
Municipal Services Bill			
Water	$ 406.80	$ 486.00	19.5%
Sewer	$ 467.58	$ 488.62	4.5%
Storm	$ 152.52	$ 155.57	2.0%
Urban Forestry	$ 90.91	$ 90.91	0.0%
Landfill	$ 6.00	$ 6.00	0.0%
Resource Recovery Special Charge	$ 42.68	$ 42.68	0.0%
Total Annual Cost	$ 4,548.16	$ 4,681.77	2.9%

Five year plan to maintain a balanced budget

Updated long range plan increases the amount of fund balance applied from $25 million to $40 million over five years and delays new special charges to 2028. This will spend down the City's fund balance in excess of its 15% policy target and minimize impacts to rate payers/ tax payers while maintaining a balanced budget.





Centrally Budgeted Funds

Debt Service, Direct Appropriations, Insurance, Workers Compensation, Room Tax

Centrally Budgeted Funds: Debt Service

- **$71,703,700** = Total General Obligation Debt Service ($57,940,898 in principal and $13,762,801 in interest). This is $3.6 million, or 5.2% higher than 2025 adopted.
- **Reoffering Premium:** The budget reflects $11.2 million of reoffering premium received from the 2025 debt issuance.
  - Under Wisconsin Statutes, reoffering premium amounts must be used to pay debt service.
  - The $11.2 million of 2025 premium is allocated in the Debt Service Schedule to pay General Fund debt service in 2026.
- **Direct Appropriation for Capital Projects:** The 2026 Executive Operating Budget appropriates $3.3 million from the general fund for capital projects.
  - Under MGO 4.17, whenever an amount is applied in general debt reserves to reduce general fund debt service, an equal amount must be directly appropriated in the general fund for capital projects, unless the Common Council, by a separate vote of two-thirds of all members during approval of the budget, votes to do otherwise.
  - The 2026 Executive Operating Budget appropriation of $3.3 million is $7.9 million less than the amount applied in general debt reserves to reduce general fund debt service.
  - As such, approval of the lower direct appropriation amount for capital projects requires a separate two-thirds vote of the Council during adoption of the 2026 operating budget.

Centrally Budgeted Funds: Direct Appropriations

Benefits

- Reduces citywide compensated absence escrow costs based on analysis of actual expenditures (-$1.3 million)

Purchased Services

- Increases funding for memberships based on increases in annual subscription cost ($9,010)
- Increases consulting costs for the State Liaison based on the current contract and adds funding for a PSC rate case consultant ($52,000)
- Increases revenue sharing payments to other municipalities based on intergovernmental agreements ($164,600)
- Reduces the general fund share of Vilas Zoo, related to an increase in Room Tax funding (-$98,495)

Contingent Reserve

- Increases the Contingent Reserve to maintain 0.5% of budgeted expenditures in accordance with City policy ($29,501)

(amounts reflect change from 2025 adopted)

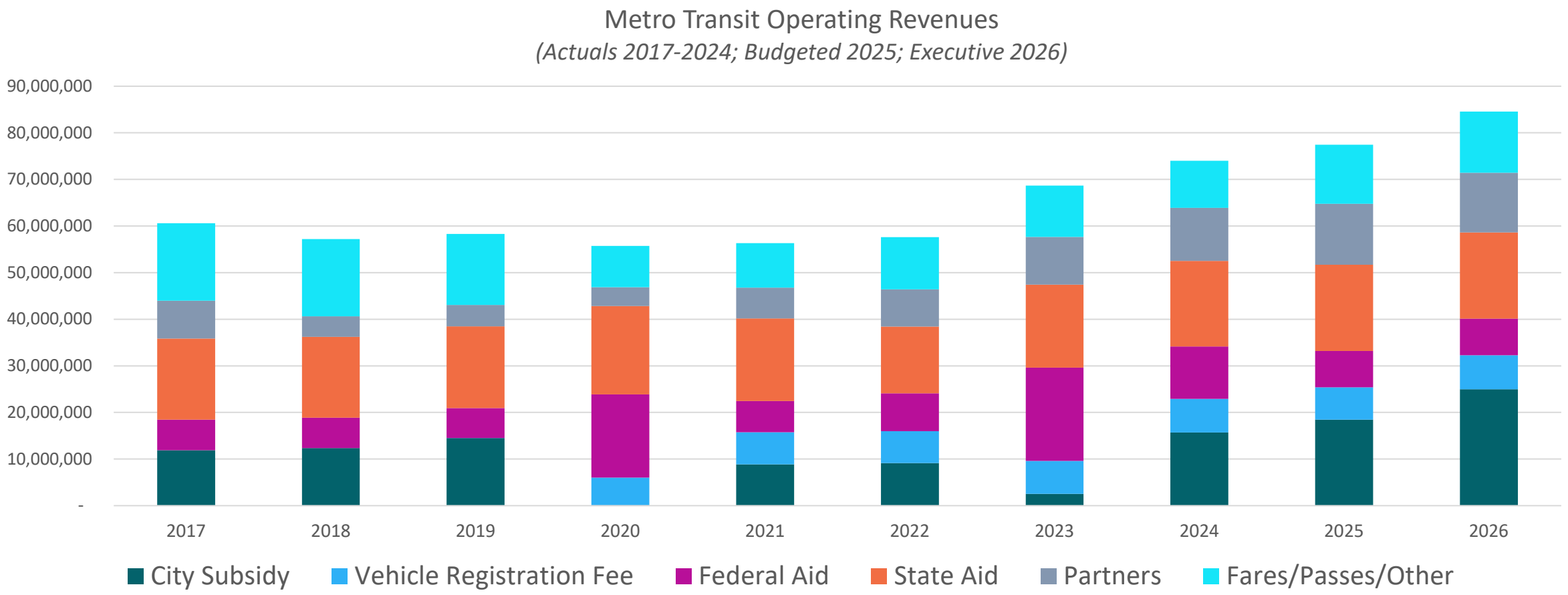
Centrally Budgeted Funds: Direct Appropriations, continued

Transfers to Other Funds

- Includes $71.7 million for General Fund debt service payments ($3.6 million)
- Includes $430,253 transfer to the Affordable Housing fund for debt service payments (-$111,122)
- Includes $3.3 million for capital projects funded by a direct appropriation from the General Fund ($0)
- Includes $10.65 million transfer to Public Health to support the City share of expenses and additional City priorities; The City share decreases compared to the 2025 budget because the agency's base budget request was lower than the 2025 budget (-$141,911)
- Includes a $25.0 million general fund subsidy to Metro (Increase: $6.5 million)

(amounts reflect change from 2025 adopted)

Context on the General Fund Subsidy to Metro Transit



Centrally Budgeted Funds: Insurance & Worker's Compensation

Insurance

- Increases the rates charged to agencies based on anticipated claims (Increase: $1 million)
- Increases funding for general liability insurance, property, and other premiums (Increase: $210,750)
- Assumes adding $845,000 to fund balance in 2026
- Increases net asset goal from $2,125,000 to $2,225,000 to reflect a higher annual aggregate deductible for the City from its insurer

Workers Compensation

- Decreases the rates charged to agencies based on anticipated claims (Decrease: $1 million)
- Assumes utilizing $1.5 million in fund balance in 2026

Room Tax Commission

The 2026 Executive Budget reflects funding allocations adopted by the Room Tax Commission. These adjustments reflect an overall $1.5 million increase in Room Tax revenues when compared to 2025.

Major changes include i) a one-time $250,000 increase in Room Tax funding for Olbrich Botanical Gardens and Henry Vilas Zoo, ii) a reduction in the Room Tax transfer to the General Fund to offset the additional contribution to Olbrich and the Zoo; and funding to support establishing a Room Tax reserve. These adjustments help the City comply with the Expenditure Restraint Incentive Program (ERIP).

Description	Amount	Change from 2025
Room Tax Receipts	$23.2 million	+ $1.4 million
Greater Madison Convention and Visitors Bureau	$6.6 million	+ $387,800
City Tourism Marketing Activities	$308,700	+ $1,200
Monona Terrace Operating Costs	$5.4 million	$0
Overture Center	$2.3 million	+ $86,000
Alliant Energy Center, Henry Vilas Zoo and Olbrich Gardens	$1.8 million	+ $299,000
Room Tax revenue to be retained by the General Fund	$6.2 million	- $322,100

Agency Briefings & Amendment Process

Key Dates:

- Deadline for alders to submit Finance Committee Operating briefings is October 22
- Finance Committee will deliberate on amendments at the meeting on October 27

Agency Briefing Format

- Agencies will a provide general overview of their budget, including the following points:
  - **Major changes** to the agency operating budget compared to the 2025 adopted budget
  - **Reallocations** within your base budget that change current service levels
  - **Supplemental requests** included in the executive budget
  - **For Enterprise Agencies**, any proposed changes to user rates and revenues
  - **Any additional information/ context** that is important for understanding the budget
- Instead of slides, we will screenshare the summary page of the budget book
- All budget materials (executive budget and original agency requests) can be found online: https://www.cityofmadison.com/finance/budget/2026

Briefing Schedule

- Tuesday will include joint session with Dane County Personnel & Finance Committee to discuss Public Health
- Joint session will begin at 5pm

Monday, October 13th 4:30pm* -- Virtual Meeting	Tuesday, October 14th 4:30pm -- Virtual Meeting
Overview	***General Government***
	Municipal Court
Administration	Common Council
Assessor	Mayor's Office
Attorney	
Civil Rights	***Public Health and Safety***
Clerk	Public Health***
Employee Assistance Program	
Finance	***Public Facilities***
Human Resources	Monona Terrace
Information Technology	Library
Public Works	***Transportation***
Engineering (including Landfill, Sewer, Stormwater)	Metro Transit
Fleet	Parking
Parks (including Golf)	Traffic Engineering
Streets	Transportation
Water	
	PCED
Public Health and Safety	Building Inspection
Fire	CDA Housing Operations
Police	CDA Redevelopment
Office of the Independent Monitor	Community Development Division
	Economic Development Division
	Planning
	PCED Office of the Director

Detailed Timeline for FC and CC Hearings

		Capital	Operating
1.	Mayor Introduces Executive Budget	• September 2	• October 7
2.	Finance Committee (FC) Hearings	*Agencies present budget; alders have opportunity to ask questions*	
		• September 15 & 16	• October 13 & 14
3.	FC Amendment Week	*Alders submit requests to budget analysts; analysts review and publish amendments*	
		• September 17 – 24 • Alders submit by Weds., Sept. 24 at 12pm • Finance publishes by Fri., Sept 26 at 1pm	• October 15 – 22 • Alders submit by Weds., Oct. 22 at 12pm • Finance publishes by Fri., Oct 24 at 1pm
4.	FC Vote on Amendments	• September 29	• October 27
5.	City Council Amendments	*Alders propose amendments to **capital and operating** budgets for CC deliberations* • October 28 – November 5 • Alders submit by **Weds., Nov. 5 at 12pm** • Analysts publish by **Fri., Nov. 7 at 1pm**	
6.	City Council Adoption	Up to three (3) CC meetings to vote on amendments and adopt budget • November 11, 12, 13	

Amendment Process Tips

Engaging Agency Staff

- Reach out to the impacted agency to discuss your amendment ideas; staff may have input on timeline, feasibility, and capacity needed to implement ideas

Engaging Budget Staff

- Reach out to budget staff to discuss fiscal impact; Copy budget staff on communications with agencies so we are aware of potential amendments
- Budget analyst assignments available on Employeenet

Timeline

- Alders can begin submitting amendment ideas any time after the budget is introduced – reach out early if you are planning an amendment
- Amendment ideas do not have to be fully developed by the deadline, but we do have to know you are planning to submit an amendment by the 12pm Wednesday deadline

Amendment Reminders

Sponsorship

- Finance Committee (FC) amendments must have FC sponsor; non-FC alders can move an amendment through an FC sponsor
- Common Council (CC) amendments must have 2 sponsors
- Include co-sponsors on emails so we can quickly confirm that everyone supports the same version of a file

Common Council

- Council deliberates on the capital and operating budgets ***as amended*** by Finance Committee
- Council will have the opportunity to propose amendments to ***both budgets*** in November

Resources

- Staff provided a detailed presentation on amendment process at the August 25 FC meeting, see Legistar File 89653

From: Rudy Moore
To: Finance Committee
Subject: Please maintain the Administrative Support Team
Date: Friday, October 10, 2025 11:40:47 PM

> You don't often get email from twinotter@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Hello,

I am writing to ask you to direct the Finance Director to maintain all three Administrative Support Team members and not reduce that group's capacity in any way.

I am a chief inspector who has worked for many years helping Madison run its elections on a very voter-facing basis. The AST helps me directly with my own timesheets, scheduling, education coordination. But even more importantly, they help the network of staff, poll workers, and volunteers all come together on election day. Our elections go well *because* of the work they do.

As it stands, we push these AST members to the limit to provide the services to so many election workers. The Finance Director has put forth a plan to cut that staff by a third! We simply cannot expect to be able to run elections as smoothly as we have without these services.

Please direct the Finance Director to truly maintain and even grow the AST. We need improved services in order to make it through the next few elections and even after.

Thank you,
Rudy Moore

From: wendy barton
To: Finance Committee
Subject: Finance Committee Mtg. 10/13/2025 Items 3 & 16
Date: Saturday, October 11, 2025 1:16:27 PM

> You don't often get email from jomoma_9@yahoo.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Hello,
I am concerned that the Administrative Support Team is being cut by one position and that the information does not seem readily available in any part of the agenda items 3 and 16 for the Finance Committee meeting on October 13, 2025.

In order for the Administrative Support Team to be as effective as the team has been proven to be, it is necessary that it has adequate staff so that all Departments have access to their assistance when it is needed. This assistance can be on a scheduled or emergency basis. The Administrative Support Team provides support to many front facing government functions including programmatic functions that only occur during specific times of the year and as such saves City Departments and taxpayers further investment by not necessitating the hiring and training of additional staff.

Having served as a member of the Administrative Support Team from 1990 until retiring in 2018, I know first hand the importance of having a full compliment of staff and how beneficial that is to the citizens of the City of Madison.

Sincerely,
Wendy Barton

Virus-free.www.avast.com

From: Cator, Karen
To: Finance Committee
Subject: Administrative Support Team Position Elimination
Date: Monday, October 13, 2025 3:12:25 PM

Dear Finance Committee:

I have been made aware about the possible elimination of a position within the Administrative Support Team (aka A-Team). I'd like to express my personal thoughts on what a huge loss I believe this would be to the City of Madison.

I have been a City employee for over 25 years, and I have seen first-hand how valuable the A-Team positions are. I worked at the Madison Senior Center for 20 years and there were countless times when we were in need of front desk coverage. We'd reach out to the A-Team, and the entire Senior Center staff were relieved if we learned they were able to help. We knew the front desk would be in good hands and we felt very fortunate we were able to keep a high level of customer service going. The A-Team provided consistent, excellent work, allowing remaining staff to perform their duties.

Currently, I work at Monona Terrace and we've needed front desk coverage over the past few months. Here again, the A-Team has been a huge asset when they've been able to fill-in. They weren't able to be scheduled as much as we asked for since they were already committed to other departments – which says something in itself.

I recall thinking many years ago when I first learned about this special team, that this was one of the most genius and forward-thinking concepts a City could have. I was disappointed when they cut one of the four positions years ago. I am more surprised and saddened to learn that they are planning to cut another now. I can say with confidence that the A-Team has been a huge benefit to the many departments they have provided, and continue to provide, work for. I hope the elimination of the Administrative Support Clerk position will be reconsidered.

Thank you for your time,
Karen Cator

From: President MOSES
To: Finance Committee
Cc: President MOSES; MOSES Vice President
Subject: Letter of Advocacy concerning the OIM and the PCOB re: October 13, 2025 Agenda Item 16
Date: Friday, October 10, 2025 4:57:54 PM

You don't often get email from president.moses.madison@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Madison Finance Committee Members, re: October 13, 2025 Agenda Item 16:

MOSES supports the ongoing viability of the Office of the Independent Monitor (OIM) and the Police Civilian Oversight Board (PCOB). A central reason for our support is that the Madison Police Department Policy & Procedure Review Final Report states: "The City should enhance its civilian oversight by establishing an independent police monitor's office staffed by an independent monitor and reporting to a civilian police review body." The full recommendation was accepted by the Common Council.

MOSES's mission is to build collective power to dismantle the systems of mass incarceration and mass supervision and to eradicate the racial disparities in our community that contribute to them. Eradication of racial disparities in policing is a key responsibility charged to the OIM and the PCOB with full participation by impacted community members.

Therefore, as MOSES President, I am writing to advocate the following on behalf of the 22 congregations represented on our Leadership Board, which unanimously approved these matters:

- MOSES supports the ongoing viability of the OIM, which entails sufficient funding to maintain a fully staffed OIM.
- MOSES supports the ongoing viability of the PCOB, which entails a fully staffed OIM.

MOSES applauds Mayor Rhodes-Conway's full funding of the OIM and PCOB in the 2026 Executive Operating Budget - Final Web Version. **We now call on the Finance Committee and the Common Council to approve the funding of the OIM as specified on pages 376-381.**

Police are given the most power of all people in our society. It is important that this power is

used wisely, but existing disparities in policing of racial, economically disadvantaged and other protected groups persist. In fact, data from the Dane County Criminal Justice Council show that at each stage of the criminal legal process–call for service, arrests, prosecutions, and so forth, there are severe disparities by race. For example, whereas whites are 84% in Dane County, they constitute only 64% of the people arrested, while Blacks, who are 6% of the population, comprise 31% of the arrests. Data like these suggest that the OIM and PCOB are essential in providing a window into Madison's policing by way of an independent community lens, which includes full participation by impacted community members. These and other disparities will not be solved by OIM and PCOB alone; rather, these entities provide key information that will ground the kind of multi-agency solutions needed to address a variety of complex and interconnected issues.

Please assure the ongoing viability of these critical services by continuing the funding of the OIM in the 2026 Operating Budget.

Sincerely,
Saundra Brown, MOSES President

To Madison Finance Committee: Letter of Advocacy c…

From:	Barbie Jackson
To:	Finance Committee
Cc:	MOSES President; Vice President
Subject:	2025-10-13 Barbie Jackson"s Letter/Testimony: OIM and Budget
Date:	Monday, October 13, 2025 10:49:24 AM

Caution: This email was sent from an external source. Avoid unknown links and attachments.

To: Madison Finance Committee Members
Re: October 13, 2025 Agenda Item 16

I am registered as follows: Barbie Jackson, MOSES Vice President, barbie.g.jackson@gmail.com

Please refer to my statement at the link below and include it in written statements of support for Agenda Item 16 of the the October 13, 2026 Finance Committee meeting.

Thank you.
Barbie Jackson, MOSES Vice President
c: MOSES President

2025-10-13 Barbie Jackson's Letter/Testimony: OIM a…

To Madison Finance Committee Members

Regarding October 13, 2025 Agenda Item 16

Registered as follows: Barbie Jackson, MOSES Vice President, barbie.g.jackson@gmail.com

Good evening. My name is Barbie Jackson. I am the Vice President of MOSES, a member of its Justice and Policing Task force, and a 58-year resident of Madison. Thank you for the opportunity to speak to you tonight on behalf of MOSES.

We call on the Finance Committee to approve the funding of the Office of the Independent Monitor as specified in the 2026 Executive Operating Budget and as declared in writing by the MOSES President.

MOSES supports the ongoing viability of the Office of the Independent Monitor (OIM) and the Police Civilian Oversight Board (PCOB). Our mission is to build collective power to dismantle the systems of mass incarceration and mass supervision and to eradicate the racial disparities in our community that contribute to them. Eradication of racial disparities in policing is a key responsibility charged to the OIM and the PCOB with full participation by impacted community members.

Existing disparities in policing of racial, economically disadvantaged, and other protected groups persist, despite efforts to date. It is critical to the equitable safety and fair treatment of all community members to assure the ongoing viability of the OIM and the PCOB as these entities develop the policies, procedures and actions necessary to execute their responsibilities.

The Madison Police Department Policy & Procedure Review Final Report was delivered in 2019 following a four-year analysis by an Ad Hoc Committee established by the Madison Police Department (MPD). This committee obtained a comprehensive review of the MPD by the national OIR Group of California, and a subsequent public engagement process, which was representative of the diverse constituencies of the City of Madison, to ensure inclusion of those voices.

We acknowledge that the startup of the OIM and PCOB has been challenged by a fraught series of hiring efforts and subsequent personnel issues. Nevertheless, the

principles and recommendations made in this report still pertain. It is critical to the wellbeing of our community that the City of Madison persevere in its support of these developing agencies.

MOSES makes this call on behalf of the 22 congregations represented on our Leadership Board, including several Lutheran, Episcopal, Methodist, UCC, Unitarian, and Black Churches, as well as Madison Friends Meeting, Unity of Madison, Catholic Call to Action, and Holy Wisdom Seminary, who unanimously approved support for the ongoing viability of the OIM and the PCOB, which entails sufficient funding to maintain a fully staffed OIM.

Please assure the viability of these critical services by continuing the funding of the Office of the Independent Monitor in the 2026 Operating Budget.

Thank you.

Barbie Jackson
6441 Dylyn Road
Madison, WI 53719

barbie.g.jackson@gmail.com
608-234-8118

From:	Kevin Williams
To:	Finance Committee
Subject:	Letter in support of funding for OIM and PCOB
Date:	Monday, October 13, 2025 2:23:46 PM
Attachments:	OIMPCOB support letter.docx

> You don't often get email from qb12dad@gmail.com. Learn why this is important

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To Madison Finance Committee Members
Regarding October 13, 2025 Agenda Item 16

Good afternoon,

My name is Kevin Williams. I am a member of the MOSES Justice and Policing Task force. **As a representative of MOSES, I am writing to urge the Finance Committee tonight to approve the funding of the Office of the Independent Monitor as specified on pages 376-381 of the 2026 Executive Operating Budget as declared by the MOSES President.**

MOSES supports the ongoing viability of the Office of the Independent Monitor (OIM) and the Police Civilian Oversight Board (PCOB). This includes fully funding and staffing both bodies. A central reason for our support stems from the **Madison Police Department Policy & Procedure Review Final Report** which states: "The City should enhance its civilian oversight by establishing an independent police monitor's office staffed by an independent monitor and reporting to a civilian police review body." The full recommendation was accepted by the Common Council.

Existing disparities in policing of racial, economically disadvantaged and other protected groups continue to impact our community. Data from the Dane County Criminal Justice Council show that at each stage of the criminal legal process–call for service, arrests, prosecutions - severe disparities by race persist. For example, whereas whites are 84% in Dane County, they constitute only 64% of the people arrested, while Blacks, who are 6% of the population, comprise 31% of the arrests. Data like these suggest that the OIM and PCOB are essential in providing a window into Madison's policing by way of an independent community lens, which includes full participation by impacted community members. These and other disparities will not be solved by OIM and PCOB alone; rather, these entities provide key information that will ground the kind of multi-agency solutions needed to address a variety of complex and interconnected issues.

Please assure the ongoing viability of these critical services by continuing the funding of the Office of the Independent Monitor in the 2026 Operating Budget.

Thank you.

Name: Kevin Williams
Address: 27 N. Webster St. #513 Madison, WI 53703

Email: qb12dad@gmail.com
Phone: 815-236-2666

From: pamelaoliver@charter.net
To: Finance Committee
Cc: pamelaoliver@charter.net
Subject: Agenda Item 16 Support for full funding for PCOB and OIM
Date: Monday, October 13, 2025 4:26:56 PM

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To Madison Finance Committee Members

Regarding October 13, 2025 Agenda Item 16

From: Pamela Oliver, pamelaoliver@charter.net

I have been a resident of the City of Madison since 1980. In the 2000s I did substantial research analysis and advocacy around racial disparities in the criminal legal system in Madison, Dane County, and Wisconsin. I have remained concerned about these issues and in recent years I have been an active member of MOSES. I represent my church to its leadership board and am active in its Justice and Policing Task Force. I write both for myself and as a member and leader of MOSES. I was also attentive and concerned during the Black Lives Matter protests between 2016 and 2020 and aware of the community campaigns that led to the formation of the Police Civilian Oversight Board and the Office of the Independent Monitor, and as a member of the community I was in support of those efforts. So I write also on behalf of others in the community who did the work that led to the creation of the PCOV and the OIM.

I ask that the Finance Committee approve the funding of the Office of the Independent Monitor as specified in the 2026 Executive Operating Budget and as declared in writing by the MOSES President.

There are many people of good will in positions of authority within Madison and yet we continue to struggle with inequality in our policing systems. I join with MOSES and others I believing that the PCOB and OIM are important for addressing these inequalities which are of concern to many of Madison's residents. I support the conclusions of the 2019 Madison Police Department Policy & Procedure Review Final Report that led to the creation of the PCOB and OIM. I recognize that startup and hiring issues have so far prevented realization of the goals of this process but I believe that it is important to continue to fund these offices and allow continued efforts to achieve the goal of a Madison that is truly inclusive and supportive of all its residents.

Pamela Oliver
She/her

From: Eric Howland
To: Finance Committee
Subject: Support for full funding for the Office of the Independent Monitor.
Date: Monday, October 13, 2025 5:51:27 PM

You don't often get email from eric.howland@gmail.com. Learn why this is important

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To Madison Finance Committee Members

Regarding October 13, 2025 Agenda Item 16

Good evening. My name is Eric Howland. I am a member of MOSES.

I am writing to support funding for the the Office of the Independent Monitor. I am pleased that this funding has been included in the Mayor's Budget. I ask that the Finance Committee preserve that funding.

The Office of the Independent Monitor serves a critical role in the understanding, and reform of the criminal legal system. It is able to do this because of the access to police records that was written into the founding legislation. It is also able to do this because it has a non-threatening connection to the community.

I recognize that the OIM and the Board have had trouble becoming the organization they aspire to be. I am hopeful that after a transition to the new Monitor, Madison's police oversight system will become the model we all hoped it would be.

For these reasons, I ask that you preserve the full funding for the Office of the Independent Monitor.

Eric Howland

Madison WI 53711

Public Comment Registrants Report

10/13/2025 04:30 PM - Finance Committee				Representing Organization				Lobbying
Agenda Item Registered	Name	Support	Speaking	Y/N	Name(s)	Paid	Duties	Rep
AGENDA ITEM: 1 PUBLIC COMMENT								
1 10/13/25 04:30 PM	**Amelia Royko Maurer** District: Unknown 6311 Amacher Hollow Rd Arena , WI 53503	Neither support nor oppose	Yes	Yes	Community Response Team	No	No	
1 10/13/25 04:38 PM	**Erika Bach** District: Unknown 2051 Allen Blvd Middleton , WI 53562	Neither support nor oppose	Yes	No				
		Support: 0 **Opposed**: 0 **Neither**: 2 Counts distinct registrants and removes duplicate votes						
AGENDA ITEM: 3 Create new or modify existing classifications for position placement in the Finance Department operating budget.								
3 10/10/25 01:54 PM	**Michael Quieto** District: 4 533 W MAIN ST UNIT 108 Madison, WI 53703	Oppose	Yes	No				
3 10/10/25 04:13 PM	**Sofia Brichford** District: 6 1810 Winnebago St Madison, WI 53704	Oppose	Yes	No				
3 10/11/25 06:36 PM	**Christine Powell** District: Unknown 3007 park st Middleton, WI 53562	Oppose	Yes	No				
3 10/13/25 03:58 PM	**Ben Ratliffe** District: 9 9231 Waterside St 102 Middleton, WI 53562	Oppose	Yes	Yes	AFSCME Council 32 33 Nob Hill Rd, Madison, WI. 53713 608-358-6822	Yes	Yes	No
3 10/13/25 12:20 PM	**Gregg Gotzion** District: 16 537 Aztalan Dr Madison, WI 53718	Oppose	Available to answer questions	No				
3 10/10/25 03:26 PM	**Lisa Antony** District: Unknown 215 MLK Jr Blvd Madison, WI 53701	Oppose	No	No				
3 10/10/25 03:26 PM	**Ellen C. Hickman** District: 19 517 Bordner Dr. Madison, WI 53705	Oppose	No	No				
3 10/10/25 03:56 PM	**Ian Murkve** District: 3 5101 Kevins Way Madison, WI 53714	Oppose	No	No				
3 10/10/25 04:44 PM	**Morgan Robertson** District: 6 126 Division St Madison, WI 53704	Oppose	No	No				
3 10/10/25 04:57 PM	**HUTCH** District: Unknown Derby Down Madison, WI 53713	Oppose	No	No				
3 10/10/25 05:58 PM	**Barbara Elder** District: 16 1025 Painted Post Dr Madison , WI 53716	Oppose	No	No				
3 10/10/25 11:29 PM	**Rudy Moore** District: 6 713 Orton Ct. Madison, WI 53703	Oppose	No	No				
3 10/11/25 11:09 AM	**Karen Tinglev-Hansen** District: 7 7219 Tempe Dr Madison , WI 53719	Oppose	No	No				
3 10/11/25 12:19 PM	**Martin Alvarado** District: 12 1421 Pleasure Dr Madison, WI 53704	Oppose	No	No				
3 10/11/25 12:29 PM	**Wendy BArton** District: 10 4317 Crawford Dr Madison, WI 53711	Oppose	No	No				
3 10/11/25 12:33 PM	**Keith Wilkowske** District: 6 932 Spaight St. 1 Madison, WI 53703	Oppose	No	No				
3 10/11/25 03:25 PM	**Mike VanNatta** District: 16 6129 Dell Drive Madison, WI 53718	Oppose	No	No				
3 10/12/25 03:11 PM	**Duane Rodel** District: 12 506 N Sixth St Madison, WI 53704	Oppose	No	No				
3 10/12/25 04:47 PM	**David Wise** District: Unknown W7666 Island Rd. Waterloo, WI 53594	Oppose	No	No				
3 10/12/25 05:19 PM	**Joe Seifert** District: Unknown 321 Southing Grange Cottage Grove, WI 53527	Oppose	No	No				
3 10/13/25 08:41 AM	**Courtney Pettway** District: Unknown 504 Old Indian Trail Deforest, WI 53532	Oppose	No	No				
3 10/13/25 12:21 PM	**Evan Deacetis** District: Unknown 7740 Carrington Dr C Madison, WI 53711	Oppose	No	No				
3 10/13/25 12:24 PM	**Laura Bauer** District: 5 615 Ridge St Madison, WI 53705	Oppose	No	No				
3 10/13/25 12:33 PM	**Karin Daane** District: Unknown 119 S Oak St Oregon, WI 53575	Oppose	No	No				
3 10/13/25 12:37 PM	**Justin Hamel** District: 18 57 knutson dr madison, WI 53704	Oppose	No	No				
3 10/13/25 02:56 PM	**Zachary Bessac** District: 18 3417 Marcy Road Madison, WI 53704	Oppose	No	No				
3 10/13/25 03:02 PM	**Branden Garde** District: Unknown 1622 Rustic Dr Sun Prairie, WI 53590	Oppose	No	No				
		Support: 0 **Opposed**: 27 **Neither**: 0 Counts distinct registrants and removes duplicate votes						
AGENDA ITEM: 16 2026 Executive Operating Budget								
16 10/10/25 01:55 PM	**Michael Quieto** District: 4 533 W MAIN ST UNIT 108 Madison, WI 53703	Oppose	Yes	No				
16 10/10/25 03:29 PM	**Barbie Jackson, MOSES Vice President** District: 7 6441 Dylyn Drive Madison, WI 53719	Support	Yes	Yes	MOSES (Madison Organizing in Strength, Equity and Solidarity) PO Box 7031 Madison, WI 53707 608-345-9110 (number of MOSES Community Organizer)	No	No	
16 10/10/25 04:15 PM	**Sofia Brichford** District: 6 1810 Winnebago St Madison, WI 53704	Oppose	Available to answer questions	No				
16 10/10/25 03:27 PM	**Ellen C. Hickman** District: 19 517 Bordner Dr. Madison, WI 53705	Oppose	No	No				
16 10/10/25 03:43 PM	**Lisa Antony** District: Unknown 215 MLK Jr Blvd Madison, WI 54653	Oppose	No	No				
16 10/10/25 03:58 PM	**Ian Murkve** District: 3 5101 Kevins Way Madison, WI 53714	Oppose	No	No				
16 10/10/25 04:44 PM	**Morgan Robertson** District: 6 126 Division St Madison, WI 53704	Oppose	No	No				
16 10/10/25 04:58 PM	**HUTCH** District: Unknown Derby Down Madison, WI 53713	Oppose	No	No				
16 10/10/25 06:00 PM	**Barbara Elder** District: 16 1025 Painted Post Dr Madison, WI 53716	Oppose	No	No				
16 10/10/25 11:31 PM	**Rudy Moore** District: 6 713 Orton Ct. Madison, WI 53703	Oppose	No	No				
16 10/11/25 11:09 AM	**Karen Tinglev-Hansen** District: 7 7219 Tempe Dr Madison , WI 53719	Oppose	No	No				
16 10/11/25 12:30 PM	**Martin Alvarado** District: 12 1421 Pleasure Dr Madison, WI 53704	Oppose	No	No				
16 10/11/25 12:30 PM	**Wendy Barton** District: 10 4317 Crawford Dr Madison, WI 53711	Oppose	No	No				
16 10/11/25 03:25 PM	**Mike VanNatta** District: 16 6129 Dell Drive Madison, WI 53718	Oppose	No	No				
16 10/11/25 06:37 PM	**Christine Powell** District: Unknown 3007 park st Middleton, WI 53562	Oppose	No	No				
16 10/12/25 03:12 PM	**Duane Rodel** District: 12 506 N Sixth St Madison, WI 53704	Oppose	No	No				
16 10/12/25 04:49 PM	**David Wise** District: Unknown W7666 Island Rd. Waterloo, WI 53594	Oppose	No	No				
16 10/12/25 05:20 PM	**Joe Seifert** District: Unknown 321 Southing Grange Cottage Grove, WI 53527	Oppose	No	No				
16 10/13/25 08:41 AM	**Courtney Pettway** District: Unknown 504 Old Indian Trail Deforest, WI 53532	Oppose	No	No				
16 10/13/25 12:34 PM	**Karin Daane** District: Unknown 119 S Oak St Oregon, WI 53575	Oppose	No	No				
		Support: 1 **Opposed**: 19 **Neither**: 0 Counts distinct registrants and removes duplicate votes						
		Total Registrants: 32						
		Meeting Watchlist: 0						

2026 Executive Operating Budget
Finance Committee Amendments (Proposed)

General and Library Fund Summary

	Net Expenditures	GF Revenue	Levy
Executive Budget	**$ 452,505,115**	**$ 125,838,694**	**$ 326,666,421**
Finance Cmte Proposed Amendments	$ 254,111	$ -	$ 254,111
2026 Finance Cmte Recommended Amendments			
Total Finance Cmte Proposed Budget	**$ 452,759,226**	**$ 125,838,694**	**$ 326,920,532**
Total Finance Cmte Recommended Budget			
Maximum Allowed Levy			**$ 331,564,924**
Remaining Levy Capacity -- Executive Budget			$ 4,898,503
Remaining Levy Capacity -- FC Proposed Budget			$ 4,644,392
Remaining Levy Capacity -- FC Recommended Budget			
Maximum Allowed Expenditures			**$ 380,384,799**
Net expenditures, less debt service and other ERIP execeptions			$ 379,966,514
Remaining Expenditure Capacity -- Executive Budget			$ 418,285
Remaining Expenditure Capacity -- FC Proposed Budget			$ 164,174
Remaining Expenditure Capacity -- FC Recommended Budget			

Finance Dept recommends leaving a $200,000 margin for future readjustments to ensure the City qualifies for the 2027 ERIP payment. Current proposed amendments are $35,826 above recommended limit.

						General & Library Fund			Other Funds	
#	Agency	Amendment Title	Sponsor(s)	Co-Sponsor(s)	Action	General Purpose Revenue	Net Expense	TOAH Impact	Revenue	Expense
1	Department of Civil Rights	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Figueroa Cole	0		$ -	$ 79,809	$ 0.82	$ -	$ -
2	Economic Development Division	Increase Double Dollars contribution	Evers, Verveer	O'Brien, Vidaver		$ -	$ 12,500	$ 0.13	$ -	$ -
3	Economic Development Division	Competitive RFP process for downtown programming	Madison	0		$ -	$ -	$ -	$ -	$ -
4	Economic Development Division	Increase contribution to the Downtown Business Improvement District (BID)	Verveer	Govindarajan, Ochowicz		$ -	$ 12,225	$ 0.13	$ -	$ -
5	Engineering Division	Add 1.0 FTE Surveyor 2 Position	Verveer	Evers, Guequierre, Ochowicz		$ -	$ 68,602	$ 0.71	$ -	$ 4,331

2026 Executive Operating Budget
Finance Committee Amendments (Proposed)

						General & Library Fund			Other Funds	
#	Agency	Amendment Title	Sponsor(s)	Co-Sponsor(s)	Action	General Purpose Revenue	Net Expense	TOAH Impact	Revenue	Expense
6	Office of the Independent Monitor	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Madison (courtesy sponsor)	Matthews		$ -	$ 18,258	$ 0.19	$ -	$ -
7	Parks Division	Add 1.0 FTE Parks Program Coordinator	Madison; Evers	0		$ -	$ 62,717	$ 0.65	$ -	$ -
8	Public Health	Adjustments to reflect County Executive budget and fund additional City priorities	Figueroa Cole	Field, Govindarajan		$ -	$ -	$ -	$ 276,464	$ (276,464)

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Increase three permanent part-time Community Connectors from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. Increase salaries by $48,669 and benefits by $31,140.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 79,809	$ -
Total	$ 79,809	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,669	$ -
Benefits	$ 31,140	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 79,809	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.82
One-Time or Recurring	Recurring
Annualized Cost	$ 79,809

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):		Vote:	

Finance Department Analysis

The 2022 Adopted Operating Budget added three new permanent part-time Community Connector positions at 0.6 FTE each (1.8 FTE total). These positions have been authorized in subsequent Operating Budgets. The incumbents in each position - fluent in Spanish, Hmong, or Chinese Mandarin - connect residents with City services through community outreach and community engagement projects. The Connectors also work with City staff, elected officals, and other partners to better understand each language community so program and engagement opportunities are designed equitably to promote trust and accessibility.

The proposed amendment increases the FTE count for these positions from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. The proposed FTE increase adds 8 hours per week per Community Connector, or 32 hours per month. Over the course of a year, that means approximately 400 additional hours of capacity for each Connector. The annualized cost of the additional 0.6 FTE is $79,809. This includes anticipated benefit increases for the incumbents currently in the three positions and represents a recurring General Fund expense.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	

Amendment Narrative

Add $12,500 to purchased services for the Double Dollars program within the Economic Development Division's Business & Real Estate Development Finance service. This amount is in addition to the $62,500 included in the executive budget for the Double Dollars program.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 12,500	$ -
Total	$ 12,500	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 12,500	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 12,500	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.13
One-Time or Recurring	Recurring
Annualized Cost	12,500

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	

Finance Department Analysis

The 2026 Executive Operating Budget includes $62,500 for the Double Dollars program. In previous years, the City's contribution to the program was matched by an equal amount from Dane County. The total contribution to the program was $125,000 in 2025. The 2026 Dane County Executive Budget decreases the County's contribution to the program to $10,000. The decrease brings the total contribution from the County and the City in 2026 to $72,500.

The proposed amendment adds $12,500 in City levy funding to increase City support the program. The increase reflects a 20% increase to the City's contribution to the program, for a total of $75,000. The total contribution from the County and the City would be $85,000, or a 32% decrease compared to 2025.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	3
Amendment Title:	Competitive RFP process for downtown programming	Page #:	265
Sponsor(s):	Madison	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Require a competitive RFP processto allocate $50,000 for downtown programming within the Economic Development Division's Business Resources & Outreach service. There is no change to the total budget.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ -	$ -
Total	$ -	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	$ -

Finance Department Analysis

The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This amendment would require EDD staff to conduct a competitive process to allocate funding for downtown programming. There is no change to the total amount allocated for downtown programming.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)	Page #:	265
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Govindarajan, Ochowicz	Vote:	

Amendment Narrative

Add $12,225 to purchased services for the Downtown Business Improvement District (BID) within the Economic Development Division's Business Resources & Outreach service. This amount is in addition to the $50,000 included in the executive budget for the Downtown BID.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 12,225	$ -
Total	$ 12,225	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 12,225	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 12,225	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.13
One-Time or Recurring	Recurring
Annualized Cost	$ 12,225

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)	Page #:	265
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Govindarajan, Ochowicz	Vote:	

Finance Department Analysis

The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This represents a 19.6% decrease ($12,225) compared to the City's contribution to downtown programming in the 2025 Adopted Operating Budget.

The proposed amendment adds $12,225 in City levy funding to continue support of downtown programming at the same level that was approved in the 2025 adopted budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	

Amendment Narrative

Create a 1.0 FTE Public Works Development Manager 1 position (Compensation Group 18, Range 10) in the Engineering Division's Private Development service (Land Information section). Authorize the position to be underfilled as a Surveyor 2 (CG 18, R8) and fund the position to be filled for a portion of the year (beginning March 1st, 2026). The amendment assumes 5% of the position's time will be charged to capital projects. The total salary and benefits cost for the position in 2026 is $86,619 ($82,288 general fund, $4,331 capital).

Reduce overtime by $15,000, hourly wages by $5,000, and associated benefits by $2,573 to offset the additional cost of the new position (total = -$22,573).

Increase supplies by $4,922 for one-time equipment and supply purchases. Increase purchased services by $3,965 for ongoing software licenses cost.

The net general fund cost of the position, including personnel and non-personnel costs, is $68,602.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 68,602	$ 4,331
Total	$ 68,602	$ 4,331

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 44,657	$ 3,403
Benefits	$ 15,058	$ 928
Supplies	$ 4,922	$ -
Purchased Services	$ 3,965	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 68,602	$ 4,331

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.71
One-Time or Recurring	Recurring
Annualized Cost	$ 106,961

Finance Department Analysis

The proposed amendment creates a 1.0 FTE Private Works Development Manager 1 position in the Engineering Division's Private Development service (Land Information section). The amendment assumes the position will be underfilled as a Surveyor 2 (CG/R 18/8) with an estimated start date of March 1st, 2026. The total salary and benefits cost for this position in 2026 is approximately $86,619 (salary = $68,060, benefits = $18,559). Personnel costs will be shared between the General Fund (95%, or $82,288) and Capital Budget (5%, or $4,331). Adding a position will also require one-time supplies, equipment, and software start-up costs of $4,922, and ongoing software licensing costs of $3,965.

The estimated annual general fund cost of this position, including software license costs, is $106,961. This will need to be fully funded in the 2027 budget.

The purpose of adding this position is to provide the support needed to streamline the sign-off process for new (re)development in the Madison area as demands continue to grow, particularly for infill-redevelopment that allows to utilize resources with more efficiency and sustainability. This role would require specialized skills and the duties could not be covered by existing staff. The Engineering Land Information team in charge of this work is currently made of 2 staff. This team is involved in other duties, and their current workloads require working overtime. By adding an additional staff to reinforce the existing team, the Engineering Division anticipates saving approximately $22,600 in overtime costs and hourly wages.

It is also anticipated that the addition of a position will generate an increase in general fund revenues for engineering services that are billed to developers. The executive budget already factored an increase in local revenues from engineering services charges based on recent trends. The 2025 adopted budget included $1.5 million in revenues, which was increased to $1.75 million in the 2026 executive operating budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	
Co-Sponsor(s):	Matthews	Vote:	

Amendment Narrative

Increase the permanent part-time Data Analyst position in the Office of the Independent Monitor from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. Fund the increase for a total amount of $18,258 (salary: $17,609, benefits = $649).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 18,258	$ -
Total	$ 18,258	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 17,609	$ -
Benefits	$ 649	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 18,258	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.19
One-Time or Recurring	Recurring
Annualized Cost	18,258

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	
Co-Sponsor(s):	Matthews	Vote:	

Finance Department Analysis

The 2025 executive operating budget eliminated the Data Analyst position in the Office of the Independent Monitor (OIM). The position was partially restored in the 2025 adopted budget as a 0.6 FTE through a Common Council amendment.

This proposed amendment increases the FTE level for the Data Analyst position from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. The estimated cost of this increase is $18,258 for salary and benefits, to be funded from the General Fund budget on a recurring basis. The purpose of the amendment is to support greater operational capacity in the OIM.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Create a 1.0 FTE Parks Program Coordinator position in Comp Group/Range 18/4. Fund the position to be filled for a portion of the year (beginning April 26, 2026) for a total cost of $62,717 (salary = $48,510, benefits = $14,207).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 62,717	$ -
Total	$ 62,717	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,510	$ -
Benefits	$ 14,207	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 62,717	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.65
One-Time or Recurring	Recurring
Annualized Cost	$ 90,940

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	
Co-Sponsor(s):		Vote:	

Finance Department Analysis

The proposed amendment creates a new 1.0 FTE Parks Program Coordinator position for the Parks Community Services Section in Compensation Group 18, Range 4. The position will lead programming with a focus on violence prevention at the Goodman Pool, southside Madison parks, and the surrounding area, including the Wingra Triangle area. The goal of the position is to support public safety goals by providing a consistent, trusted adult presence and engaging activities in park spaces and where there is a lack of sufficient park spaces. The position will collaborate directly with Public Health Madison Dane County, other City agencies, and stakeholders to ensure meaningful impact through park activation.

The estimated cost in 2026 assumes the position will be filled beginning with the second pay period in April (April 26, 2026). The total annualized cost is $90,940. The additional cost of annualizing the position would have to be accommodated in the 2027 budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):	Field, Govindarajan	Vote:	

Amendment Narrative

The proposed amendment makes a technical correction to the Public Health budget to reflect the Dane County Executive budget, reappropriates a portion of the City's share of Public Health expenses to City-only expenses, and updates the budget narrative to reflect these changes.

Technical Adjustment

Reduce expenses by $490,307 ($347,421 in salaries and $142,886 in benefits) to reflect the County Executive budget, which included a 1% reduction in salaries for County employees and eliminated two vacant positions within Pubilc Health. Reduce the County contribution by $276,464 (budgeted in the "Intergovernmental Revenues" major), and the City contribution by $213,843 (budgeted in the "Transfer In" major), to reflect the decrease in joint costs, based on equalized values.

Increase City-Only Expenses and Funding

Increases City-only funding by $213,843 to fund City priorities. This will support the following increases in the violence prevention unit: Increase three 0.5 FTE positions into three 1.0 FTE position (total increase of 1.5 FTE, Salaries: $103,800, Benefits: $69,300), and increase supplies by $40,743. The increase is offset by the decrease in the technical adjustment, resulting in no change in the total City funding for Public Health.

Budget highlights will be updated to reflect updated amounts for the City/County and relative priorities.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Agency Expenditure	$ -	$ (276,464)
Total	$ -	$ -

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):	Field, Govindarajan	Vote:	

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Salaries	$ -	$ (243,621)
Benefits	$ -	$ (73,586)
Supplies	$ -	$ 40,743
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	213,843

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):	Field, Govindarajan	Vote:	

Finance Department Analysis

Public Health is a joint City-County agency. Dane County's 2026 Executive Budget includes a 1% wage reduction and eliminates 2.0 FTE Public Health positions. These changes were not reflected in the City's executive budget due to the timing of budget development. In total, these changes reduce expenses by $490,307 compared to the amount presented in the City Executive Budget. Based on equalized value, the County and City contribution would decrease by $276,464 and $213,843 respectively.

This amendment updates the County contribution to reflect the $276,464 decrease for a total county contribution of $12,859,622. Additionally, this amendment reappropriates the $213,843 reduction in City funding for joint costs to fund City-only priorities. As a result, the amendment maintains the same level of funding for Public Health as presented in the City Executive Budget ($10,652,611). The net result is a $276,464 reduction to Public Health's expense authority.

The additional City priority funding will be used to support violence prevention activities:
1) Includes $173,100 to covert three existing .5 FTE outreach positions into full-time roles (net increase of 1.5 FTE) . The positions maintain a presence in neighborhoods most impacted by violence and ensure continuity in relationships with community members, businesses, and partners by engaging in place-based intervention and prevention activities. Additionally, these staff will work closely with Parks and other City agencies to develop coordinated approaches to violence prevention and intervention across park facilities, public spaces, and community events.
2) Includes $40,743 in supplies to provide direct client support for individuals engaged with the Violence Intervention Program and for community healing initiatives. These funds will be used for urgent client needs such as transportation, emergency relocation, and basic necessities, as well as for hosting community healing events and restorative practices that promote resilience, trust, and recovery in communities affected by violence.

2026 Operating Budget Amendments

Overview for October 27, 2025 Finance Committee Meeting

- Review of Expenditure Restraint Incentive Program (ERIP)
- Annualized cost of 2026 amendments
- Impact of amendments on 2027 budget

Historically, the levy limit has been a greater constraint than ERIP.

	Levy Limit	ERIP Limit	Difference
2019	$412,201	$10.0m	$9.6m
2020	499,599	8.7m	$8.2m
2021	520,722	7.3m	$6.8m
2022	260,058	11.3m	$11.0m
2023	436,207	11.0m	$10.6m
2024	235,243	29.3m	$29.1m
2025	56,337	303,404	$0.2m
2026	4.9m	418,286	-$4.5m

- Table summarizes how much levy limit capacity was remaining in each executive budget and final ERIP capacity
- Usually, the ERIP limit is significantly higher than levy limit, meaning we could increase expenditures more than revenues would allow
- State paused ERIP in 2024 due to Act 12
- 2025 expenditures include an additional $2.3 million appropriation in mid-year resolution to maximize capacity for 2026
- 2026 is first budget that will have an ERIP constraint before levy constraint

ERIP in the 2026 Executive Budget

The proposed expenditure amount is $418,286 below the maximum allowable amount. Finance recommends maintaining at least $200,000 as a margin for future readjustments. This leaves the Finance Committee and Common Council up to $218,286 for proposed amendments.

Why leave a $200,000 margin?

- ERIP eligibility is all-or-nothing – if we go $1 over the limit, we lose $7 million to $9 million in state aid.
- Leaving expenditure room will allow the City to appropriate funds mid-year to respond to emergencies/ unplanned events (e.g. additional snow events).
- As proposed, FC amendments are $35,826 higher than Finance Department recommendation.
- In addition to ERIP "margin," City could also appropriate funds from contingent reserve or redirect underspending in agency budgets to address needs in 2026.

Maximum Expenditure Capacity	Executive Budget	Remaining ERIP Capacity under Exec. Budget	FC Amendments	Remaining ERIP Capacity under FC Budget
$380,384,799	$379,966,514	$418,286	$254,111	$164,174

Annualized Cost of Amendments

Agency	Amendment	Fiscal Impact in 2026	Ongoing Annual Cost
Department of Civil Rights	Increase Community Connectors from 0.6 FTE each to 0.8 FTE each	$79,809	$79,809
Economic Development Division	Increase Double Dollars contribution	$12,500	$12,500
Economic Development Division	Competitive RFP process for downtown programming	$0	$0
Economic Development Division	Increase contribution to the Downtown Business Improvement District (BID)	$12,225	$12,225
Engineering Division	Add 1.0 FTE Surveyor 2 Position	$68,602	$106,961
Office of the Independent Monitor	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	$18,258	$18,258
Parks Division	Add 1.0 FTE Parks Program Coordinator	$62,717	$90,940
Public Health*	Adjustments to reflect County Executive budget and fund additional City priorities	$0	$0
	TOTAL	**$254,111**	**$320,693**

**PH amendment does not change the total City levy for Public Health, but it does shift $213,843 from funding joint City-County costs to City only costs on an ongoing basis.*

ERIP in 2027

Agency	Amount
Estimated ERIP capacity after base adjustments/ corrections	$3,700,000
Reversing one-time Room Tax adjustment in 2026	$(250,000)
Annualizing Executive Budget Supplementals • Full year of Imagination Center Operations (+$851,800) • Full year of 10th Ambulance (+$750,000) • Clerk's Office restructure (+$131,800) • Other adjustments (+88,000)	$1,821,700
Annualizing Finance Committee Amendments	$320,700
Total Remaining ERIP Room (estimated)	**$1,307,600**

From: Carrie Backman
To: Finance Committee; All Alders
Subject: Written Support for Agenda Item, Amendment 3
Date: Tuesday, October 28, 2025 2:07:37 PM

Some people who received this message don't often get email from gopherband@me.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Good afternoon,

I am writing to resend this information regarding my support. Please remove my accidental previous email information that included work information. I am writing this now and before as a private citizen, not as a member of the University.

Best,

Carrie Backman

Good evening, members of the Finance Committee.

My name is Carrie Backman, and I'm here to express strong support for Alder Madison's amendment to create a competitive RFP process for the $50,000 currently allocated to downtown programming. I am a music teacher and administrator of several arts opportunities for youth and educators in Wisconsin. Our money goes to our priorities and diversity in artistic programming and community is what we say we are as the city of Madison so I urge us to respond that way when it comes to finances to make this statement reality. Too often we claim "oh we don't know who could do that in our area." Madison does not have that problem but has the problem of equitable opportunity.

For many years, this funding has been a line item granted directly to the Downtown Business Improvement District. While the BID has contributed to downtown events and activities, continuing to award this money without competition limits the city's ability to ensure equitable access to public funds.

Madison's downtown is a shared community space. It belongs to all of us — not just businesses or property owners, but residents, artists, community organizations, and visitors who make the area vibrant and welcoming. When public dollars are used to shape what happens downtown, those opportunities should reflect the diversity of our city.

A competitive RFP process would invite new voices, new partnerships, and new ideas for programming that reflect our full community — including those who haven't historically been part of downtown decision-making. It would also increase transparency and accountability for how public funds are used.

We have many creative organizations and grassroots groups in Madison who could bring innovative, inclusive programming downtown if given a fair opportunity. Imagine cultural festivals, youth-led performances, public art, or collaborations that highlight the full range of Madison's communities. A competitive process would make that possible.

This amendment is not about taking resources away from any organization. It's about ensuring that city funding aligns with our values — fairness, inclusion, and good stewardship of public resources.

I urge you to support Alder Madison's amendment and establish a competitive RFP process for the $50,000 downtown programming funds. Let's make sure all qualified organizations can apply and that downtown programming truly represents Madison's diversity and creativity.

Thank you for your time and for considering this step toward equity and transparency.

Carrie Backman

From: margamini@tds.net
To: Finance Committee; All Alders
Subject: Budget Amendment to increase OIM data analyst FTE
Date: Monday, October 27, 2025 12:35:46 AM

Some people who received this message don't often get email from margamini@tds.net. Learn why this is important

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Dear Members of the Finance Committee, and all Alders,

I am writing to ask you to support the budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE.

(In fact, I think it should be increased to 1.0 FTE, but I understand this is yet another difficult budget season.)

It presents great challenges when a very small staff loses a third of its employees, and all the more difficult when the vacancy is that of the most responsible position in the office.

As was discussed during last year's deliberations, the duties of the analyst position really warrant it be allocated at 1.0 FTE; that discussion assumed the office was fully staffed. In fact, it is not, and has not been.

The office will continue to be understaffed until a permanent replacement for the Independent Monitor is hired, so the work overload will continue. Providing adequate support to the new staff and backfilling their responsibilities until they are up to speed means that overload will continue for some months after a hire is made.

As members of the Finance Committee, and the City Council, you have been made aware of how much of the labor in this office has been shouldered by the current holder of the analyst position, and you have the list of the work that has been completed. I won't repeat it here. But I will point out that most of that work product is not a one-off; the whole point of the position, and of this office, is to provide continuous monitoring, as well as to respond to new situations and circumstances as they arise.

Even when the Independent Monitor position is filled, the analyst position will be responsible for much of the work product of this office: the analysis the community, the police department and the council needs to fulfill the mission of this office and this process, to provide all of us with the facts, information and tools we need to build mutual understanding of best practices for policing and community support.

As a community, we have the responsibility to fairly and adequately compensate city employees for their time and labor, We also must make sure that position descriptions and appointment levels accurately reflect the actual work being performed.

This is why I am taking the time to request that you adjust the appointment level for this position to a minimum of 0.8 FTE. The current holder of this position has by all accounts gone above and beyond to fulfill the expectations we have of this office, and the very least we can do is recognize that by making this adjustment.

Sincerely,

Margaret Bergamini
454 N Few St
Madison, WI 53703

From: Cator, Karen
To: All Alders
Subject: Administrative Support Team Position Elimination
Date: Monday, October 13, 2025 3:09:51 PM

Dear Alders:

I have been made aware about the possible elimination of a position within the Administrative Support Team (aka A-Team). I'd like to express my personal thoughts on what a huge loss I believe this would be to the City of Madison.

I have been a City employee for over 25 years, and I have seen first-hand how valuable the A-Team positions are. I worked at the Madison Senior Center for 20 years and there were countless times when we were in need of front desk coverage. We'd reach out to the A-Team, and the entire Senior Center staff were relieved if we learned they were able to help. We knew the front desk would be in good hands and we felt very fortunate we were able to keep a high level of customer service going. The A-Team provided consistent, excellent work, allowing remaining staff to perform their duties.

Currently, I work at Monona Terrace and we've needed front desk coverage over the past few months. Here again, the A-Team has been a huge asset when they've been able to fill-in. They weren't able to be scheduled as much as we asked for since they were already committed to other departments – which says something in itself.

I recall thinking many years ago when I first learned about this special team, that this was one of the most genius and forward-thinking concepts a City could have. I was disappointed when they cut one of the four positions years ago. I am more surprised and saddened to learn that they are planning to cut another now. I can say with confidence that the A-Team has been a huge benefit to the many departments they have provided, and continue to provide, work for. I hope the elimination of the Administrative Support Clerk position will be reconsidered.

Thank you for your time,
Karen Cator

From: Nicholas Davies
To: All Alders
Subject: Yes to excluding the Tavern League from ALRC (90190 v1)
Date: Sunday, October 26, 2025 4:58:30 PM

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Dear alders,

I'm old enough to remember how in 2020, the Tavern League sabotaged the public health department's response to the sudden onset of a deadly pandemic.

I'm also old enough to bear witness to the Tavern League's ongoing destructive influence on our state's public health and policy-making around alcohol. When a driver kills someone during their seventh (known) OWI, that's the Tavern League's handiwork. COVID wasn't the first time they had blood on their hands, and it likely won't be the last.

Most alcohol license applicants these days are unaffiliated with this awful organization--the Tavern League no longer represents the business community, if they ever truly did before.

The changes in item 90190 include removing the president/designee of the Dane County Tavern League as a non-voting "technical advisor" member of ALRC. This technical advisor role apparently came with the privilege of questioning witnesses and taking part in debate.

I fully support abolishing this technical advisor role. Doing so would still leave the Tavern League with plenty of influence. Not only will they still have the statehouse in their pocket, they'll still be able to weigh in on ALRC agenda items as part of the public hearing, just like anyone else can. The change would only remove their special questioning/debate privileges, privileges not extended to other business organizations or members of the public.

It appears that the recommendation coming from ALRC is to *not* strike the Tavern League's advisory role. But would ALRC have reached the same conclusion if the Tavern League didn't already have undue influence over it? Under the current ordinance, we cannot be sure.

I urge the Common Council to pass item 90190 in its original/intended form. Ending this private industry group's privileged role in our public decision-making will enable the city to make better public health policy going forward.

Thank you,

Nick Davies
3717 Richard St

From: Rudy Moore
To: All Alders
Subject: Please ensure the Administrative Services Team is not cut
Date: Saturday, October 11, 2025 8:17:04 AM

> Some people who received this message don't often get email from twinotter@gmail.com. Learn why this is important

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Hello,

I am writing to ask you to direct the Finance Director to maintain all three Administrative Support Team members and not reduce that group's capacity in any way. Theoretically, this is in the budget, but the Finance Director has stated otherwise.

I am a chief inspector who has worked for many years helping Madison run its elections on a very voter-facing basis. The AST helps me directly with my own timesheets, scheduling, education coordination. But even more importantly, they help the network of staff, poll workers, and volunteers all come together on election day. Our elections go well *because* of the work they do. We need them to continue to go well! This is not a cost saving area of our city government.

As it stands, we push these AST members to the limit to provide the services to so many election workers. The Finance Director has put forth a plan to cut that staff by a third! We simply cannot expect to be able to run elections as smoothly as we have without these services.

Please direct the Finance Director to truly maintain and even grow the AST. We need improved services in order to make it through the next few elections and even after.

Thank you,
Rudy Moore

From: President MOSES
To: All Alders; council
Cc: President MOSES
Subject: Letter of Advocacy concerning the OIM and the PCOB
Date: Thursday, October 9, 2025 8:23:41 PM

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MOSES
Madison Organizing in Strength, Equity, and Solidarity for Criminal Legal System Reform

Dear Madison Alders:

MOSES supports the ongoing viability of the Office of the Independent Monitor (OIM) and the Police Civilian Oversight Board (PCOB). A central reason for our support is that the Madison Police Department Policy & Procedure Review Final Report states: "The City should enhance its civilian oversight by establishing an independent police monitor's office staffed by an independent monitor and reporting to a civilian police review body." The full recommendation was accepted by the Common Council.

MOSES's mission is to build collective power to dismantle the systems of mass incarceration and mass supervision and to eradicate the racial disparities in our community that contribute to them. Eradication of racial disparities in policing is a key responsibility charged to the OIM and the PCOB with full participation by impacted community members.

Therefore, as MOSES President, I am writing to advocate the following on behalf of the 22 congregations represented on our Leadership Board, which unanimously approved these matters:

- MOSES supports the ongoing viability of the OIM, which entails sufficient funding to maintain a fully staffed OIM.
- MOSES supports the ongoing viability of the PCOB, which entails a fully staffed OIM.

MOSES applauds Mayor Rhodes-Conway's full funding of the OIM and PCOB in the 2026 Executive Operating Budget - Final Web Version. **We now call on the Finance Committee and the Common Council to approve the funding of the OIM as specified on pages 376-381.**

Police are given the most power of all people in our society. It is important that this power is used wisely, but existing disparities in policing of racial, economically disadvantaged and other protected groups persist. In fact, data from the Dane County Criminal Justice Council show that at each stage of the criminal legal process–call for service, arrests, prosecutions, and so forth, there are severe disparities by race. For example, whereas whites are 84% in Dane County, they constitute only 64% of the people arrested, while Blacks, who are 6% of the population, comprise 31% of the arrests. Data like these suggest that the OIM and PCOB are essential in providing a window into Madison's policing by way of an independent community lens, which includes full participation by impacted community members. These and other disparities will not be solved by OIM and PCOB alone; rather, these entities provide key information that will ground the kind of multi-agency solutions needed to address a variety of complex and interconnected issues.

Please assure the ongoing viability of these critical services by continuing the funding of the OIM in the 2026 Operating Budget.

Sincerely,
Saundra Brown, MOSES President

To Madison Alders: Letter of Advocacy concerning the…

From: Jodi Schneider
To: All Alders
Subject: new lighting along the SW Path from Regent to North Shore
Date: Tuesday, October 14, 2025 8:49:42 PM

> Some people who received this message don't often get email from jschneider@pobox.com. Learn why this is important

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I have recently moved to Madison. I am a bike commuter regularly commuting from the Union South area through to John Nolen Drive. The lighting is minimal- making it feel dangerous particularly around the East Campus Mall. I often am biking home between 6PM and 9PM and poor lighting is a real deterrent. I was really shocked by this given Madison's reputation for bikeability. This is especially dangerous on the SW Path - on campus this is a high traffic and VERY MULTIUSE path.

I was really delighted to hear that the upcoming city budget includes an item to install new lighting along the SW Path from Regent to North Shore in 2026. I am writing to express my strong support for that funding!

-Jodi Schneider
1710 Helena Drive
763-463-0779

From: Leola Wettstein
To: All Alders
Subject: Body cameras for police
Date: Monday, October 13, 2025 8:04:59 AM

[You don't often get email from lwettstein3@gmail.com. Learn why this is important at https://aka.ms/LearnAboutSenderIdentification]

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Please support and provide for body cameras for the police department.
Sent from my iPhone

From: Lisa Zwart
To: All Alders; financecomittee@cityofmadison.com
Subject: OIM data analyst position
Date: Monday, October 27, 2025 4:42:32 PM

> Some people who received this message don't often get email from zwart.lisa@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee and Members of the Common Council,

I am writing to ask that you support the budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with full-time pay.
Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The Independent Monitor's (IM) performance should not reflect poorly on the performance or roles of her employees, Greg and Chioma.

More specifically, Greg has:

Written the bulk of three reports:
o The majority of the 2023-2024 OIM Annual Report
o The Early Intervention System Report,
o The Body-Worn Camera Trial Audit Report

Performed a series of data analyses:
o An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
o Analyses of body-worn camera trial data
o Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
o Analyses of juvenile arrest and restorative justice data
o Analyses of MPD and CARES response data
o Analyses assisting alders in areas that fall within the mission of the Office

Performed extensive community outreach:
o Arranging and conducting community presentations on OIM work, findings, and recommendations
o Performing community listening sessions
o Performing interviews with news media
o Recruiting nominees for the Police Civilian Oversight Board

Generated a lengthy series of formal recommendations, including:
o To implement Situational Decision-Making Training
o To implement a data-driven (machine-learning-based) early intervention system
o To greatly expand restorative justice diversion programs
o To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written orders of the Council and Mayor

Ongoing data analyses include:
o Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to effectively reduce it and its harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops track race and ethnicity, and not socioeconomic status as proxied by vehicle value.
o Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhood after taking into account crime-driven demand for police services)
o Forensic analysis of video and audio data in a complaint investigation
o Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities

It is the work of a full time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where community and the police can build together for the benefit of all.

Over the past year, for the sake of the survival of the office, Greg had to take on much of the IM role in addition to serving as the data analyst.

Greg will undoubtedly participate in the training of an interim IM, a consultant and a permanent IM. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires full-time hours. Considering the fact that he was the first person to ever work the job, and thus, the person to set up the role, he is doing far more. aAnyone doing this work deserves to be compensated fairly and the city only benefits if it is done well.

Sincerely,

2026 Executive Operating Budget
Finance Committee Amendments (Adopted)

General and Library Fund Summary

	Net Expenditures	GF Revenue	Levy
Executive Budget	**$ 452,505,115**	**$ 125,838,694**	**$ 326,666,421**
Finance Cmte Proposed Amendments	$ 236,295	$ -	$ 236,295
2026 Finance Cmte Recommended Amendments	$ 218,037	$ -	$ 218,037
Total Finance Cmte Proposed Budget	$ 452,741,410	$ 125,838,694	$ 326,902,716
Total Finance Cmte Recommended Budget	**$ 452,723,152**	**$ 125,838,694**	**$ 326,884,458**
Maximum Allowed Levy			**$ 331,564,924**
Remaining Levy Capacity -- Executive Budget			$ 4,898,503
Remaining Levy Capacity -- FC Proposed Budget			$ 4,662,208
Remaining Levy Capacity -- FC Recommended Budget			**$ 4,680,466**
Maximum Allowed Expenditures			**$ 380,384,799**
Net expenditures, less debt service and other ERIP exceptions			$ 379,966,514
Remaining Expenditure Capacity -- Executive Budget			$ 418,285
Remaining Expenditure Capacity -- FC Proposed Budget			$ 181,990
Remaining Expenditure Capacity -- FC Recommended Budget			**$ 200,248**

Finance Dept recommends leaving a $200,000 margin for future readjustments to ensure the City qualifies for the 2027 ERIP payment. Executive budget as amended by Finance Committee leaves $248 in expenditure room above the recommendation.

						General & Library Fund			Other Funds	
#	**Agency**	**Amendment Title**	**Sponsor(s)**	**Co-Sponsor(s)**	**Action**	**General Purpose Revenue**	**Net Expense**	**TOAH Impact**	**Revenue**	**Expense**
1	Department of Civil Rights	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Figueroa Cole	0	Adopted	$ -	$ 79,809	$ 0.82	$ -	$ -
2	Economic Development Division	Increase Double Dollars contribution	Evers, Verveer	O'Brien, Vidaver	Adopted	$ -	$ 12,500	$ 0.13	$ -	$ -
3	Economic Development Division	Competitive RFP process for downtown programming	Madison	0	Adopted as Amended	$ -	$ -	$ -	$ -	$ -
4	Economic Development Division	Increase contribution to the Downtown Business Improvement District (BID)	Verveer	Govindarajan, Ochowicz	Adopted as Amended	$ -	$ 6,000	$ 0.06	$ -	$ -

2026 Executive Operating Budget
Finance Committee Amendments (Adopted)

						General & Library Fund			Other Funds	
#	Agency	Amendment Title	Sponsor(s)	Co-Sponsor(s)	Action	General Purpose Revenue	Net Expense	TOAH Impact	Revenue	Expense
5	Engineering Division	Add 1.0 FTE Surveyor 2 Position	Verveer	Evers, Guequierre, Ochowicz	Adopted as Amended	$ -	$ 57,011	$ 0.59	$ -	$ 4,331
6	Office of the Independent Monitor	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Madison (courtesy sponsor)	Matthews	Failed	$ -	$ 18,258	$ 0.19	$ -	$ -
7	Parks Division	Add 1.0 FTE Parks Program Coordinator	Madison; Evers	0	Adopted	$ -	$ 62,717	$ 0.65	$ -	$ -
8	Public Health	Adjustments to reflect County Executive budget and fund additional City priorities	Figueroa Cole	Field, Govindarajan	Adopted	$ -	$ -	$ -	$ 276,464	$ (276,464)

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	Adopted
Co-Sponsor(s):		Vote:	Voice Vote - Unanimous

Amendment Narrative

Increase three permanent part-time Community Connectors from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. Increase salaries by $48,669 and benefits by $31,140.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 79,809	$ -
Total	$ 79,809	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,669	$ -
Benefits	$ 31,140	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 79,809	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.82
One-Time or Recurring	Recurring
Annualized Cost	$ 79,809

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	Adopted
Co-Sponsor(s):		Vote:	Voice Vote - Unanimous

Finance Department Analysis

The 2022 Adopted Operating Budget added three new permanent part-time Community Connector positions at 0.6 FTE each (1.8 FTE total). These positions have been authorized in subsequent Operating Budgets. The incumbents in each position - fluent in Spanish, Hmong, or Chinese Mandarin - connect residents with City services through community outreach and community engagement projects. The Connectors also work with City staff, elected officals, and other partners to better understand each language community so program and engagement opportunities are designed equitably to promote trust and accessibility.

The proposed amendment increases the FTE count for these positions from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. The proposed FTE increase adds 8 hours per week per Community Connector, or 32 hours per month. Over the course of a year, that means approximately 400 additional hours of capacity for each Connector. The annualized cost of the additional 0.6 FTE is $79,809. This includes anticipated benefit increases for the incumbents currently in the three positions and represents a recurring General Fund expense.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	Adopted
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	Voice Vote - Unanimous

Amendment Narrative

Add $12,500 to purchased services for the Double Dollars program within the Economic Development Division's Business & Real Estate Development Finance service. This amount is in addition to the $62,500 included in the executive budget for the Double Dollars program.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 12,500	$ -
Total	$ 12,500	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 12,500	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 12,500	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.13
One-Time or Recurring	Recurring
Annualized Cost	12,500

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	Adopted
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	Voice Vote - Unanimous

Finance Department Analysis

The 2026 Executive Operating Budget includes $62,500 for the Double Dollars program. In previous years, the City's contribution to the program was matched by an equal amount from Dane County. The total contribution to the program was $125,000 in 2025. The 2026 Dane County Executive Budget decreases the County's contribution to the program to $10,000. The decrease brings the total contribution from the County and the City in 2026 to $72,500.

The proposed amendment adds $12,500 in City levy funding to increase City support the program. The increase reflects a 20% increase to the City's contribution to the program, for a total of $75,000. The total contribution from the County and the City would be $85,000, or a 32% decrease compared to 2025.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	3
Amendment Title:	Competitive RFP process for downtown programming	Page #:	265
Sponsor(s):	Madison	Action:	Adopted as Amended*
Co-Sponsor(s):		Vote:	**Ayes**: Evers, Figueroa Cole, Madison, Vidaver **Nays**: Govindarajan, Verveer

*Vidaver proposed the following amendment to the amendment, seconded by Verveer: "Implementation for this amendment would begin in 2027, to allow for EDD to develop the RFP process during 2026. In the meantime, funding to BID would remain in 2026."

The amendment passed by the following roll call vote:
Ayes: Evers, Figueroa Cole, Madison, Verveer, Vidaver
Nays: Govindarajan
After voting on the amendment, alders considered the main motion.

Amendment Narrative

Require a competitive RFP process beginning in 2027 to allocate $50,000 for downtown programming within the Economic Development Division's Business Resources & Outreach service. There is no change to the total budget.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ -	$ -
Total	$ -	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	3
Amendment Title:	Competitive RFP process for downtown programming	Page #:	265
Sponsor(s):	Madison	Action:	Adopted as Amended*
Co-Sponsor(s):		Vote:	**Ayes**: Evers, Figueroa Cole, Madison, Vidaver **Nays**: Govindarajan, Verveer

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	$ -

Finance Department Analysis

The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This amendment would require EDD staff to conduct a competitive process to allocate funding for downtown programming beginning in 2027, to allow staff to develop the RFP process during 2026. There is no change to the total amount allocated for downtown programming.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Economic Development Division	Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)	Page #:	265
Sponsor(s):	Verveer	Action:	Adopted as Amended*
Co-Sponsor(s):	Govindarajan, Ochowicz	Vote:	Voice Vote - Unanimous

*Vidaver proposed an amendment to the amendment, seconded by Verveer, to change the amount to $6,000. The amendment passed by unanimous voice vote. The updated dollar amounts are reflected in the amendment narrative below.

Amendment Narrative

Add ~~$12,225~~ $6,000 to purchased services for the Downtown Business Improvement District (BID) within the Economic Development Division's Business Resources & Outreach service. This amount is in addition to the $50,000 included in the executive budget for the Downtown BID.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 6,000	$ -
Total	$ 6,000	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 6,000	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 6,000	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.06
One-Time or Recurring	Recurring
Annualized Cost	$ 6,000

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information				
Agency:	Economic Development Division		Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)		Page #:	265
Sponsor(s):	Verveer		Action:	Adopted as Amended*
Co-Sponsor(s):	Govindarajan, Ochowicz		Vote:	Voice Vote - Unanimous

Finance Department Analysis

The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This represents a 19.6% decrease ($12,225) compared to the City's contribution to downtown programming in the 2025 Adopted Operating Budget.

The proposed amendment adds ~~$12,225~~ $6,000 in City levy funding to continue support of downtown programming ~~at the same level that was approved in the 2025 adopted budget~~. Under operating budget amendment #3, this funding would be subject to a competitive selection process in 2027 and future years.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	Adopted as Amended*
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	Voice Vote - Unanimous

*Evers proposed an amendment to the amendment, seconded by Verveer, to delay the start date of the position by 4 pay periods for a cost savings of $11,600. The amendment passed by unanimous voice vote. The updated dollar amounts are reflected in the body of the amendment below.

Amendment Narrative

Create a 1.0 FTE Public Works Development Manager 1 position (Compensation Group 18, Range 10) in the Engineering Division's Private Development service (Land Information section). Authorize the position to be underfilled as a Surveyor 2 (CG 18, R8) and fund the position to be filled for a portion of the year (beginning ~~March 1st~~ April 26th, 2026). The amendment assumes 5% of the position's time will be charged to capital projects. The total salary and benefits cost for the position in 2026 is ~~$86,619~~ $70,798 (~~$82,288~~ $67,258 general fund, ~~$4,331~~ $3,540 capital).

Reduce overtime by ~~$15,000~~ $12,000, hourly wages by $5,000, and associated benefits by ~~$2,573~~ $2,135 to offset the additional cost of the new position (total = ~~-$22,573~~ -$19,135).

Increase supplies by $4,922 for one-time equipment and supply purchases. Increase purchased services by $3,965 for ongoing software licenses cost.

The net general fund cost of the position, including personnel and non-personnel costs, is ~~$68,602~~ $57,011.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 57,011	$ 3,540
Total	$ 57,011	$ 3,540

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	Adopted as Amended*
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	Voice Vote - Unanimous

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 35,848	$ 2,781
Benefits	$ 12,276	$ 758
Supplies	$ 4,922	$ -
Purchased Services	$ 3,965	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 57,011	$ 3,540

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.59
One-Time or Recurring	Recurring
Annualized Cost	$ 106,961

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information				
Agency:	Engineering Division		Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position		Page #:	441
Sponsor(s):	Verveer		Action:	Adopted as Amended*
Co-Sponsor(s):	Evers, Guequierre, Ochowicz		Vote:	Voice Vote - Unanimous

Finance Department Analysis

The proposed amendment creates a 1.0 FTE Private Works Development Manager 1 position in the Engineering Division's Private Development service (Land Information section). The amendment assumes the position will be underfilled as a Surveyor 2 (CG/R 18/8) with an estimated start date of ~~March 1st~~ April 26th, 2026. The total salary and benefits cost for this position in 2026 is approximately ~~$86,619~~ $70,798 (salary = ~~$68,060~~ $55,629, benefits = ~~$18,559~~ $15,169). Personnel costs will be shared between the General Fund (95%, or ~~$82,288~~ $67,258) and Capital Budget (5%, or ~~$4,331~~ $3,540). Adding a position will also require one-time supplies, equipment, and software start-up costs of $4,922, and ongoing software licensing costs of $3,965.

The estimated annual general fund cost of this position, including software license costs, is $106,961. This will need to be fully funded in the 2027 budget.

The purpose of adding this position is to provide the support needed to streamline the sign-off process for new (re)development in the Madison area as demands continue to grow, particularly for infill-redevelopment that allows to utilize resources with more efficiency and sustainability. This role would require specialized skills and the duties could not be covered by existing staff. The Engineering Land Information team in charge of this work is currently made of 2 staff. This team is involved in other duties, and their current workloads require working overtime. By adding an additional staff to reinforce the existing team, the Engineering Division anticipates saving approximately ~~$22,600~~ $19,135 in overtime costs and hourly wages.

It is also anticipated that the addition of a position will generate an increase in general fund revenues for engineering services that are billed to developers. The executive budget already factored an increase in local revenues from engineering services charges based on recent trends. The 2025 adopted budget included $1.5 million in revenues, which was increased to $1.75 million in the 2026 executive operating budget.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	Failed
Co-Sponsor(s):	Matthews	Vote:	Roll Call - Unanimous **Nays**: Evers, Figueroa Cole, Govindarajan, Madison, Verveer, Vidaver

Amendment Narrative

Increase the permanent part-time Data Analyst position in the Office of the Independent Monitor from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. Fund the increase for a total amount of $18,258 (salary: $17,609, benefits = $649).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 18,258	$ -
Total	$ 18,258	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 17,609	$ -
Benefits	$ 649	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 18,258	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.19
One-Time or Recurring	Recurring
Annualized Cost	18,258

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	Failed
Co-Sponsor(s):	Matthews	Vote:	Roll Call - Unanimous **Nays**: Evers, Figueroa Cole, Govindarajan, Madison, Verveer, Vidaver

Finance Department Analysis

The 2025 executive operating budget eliminated the Data Analyst position in the Office of the Independent Monitor (OIM). The position was partially restored in the 2025 adopted budget as a 0.6 FTE through a Common Council amendment.

This proposed amendment increases the FTE level for the Data Analyst position from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. The estimated cost of this increase is $18,258 for salary and benefits, to be funded from the General Fund budget on a recurring basis. The purpose of the amendment is to support greater operational capacity in the OIM.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	Adopted
Co-Sponsor(s):		Vote:	Voice Vote - Unanimous

Amendment Narrative

Create a 1.0 FTE Parks Program Coordinator position in Comp Group/Range 18/4. Fund the position to be filled for a portion of the year (beginning April 26, 2026) for a total cost of $62,717 (salary = $48,510, benefits = $14,207).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 62,717	$ -
Total	$ 62,717	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,510	$ -
Benefits	$ 14,207	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 62,717	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.65
One-Time or Recurring	Recurring
Annualized Cost	$ 90,940

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	Adopted
Co-Sponsor(s):		Vote:	Voice Vote - Unanimous

Finance Department Analysis

The proposed amendment creates a new 1.0 FTE Parks Program Coordinator position for the Parks Community Services Section in Compensation Group 18, Range 4. The position will lead programming with a focus on violence prevention at the Goodman Pool, southside Madison parks, and the surrounding area, including the Wingra Triangle area. The goal of the position is to support public safety goals by providing a consistent, trusted adult presence and engaging activities in park spaces and where there is a lack of sufficient park spaces. The position will collaborate directly with Public Health Madison Dane County, other City agencies, and stakeholders to ensure meaningful impact through park activation.

The estimated cost in 2026 assumes the position will be filled beginning with the second pay period in April (April 26, 2026). The total annualized cost is $90,940. The additional cost of annualizing the position would have to be accommodated in the 2027 budget.

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	Adopted
Co-Sponsor(s):	Field, Govindarajan	Vote:	Voice Vote - Unanimous

Amendment Narrative

The proposed amendment makes a technical correction to the Public Health budget to reflect the Dane County Executive budget, reappropriates a portion of the City's share of Public Health expenses to City-only expenses, and updates the budget narrative to reflect these changes.

Technical Adjustment
Reduce expenses by $490,307 ($347,421 in salaries and $142,886 in benefits) to reflect the County Executive budget, which included a 1% reduction in salaries for County employees and eliminated two vacant positions within Pubilc Health. Reduce the County contribution by $276,464 (budgeted in the "Intergovernmental Revenues" major), and the City contribution by $213,843 (budgeted in the "Transfer In" major), to reflect the decrease in joint costs, based on equalized values.

Increase City-Only Expenses and Funding
Increases City-only funding by $213,843 to fund City priorities. This will support the following increases in the violence prevention unit: Increase three 0.5 FTE positions into three 1.0 FTE position (total increase of 1.5 FTE, Salaries: $103,800, Benefits: $69,300), and increase supplies by $40,743. The increase is offset by the decrease in the technical adjustment, resulting in no change in the total City funding for Public Health.

Budget highlights will be updated to reflect updated amounts for the City/County and relative priorities.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Agency Expenditure	$ -	$ (276,464)
Total	$ -	$ -

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	Adopted
Co-Sponsor(s):	Field, Govindarajan	Vote:	Voice Vote - Unanimous

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Salaries	$ -	$ (243,621)
Benefits	$ -	$ (73,586)
Supplies	$ -	$ 40,743
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	213,843

2026 Operating Budget
Finance Committee Amendments (Adopted)

Identifying Information			
Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
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Finance Department Analysis

Public Health is a joint City-County agency. Dane County's 2026 Executive Budget includes a 1% wage reduction and eliminates 2.0 FTE Public Health positions. These changes were not reflected in the City's executive budget due to the timing of budget development. In total, these changes reduce expenses by $490,307 compared to the amount presented in the City Executive Budget. Based on equalized value, the County and City contribution would decrease by $276,464 and $213,843 respectively.

This amendment updates the County contribution to reflect the $276,464 decrease for a total county contribution of $12,859,622. Additionally, this amendment reappropriates the $213,843 reduction in City funding for joint costs to fund City-only priorities. As a result, the amendment maintains the same level of funding for Public Health as presented in the City Executive Budget ($10,652,611). The net result is a $276,464 reduction to Public Health's expense authority.

The additional City priority funding will be used to support violence prevention activities:
1) Includes $173,100 to covert three existing .5 FTE outreach positions into full-time roles (net increase of 1.5 FTE) . The positions maintain a presence in neighborhoods most impacted by violence and ensure continuity in relationships with community members, businesses, and partners by engaging in place-based intervention and prevention activities. Additionally, these staff will work closely with Parks and other City agencies to develop coordinated approaches to violence prevention and intervention across park facilities, public spaces, and community events.
2) Includes $40,743 in supplies to provide direct client support for individuals engaged with the Violence Intervention Program and for community healing initiatives. These funds will be used for urgent client needs such as transportation, emergency relocation, and basic necessities, as well as for hosting community healing events and restorative practices that promote resilience, trust, and recovery in communities affected by violence.

Public Government Registrants Report

2017/05/24-07:00 - Finance Committee - Regular Session

Date/Time	Item	Member	Registrant	Position	Subject(s)	Cost	Sworn	Rep.
Andrew Dale - Crown Assets								
2017/05/24 07:00	Andrew Dale - Crown Assets Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Ms. Kim Kennedy	Support	Ms. Kim Kennedy Member Support	No	Yes	
2017/05/24 07:00	**Nathan Rudy-Marsh** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr. Nathan Rudy-Marsh	Oppose				
2017/05/24 07:00	**Chris Ward** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr. Chris Ward	Oppose				
2017/05/24 07:00	**Andrew Leach** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Andrew Leach	Oppose				
			Registry - Registrant Totals: 4					
Andrew Leach - Office: Minister Responsible for Crown Assets - Andrew Leach (Lib. - Whitby)								
2017/05/24 07:00	**Brian Barnes** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Ontario Power Generation Inc.	Support	Ontario Power Generation Inc. Member Support	No	No	
2017/05/24 07:00	**Greg Gibson** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Ontario Power Generation Inc.	Support	Ontario Power Generation Inc. Member Support	No	No	
			Registry - Registrant Totals: 2					
Andrew Leach - Office: Minister Responsible for Crown Assets - Andrew Leach (Lib. - Whitby)								
2017/05/24 07:00	**Cathy Weatherby** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Kevin Brown** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.	Oppose	Ontario Electricity Coalition Member Support	No	No	
2017/05/24 07:00	**Mike Lewis** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Hugh Thompson** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Kevin Brown** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.	Oppose	Ontario Electricity Coalition Member Support	No	No	
2017/05/24 07:00	**Stephen Dunn** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.	Oppose	Association of Municipalities of Ontario Member Support	No	No	
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Ontario Electricity Coalition	Oppose	Ontario Electricity Coalition Member Support	No	No	
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.					
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.	Oppose	Ontario Electricity Coalition Member Support	No	No	
2017/05/24 07:00	**Ken Hewitt** Office: Minister Responsible for Crown Assets	Andrew Leach (Lib. - Whitby)	Mr.	Oppose	Ontario Electricity Coalition Member Support	No	No	
			Registry - Registrant Totals: 11					
Bob Delaney - Office: Minister Responsible for Seniors - Bob Delaney (Lib. - Mississauga - Streetsville)								
			Registry - Registrant Totals: 0					
Total Registrants: 17 **Total Registrations: 17**								

From: Robert Haman
To: Finance Committee
Subject: Budget amendment
Date: Monday, October 20, 2025 1:07:04 PM

> You don't often get email from bjhaman@me.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear committee,

I feel that the city could save a significant amount of money by eliminating The Police Civilian Oversight Board. Maybe it was a good idea but it has failed to do anything but waste money.

Sincerely, BJ Haman

From:	Peggy Gunderson
To:	Finance Committee
Subject:	Funding for Madison"s Central BID
Date:	Wednesday, October 22, 2025 9:36:49 PM
Attachments:	Outlook-fp4y0jqs.png Outlook-gvxdwhwj.png Outlook-ziuy2uha.png

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You don't often get email from peggy@sbmbrands.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Alders,

By way of introduction, I am a downtown business owner who serves on Madison's Central Business Improvement District's (BID) Executive Committee as immediate past Chair, Downtown Madison Inc's Executive Committee and I currently Chair its 'Quality of Life' Committee.

I'm reaching out to you regarding the proposed removal of funds currently supporting the BID as part of the 'Summer in Your City' contract.

As one of many downtown stakeholders, I participated in the Safe Growth program through the Isthmus Safey Initiative. My biggest takeaway from that program was that '*activation*' keeps areas *safer*. The goal of 'Summer in Your City' programming does just that by providing free events to those who work, live and play in our downtown.

Programmed events in 2025 include, but are not limited to, movies in Peace Park, Lunchtime Live on the Capitol Square, Hmong Day, Hip Hop in the Park, Classical Guitars and Final Friday Fun. You can find the full list of 2025 events here, all are free events open to the public.

In 2024, the BID received $62,500 through the 'Summer in Your City' contract but paid back to the City of Madison approximately $21,000 to cover necessary permits, MPD staffing costs and an annual audit. Another $13,557 was paid in activation / marketing for the Pedestrian Mall and Lisa Link Park area with 'free to the public' activities. The remaining funds of just $27,943 were stretched to cover activation in the rest of the BID area and while BID staff worked tirelessly to find low-cost entertainment and activities, it was not nearly enough to cover the amount needed for 7 months of programming.

If funding for 'Summer in Your City' is decreased, *costs to the BID of $34,557 will remain the same*, leaving even less than $27k for actual programming for our community.

I urge you to please keep the 'Summer in Your City' funding at the current level so we can

continue to activate spaces for everyone to enjoy.

Thank you for all the work you do. I am confident that during the budget process you're having long days and possibly sleepless nights. Know that you are appreciated.

Sincerely.
Peggy Gunderson
608.712.0360 (personal cell)

Peggy Gunderson
President / Brand Strategist
Strategic Brand Marketing & Wisconsin Gift Market
Chair, WI Small Business Regulatory Review Board
30 West Mifflin Street, Suite #401
Madison, WI 53703
Direct Line: 608.298.7311
https://sbmbrands.com

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From: Jamie Bugel
To: Finance Committee
Cc: Co-Managers; Verveer, Michael
Subject: 10/27 Meeting - Thank You for Supporting SNAP and the Double Dollars Nutrition Incentive Program
Date: Friday, October 24, 2025 9:37:37 AM

You don't often get email from jamie.bugel@dcfm.org. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear City of Madison Finance Committee,

Thank you so much for your support for farmers' markets with the additional funding directly for the costs of offering SNAP at farmers' markets. If markets cannot offer SNAP they cannot participate in our fantastic local nutrition incentive program Double Dollars.

The Dane County Farmers' Market (along with many of the other markets in the City) are fully funded by the farmers themselves. The cost of administering SNAP at markets is substantial, about $15,000 for us alone, but we want to make sure that everyone in our community can shop at our markets. The DCFM is the only weekly year-round farmers' market in Madison and offers SNAP at every market. The DCFM and other farmers' markets receive no municipal funds except via this pass-through for Double Dollars, so every dollar is really felt and valued!

Below you will find more information about how impactful offering SNAP and DD has been at just the DCFM markets (in 2025 we've seen $77,512 in funds distributed at the DCFM!), both for increasing buying power for fresh and local food for customers, but also ensuring that benefits are spent with local farmers and stay in our community.

Year	SNAP (Market Dollars) Distributed	Nutrition Incentives (Double Dollars) Distributed
2019	$ 22,482.00	$ 17,095.00
2020	$ 20,790.00	$ 9,781.00
2021	$ 72,500.00	$ 42,749.00
2022	$ 86,174.00	$ 52,115.00
2023	$ 67,408.00	$ 32,519.00
2024*	$ 63,191.00	$ 30,812.00
2025**	$ 50,424.00	$ 27,088.00

*DD switched to produce only

**numbers through 10/24/25

Please let me know if you have any questions, and thank you again.

Jamie
--
Jamie Bugel
Dane County Farmers' Market
info@dcfm.org | (608) 455-1999
Newsletter | get a taste of Wisconsin goodness in your inbox every week
The DCFM offices are open Tuesday through Friday. If you need to reach us during a Saturday market day, please call (608) 455-1999.

From: Gregory Gelembiuk
To: Finance Committee
Cc: Matthews, Julia
Subject: Budget Amendment - OIM Data Analyst
Date: Friday, October 24, 2025 4:03:34 PM

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Finance Committee Members,

I am writing to request that you vote in favor of the Finance Committee budget amendment to raise my data analyst position in the Office of the Independent Monitor (OIM) from the current 0.6 FTE to 0.8 FTE.

As you might recall, an amendment to the 2025 budget restored sufficient funding to keep me employed as OIM's data analyst, but I volunteered to go down to 0.6 FTE to free up funding for other OIM/PCOB needs for 2025. The original intent was that in 2026, I would be restored to 1 FTE. I will add that the Council envisioned a full-time data analyst when creating the Office.

I have been highly productive over the past year. Specifically, I have:

- Written the bulk of three reports
  - The majority of the 2023-2024 OIM Annual Report
  - The Early Intervention System Report,
  - The Body-Worn Camera Trial Audit Report
- Performed a series of data analyses
  - An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
  - Analyses of body-worn camera trial data
  - Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
  - Analyses of juvenile arrest and restorative justice data
  - Analyses of MPD and CARES response data
  - Analyses assisting alders in areas that fall within the mission of the Office

- Performed extensive community outreach
    - Arranging and conducting community presentations on OIM work, findings, and recommendations
    - Performing community listening sessions
    - Performing interviews with news media
    - Recruiting nominees for the Police Civilian Oversight Board
- Generated a lengthy series of formal recommendations. A few of these:
    - To implement Situational Decision-Making Training
    - To implement a data-driven (machine-learning) early intervention system
    - To greatly expand restorative justice diversion programs
    - To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written order of the Council and Mayor

I will note that the implementation of Situational Decision-Making Training and the recommended early intervention system would likely both save the City money with respect to liability and Worker's Compensation costs and improve officer wellness.

I have accomplished all the above and more, despite a chaotic office situation and difficulties with MPD records and data access. Given Robin Copley's limitations, I have had to take on much of the IM role, in addition to the data analyst role. I have had to expend time trying to mitigate the effects of suboptimal decisions. I have been working much more than full time, getting paid part-time, trying to hold OIM together as best possible. At this point, I'm basically one of two OIM staff (i.e., along with Chioma Njoku) keeping the office functions running during what could be a long transition. Out of necessity, I have taken on complaint intake interviews and complaint investigation work.

Ongoing data analyses include:

- Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to effectively reduce it and its harmful effects. I will add that the disparities in MPD

traffic stops track race and ethnicity, and not socioeconomic status as proxied by vehicle value.

- Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhood after taking into account crime-driven demand for police services)
- Forensic analysis of video and audio data in a complaint investigation
- Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities

If you wish to see this work continue, it requires adequate funding. People have been talking about the racial disparities in policing and criminal justice outcomes ever since Race to Equity came out. But despite the talk, very little has actually been done about it to this point. Studies show that cities establishing civilian police oversight agencies see a reduction in racial disparities in arrests. My work would be key to that.

I feel uncomfortable advocating for myself. A month ago, I had coffee with Alder Govindarajan and he said I should advocate for my own legitimate needs. I am now doing so. I cannot get by on the 0.6 FTE data analyst salary. I have no car because I cannot afford one. I live in an efficiency apartment. I have medical bills and student loans I must pay on, and a stepson who suffers from substance use disorder and homelessness, who often requires my assistance. I live frugally, but I am slowly sinking into untenable debt, with my credit cards nearly maxed out. If Madison actually values police oversight work, perhaps I warrant a living wage. I have pursued this work, when I could get paid far better in other jobs (and incur far less stress) because I am dedicated to the mission of the Office.

Thank you for considering my request. Feel free to call me or email me if you have questions or would like to converse about any of this.

Sincerely,

Dr. Gregory Gelembiuk

608-772-3979

From: Amelia Royko Maurer
To: Finance Committee
Subject: Please restore OIM Data Analyst Position
Date: Saturday, October 25, 2025 12:04:15 AM

> You don't often get email from roykomaurer@mac.com. Learn why this is important

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Dear Members of the Finance Committee,

I am writing to request that you support the budget amendment to increase the Office of the Independent Monitor data analyst position to 0.8 FT while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with FT pay.

Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The IM's performance should not reflect badly on their performance or roles as they were not the IM's supervisor but rather, her employees.

It is undeniable that Greg, as the very first OIM data analyst, worked well beyond FT hours, exceeded expectations and did so under a significant amount of unnecessary stress and constraints. He has more than demonstrated the value of his position along with a substantial amount of personal resilience. The office only has three employees which represents a tiny fraction of the annual budget and it simply cannot sustain its mission without the full restoration of the data analyst position.

More specifically, Greg has:

- Written the bulk of three reports
  - The majority of the 2023-2024 OIM Annual Report
  - The Early Intervention System Report,
  - The Body-Worn Camera Trial Audit Report

- Performed a series of data analyses
  - An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
  - Analyses of body-worn camera trial data
  - Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
  - Analyses of juvenile arrest and restorative justice data
  - Analyses of MPD and CARES response data
  - Analyses assisting alders in areas that fall within the mission of the Office

- Performed extensive community outreach
  - Arranging and conducting community presentations on OIM work, findings, and recommendations
  - Performing community listening sessions

- Performing interviews with news media
- Recruiting nominees for the Police Civilian Oversight Board

- Generated a lengthy series of formal recommendations, including:
  - To implement Situational Decision-Making Training
  - To implement a data-driven (machine-learning) early intervention system
  - To greatly expand restorative justice diversion programs
  - To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written order of the Council and Mayor

- Ongoing data analyses include:
  - Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to effectively reduce it and its harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops track race and ethnicity, and not socioeconomic status as proxied by vehicle value.
  - Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhood after taking into account crime-driven demand for police services)
  - Forensic analysis of video and audio data in a complaint investigation
  - Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities

It is the work of a full time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where community and the police can build together for the benefit of all.

Over the past year, for the sake of the survival of the office, Greg had to take on much of the IM role in addition to serving as the data analyst.

Greg will undoubtedly participate in the training of an interim IM, a consultant and a permanent IM. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires FT hours but considering the fact that he was the first person to ever work the job, thus the person to set up this role, he is doing far more, anyone doing this work deserves to be fully employed and compensated fairly and the city only benefits if it is done well.

Thank you for your time and consideration,

From: Norm Littlejohn
To: Finance Committee
Subject: Please fully fund the data analyst position for the OIM!
Date: Saturday, October 25, 2025 8:17:44 PM

> You don't often get email from norm.littlejohn@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Hello, Alders -- I'm writing to urge you to fund the data analyst position fully for the Office of the Independent Monitor. Dr. Greg Gelembiuk has done excellent work with only 0.6 FTE funding, and has clearly done much more work than he's been paid to do. This position should be funded at least at 0.8 FTE, but it would be much better to fund it as a full-time position.

If we're serious about monitoring our police, accurate and complete data is a crucial foundation for making that monitoring effective.

Thanks -- Norm Littlejohn, 738 E. Dayton #207, District 6

From: KRISTIN MATHEWS
To: Finance Committee
Subject: Office of the Independent Monitor Budget Consideration
Date: Sunday, October 26, 2025 10:30:07 AM

You don't often get email from imkrzy4mm@att.net. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee,

I am writing to ask that you support the budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with full-time pay.

Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The Independent Monitor's (IM) performance should not reflect poorly on their performance or roles as they were not the IM's supervisor but rather, her employees.

More specifically, Greg has:

- Written the bulk of three reports:
  - The majority of the 2023-2024 OIM Annual Report
  - The Early Intervention System Report,
  - The Body-Worn Camera Trial Audit Report

- Performed a series of data analyses:
  - An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
  - Analyses of body-worn camera trial data
  - Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
  - Analyses of juvenile arrest and restorative justice data
  - Analyses of MPD and CARES response data
  - Analyses assisting alders in areas that fall within the mission of the Office

- Performed extensive community outreach:
  - Arranging and conducting community presentations on OIM work, findings, and recommendations
  - Performing community listening sessions
  - Performing interviews with news media
  - Recruiting nominees for the Police Civilian Oversight Board

- Generated a lengthy series of formal recommendations, including:

- To implement Situational Decision-Making Training
- To implement a data-driven (machine-learning-based) early intervention system
- To greatly expand restorative justice diversion programs
- To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written orders of the Council and Mayor

· Ongoing data analyses include:
  - Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to effectively reduce it and its harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops track race and ethnicity, and not socioeconomic status as proxied by vehicle value.
  - Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhood after taking into account crime-driven demand for police services)
  - Forensic analysis of video and audio data in a complaint investigation
  - Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities

It is the work of a full time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where community and the police can build together for the benefit of all.

Over the past year, for the sake of the survival of the office, Greg had to take on much of the IM role in addition to serving as the data analyst.

Greg will undoubtedly participate in the training of an interim IM, a consultant and a permanent IM. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires full-time hours. Considering the fact that he was the first person to ever work the job, and thus, the person to set up the role, he is doing far more. aAnyone doing this work deserves to be compensated fairly and the city only benefits if it is done well.

Thank you for your time and consideration,

Kristin Mathews-Community Response Team and Social Justice Center Board member

From: Steve Verburg
To: Finance Committee
Cc: O"Brien, Sean
Subject: Please support amendment for FT Data Analyst for OIM/PCOB
Date: Sunday, October 26, 2025 11:04:24 AM

You don't often get email from stverburg@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Members of the Finance Committee,

Good morning!

I am writing to ask you to support the budget amendment to increase the Office of the Independent Monitor (OIM) Data Analyst position to 0.8 FT while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with FT pay.

In last year's budget, the OIM was charged with demonstrating its value to a city long in need of effective police oversight to counter embarrassing disparities and excesses in law enforcement administration. Greg and Chioma have done that.

As many of you know, Madison policy-makers have long struggled to obtain meaningful data on the performance of the Madison Police Department, which draws more city budget resources than any other city agency.

For the first time in many years, this kind of useful data and analysis is becoming available, thanks to the first several months of work by OIM Data Analyst Greg Gelembiuk. Now, it is crucial to move toward making the production of this data sustainable by approving the budget amendment for a 0.8 FT Data Analyst position.

In hiring of Greg as Data Analyst, the city made a giant step forward for the OIM. Greg is perhaps the perfect fit for this position because of his expertise in scientific research and analysis and his deep understanding of policing and police oversight in general, and his experience with and insight into the Madison Police Department in particular.

Following is a roundup of Greg's accomplishments to date.

Greg has produced the bulk of three important OIM/PCOB reports:
^ Most of the 2023-2024 OIM Annual Report
^ The Early Intervention System Report,
^ The Body-Worn Camera Trial Audit Report

Greg has also, in a very short period of time, performed a series of data analyses:
^ An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
^ Analyses of body-worn camera trial data
^ Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
^ Analyses of juvenile arrest and restorative justice data

^ Analyses of MPD and CARES responses
^ Analyses assisting alders in areas that fall within the mission of the Office

Greg has accomplished important community outreach:
^ Arranging and conducting community presentations on OIM work, findings, and recommendations
^ Performing community listening sessions
^ Performing interviews with news media
^ Recruiting nominees for the Police Civilian Oversight Board

Further, he has created a lengthy series of formal recommendations, including proposals to implement Situational Decision-Making Training; implement a data-driven early intervention system; greatly expand restorative justice diversion programs; and inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written orders of the Council and Mayor.

Ongoing data analyses include:
^ Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to reduce its very harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops follow race and ethnicity, and not socioeconomic status as proxied by vehicle value.
^ Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhoods after taking into account 911-driven demand for police services)
^ Forensic analysis of video and audio data in a complaint investigation
^ Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities.

It is the work of a full-time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where community and the police can build together for the benefit of all.

Over the past year, Greg took on much of the IM role in addition to serving as the Data Analyst.

Greg will undoubtedly participate in the training of an interim IM, a consultant and a permanent IM. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires full-time hours. Considering the fact that he was the first person to ever work the job, and thus, the person to set up the role, he is doing far more. Anyone doing this work deserves to be compensated fairly. The city stands to benefit substantially if it is done well.

Madison policy-makers have often bemoaned their inability to obtain actionable data on Madison Police Department. With Greg's hiring, such data has begun to flow. Please make this flow sustainable by properly funding the OIM/PCOB Data Analyst position.

Thank you for your consideration,

Steve Verburg
Wendy Lane
Madison, Wisconsin
608-212-9726

From: Aaron Konkol
To: Finance Committee
Subject: Support budget amendment to increase the Office of the Independent Monitor data analyst position to 0.8 FT
Date: Sunday, October 26, 2025 11:32:03 AM

You don't often get email from ajkonkol@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee,

I am writing to ask that you support the budget amendment to increase the Office of the Independent Monitor data analyst position to 0.8 FT while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with FT pay.

Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The former IM's performance should not reflect badly on their performance or roles as they were not the IM's supervisor but rather, her employees.

I am writing to ask that you support the budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE while acknowledging that, based on the Common Council's discussion last budget season, it actually should be a 1 FTE position with full-time pay.

Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The Independent Monitor's (IM) performance should not reflect poorly on their performance or roles as they were not the IM's supervisor but rather, her employees.

More specifically, Greg has:

• Written the bulk of three reports:

o The majority of the 2023-2024 OIM Annual Report
o The Early Intervention System Report
o The Body-Worn Camera Trial Audit Report

• Performed a series of data analyses:

o An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally
o Analyses of body-worn camera trial data
o Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing
o Analyses of juvenile arrest and restorative justice data
o Analyses of MPD and CARES response data
o Analyses assisting alders in areas that fall within the mission of the Office

• Performed extensive community outreach:

o Arranging and conducting community presentations on OIM work, findings, and recommendations
o Performing community listening sessions
o Performing interviews with news media
o Recruiting nominees for the Police Civilian Oversight Board

• Generated a lengthy series of formal recommendations, including:

o To implement Situational Decision-Making Training
o To implement a data-driven (machine-learning-based) early intervention system
o To greatly expand restorative justice diversion programs
o To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written orders of the Council and Mayor

• Ongoing data analyses include:

o Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison, which is essential to effectively reduce it and its harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops track race and ethnicity, and not socioeconomic status as proxied by vehicle value.
o Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhood after taking into account crime-driven demand for police services)
o Forensic analysis of video and audio data in a complaint investigation
o Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities

It is the work of a full time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where community and the police can build together for the benefit of all.

Over the past year, for the sake of the survival of the office, Greg had to take on much of the IM role in addition to serving as the data analyst.

Greg will undoubtedly participate in the training of an interim IM, a consultant and a permanent IM. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires full-time hours. Considering the fact that he was the first person to ever work the job, and thus, the person to set up the role, he is doing far more. aAnyone doing this work deserves to be compensated fairly and the city only benefits if it is done well.

Thank you for your time and consideration,

Aaron J. Konkol
Owner, A-Keezy Productions
608-712-6566 *(cell - text is preferable)*

ROOTS RENEGADES -- Madison/Milwaukee's premier reggae backing band
Facebook / Instagram

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From: Megan Ross
To: Finance Committee
Subject: Public Comment: In Support of Amendment 8
Date: Sunday, October 26, 2025 4:41:13 PM

> You don't often get email from megan.ross0225@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

I support reallocating $276,000 within Public Health to strengthen Madison's Violence Prevention Unit. This is a smart investment in the practical tools that make prevention possible.

Real violence prevention requires three things: consistent presence in affected communities, the capacity to respond immediately when crises emerge, and support led by people who are already trusted where it matters most. This funding delivers all three. It's how we break cycles instead of just managing crises. It's also one of the most effective and humane investments we can make in the safety of our city.

Thank you,

Megan Ross
District 3
Madison, WI

(540) 288-6705
megan.ross0225@gmail.com

From: Steve Vig
To: Finance Committee
Subject: Independent Monitor Data Analyst
Date: Sunday, October 26, 2025 6:16:16 PM

> You don't often get email from stevevig@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee,

I am writing to ask that you increase the Office of the Independent Monitor Data Analyst position to 1.0 or at least 0.8 FTE.

Last budget season, the OIM was charged with proving its value to the city and Greg and Chioma did just that. The Independent Monitor's (IM) performance should not reflect poorly on their performance or roles as they were not the IM's supervisor but rather, her employees.

Specifically, Greg:

- Wrote the majority of the 2023-2024 OIM Annual Report. (Specifically the non-inflamatory portions.)
- Write the The Early Intervention System Report.
- Wrote the Body-Worn Camera Trial Audit Report
- Performed *several* series of data analyses.
- Performed *extensive* community outreach.

Over the past year, Greg was forced to take on much of the IM duties in addition to serving as the data analyst. Greg will undoubtedly be called upon to help train the new interim and permanent IMs being hired soon. To do the daily work of a data analyst for a police oversight mechanism in a city Madison's size already requires full-time hours.

Thank you for your consideration,

Steve Vig
411 N Pinckney St
Madison, WI 53703

From: Jessi A
To: Finance Committee; DCR; Mayor
Subject: Staff ASL Interpreter
Date: Sunday, October 26, 2025 6:32:45 PM

You don't often get email from jessialter@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Hello Finance Committee, Department of Civil Rights, and Mayor,

Regarding:

1. Civil Rights Department - Increasing three translator positions from 0.6FTE to 0.8 FTE to offer more capacity for helping speakers of the Spanish, Hmong, and Chinese Mandarin languages navigate City services - $80k.

I support the above increase and request that you consider the inclusion of American Sign Language Interpreter positions in future budgets.

The City, and the community, would benefit from having a team of dedicated Sign Language Interpreters on staff to provide accessibility services across Madison. The City does an outstanding job providing our neighbors services and creating public events, a staff interpreter would increase consistency in providing accommodations in all settings, including; supporting events at libraries & parks, City Council meetings & press conferences, outreach & planning, emergent needs for law enforcement, job trainings & meetings for City staff members who are Deaf or hard of hearing, etc. Having a small dedicated staff would ensure that the Sign Language Interpreter specialized in the area of City government, and of course-Madison!

Creating staff positions would likely be more cost effective than frequently hiring through a third party. The City should consider filling such positions with a Certified Deaf Interpreter (CDI) as well.

It would be very progressive for the City to create such positions, perhaps Madison would become a leader and a model for other cities in Wisconsin and around the nation.

Thank you for your consideration,
Jessi

From: Amy Owen
To: Finance Committee
Subject: Please fund OIM data analyst at full time
Date: Sunday, October 26, 2025 6:44:47 PM

> You don't often get email from amydowen@hushmail.com. Learn why this is important

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Dear Finance Committee,

I am writing to request that the OIM analyst be upgraded to a 1.0 FTE position in order to truly fulfill the vision of their role and the purpose of the OIM to serve this community. This role is critical for accountability and needs to be increased to ensure the full level of work necessary for this position is being paid and careful data analysis can occur in every project and task. I can assure you that as a former government data analyst, proper work takes time, to assess data quality, ensure statistical assumptions are met, and stakeholders included in discussions and planning. Please fund this position at 1.0 FTE.

Thank you,

Amy Owen, PhD MS
3129 Buena Vista St
Madison, WI 53704

From: Glyphia
To: Finance Committee
Subject: Increase the budget for the Independent Monitor Data Analyst
Date: Sunday, October 26, 2025 8:03:25 PM

> You don't often get email from glyphia.xo@gmail.com. Learn why this is important

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Dear Committee Members,

Please increase the Independent Monitor Data Analyst position to a full 1.0 FTE.

The work of the Independent Monitor Data Analyst is integral to the functioning of the independent monitor and the Police Oversight Committee. It is important that decisions are made based on facts and data to hold police accountable and ensure they can effectively keep citizens safe. The current analyst has been working full time hours with only part time pay because he sees the value in the job and the committee as a whole. This however is not sustainable. Please set this position up to success by allocating the needed amount of resources.

Thank you,

Beverly Lewis
411 N Pinckney St
Madison 53703

From: Nicholas Davies
To: Finance Committee
Subject: Yes to operating budget amendment 6 (compensating the OIM data analyst)
Date: Sunday, October 26, 2025 8:58:51 PM

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Dear Finance Committee,

The data analyst position has been a valuable addition to the Office of the Independent Monitor, and even while the head of that office has been headed out the door, the office's data analyst has been doing an incredible job, bringing together reference data for the OIM and other city stakeholders.

In the last budget, this position was reduced from 1 FTE to 0.6 FTE on a trial/contingency basis. Now the city should recognize the value provided, and make this a 1 FTE position, or if necessary, 0.8 FTE.

This is especially important during this transition period between one Independent Monitor and the next. Much of the criticism of the last Independent Monitor was about how long it took to get this office up and running, including funding/hiring a small headcount of office staff. It's crucial that the next Independent Monitor can start their work without restarting that whole process first.

Thank you,

Nick Davies (he/him)
3717 Richard St

From: Carol Eunmi Lee
To: Finance Committee
Subject: Office of the Independent Monitor
Date: Sunday, October 26, 2025 10:59:11 PM

You don't often get email from carollee@wisc.edu. Learn why this is important

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Finance Committee
City of Madison

Dear Finance Committee,

I would first like to commend you on the great efforts invested toward reducing civilian shootings by Madison Police. It's not that long ago that there was a fatal shooting by Madison Police every few months, particularly the shooting of unarmed civilians, such as Paul Heenan and Tony Robinson.

As we have seen, civilian oversight of the police is essential for multiple reasons. Oversight reduces the likelihood of police shootings and civil rights violations and mitigates the financial burden on taxpayers due to lawsuits after such incidents. As a person of color myself, this is an issue the deeply concerns me.

I am writing to request that you vote for Alder Matthews' budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE. For the first year since the inception of our police oversight mechanism, the OIM has begun to fulfill its promise with a series of important reports, findings, and recommendations this past year. Much of this work is attributable to the OIM data analyst. This position should be paid commensurately.

We now have a strong, committed Police Civilian Oversight Board (PCOB) and two good staff members in OIM. In addition, there is a cogent plan to fill the current vacancy in the Independent Monitor position, with the current PCOB fulfilling its managerial function well. Police oversight is critical for this city, especially in light of severe racial disparities in arrest rates, which undermines the advancement of BIPOC residents here and perpetuates the problem of "two Madisons." The current work of the OIM data analyst is directly addressing this issue. Thus, it should be properly funded.

Sincerely,
Dr. Carol Lee

From: margamini@tds.net
To: Finance Committee; All Alders
Subject: Budget Amendment to increase OIM data analyst FTE
Date: Monday, October 27, 2025 12:35:45 AM

> You don't often get email from margamini@tds.net. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee, and all Alders,

I am writing to ask you to support the budget amendment to increase the Office of the Independent Monitor (OIM) data analyst position to 0.8 FTE.

(In fact, I think it should be increased to 1.0 FTE, but I understand this is yet another difficult budget season.)

It presents great challenges when a very small staff loses a third of its employees, and all the more difficult when the vacancy is that of the most responsible position in the office.

As was discussed during last year's deliberations, the duties of the analyst position really warrant it be allocated at 1.0 FTE; that discussion assumed the office was fully staffed. In fact, it is not, and has not been.

The office will continue to be understaffed until a permanent replacement for the Independent Monitor is hired, so the work overload will continue. Providing adequate support to the new staff and backfilling their responsibilities until they are up to speed means that overload will continue for some months after a hire is made.

As members of the Finance Committee, and the City Council, you have been made aware of how much of the labor in this office has been shouldered by the current holder of the analyst position, and you have the list of the work that has been completed. I won't repeat it here. But I will point out that most of that work product is not a one-off; the whole point of the position, and of this office, is to provide continuous monitoring, as well as to respond to new situations and circumstances as they arise.

Even when the Independent Monitor position is filled, the analyst position will be responsible for much of the work product of this office: the analysis the community, the police department and the council needs to fulfill the mission of this office and this process, to provide all of us with the facts, information and tools we need to build mutual understanding of best practices for policing and community support.

As a community, we have the responsibility to fairly and adequately compensate city employees for their time and labor, We also must make sure that position descriptions and appointment levels accurately reflect the actual work being performed.

This is why I am taking the time to request that you adjust the appointment level for this position to a minimum of 0.8 FTE. The current holder of this position has by all accounts gone above and beyond to fulfill the expectations we have of this office, and the very least we can do is recognize that by making this adjustment.

Sincerely,

Margaret Bergamini
454 N Few St
Madison, WI 53703

From:	Meghan Mietchen
To:	Finance Committee
Cc:	Kristina Kuhaupt
Subject:	2026 Exec Operating Budget (Leg File #90249) - Comment Provided
Date:	Monday, October 27, 2025 8:36:19 AM
Attachments:	cac_icon-orange-rgb-email_236b2484-a74d-4c9b-9752-c50728dd6e7f.png facebook_32x32_01aefdd8-b8be-4801-8e4d-d5848f9e2526.png instagram_32x32_307ff2c5-bf0c-4211-aca4-59479c30d503.png linkedin_32x32_fc06edc4-4340-4571-888c-4982d67c8195.png DD- Written Testimoney-10.27.2025.pdf

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> You don't often get email from meghanm@cacscw.org. Learn why this is important

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Good morning,

I would like to submit the attached written document for consideration during the City Finance Committee meeting scheduled for today, October 27, 2025.

Thank you for your time and attention.

Best,
Meghan Mietchen

<!--[endif]-->
cacscw.org

Meghan Mietchen
Executive Director
Pronouns: She/Her/Hers
office: 608-230-7058
meghanm@cacscw.org

Community Action Coalition for South Central Wisconsin
4101 East Towne Blvd.
Madison, WI 53704

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October 27, 2025
Regarding: Double Dollars Funding 2026

To whom it may concern,

My name is Meghan Mietchen, and I am the Executive Director of Community Action Coalition for South Central Wisconsin and am grateful to have the opportunity to provide information as to the Double Dollars program, and the important role this investment plays in food security for the City of Madison.

For over a decade, Double Dollars has made it possible for families who rely on SNAP (FoodShare) to stretch their grocery budgets and put healthy, locally grown food on their tables. At our farmers' markets and at the Willy Street Co-op, Double Dollars match each dollar of SNAP spent—up to $20 per visit—allowing families to access SNAP eligible produce and staples that are often otherwise out of reach.

Because of our partnership with City of Madison, and others, this program has a proven track record:

- Over the last 11 years, Double Dollars has supported an estimated **10,000 SNAP customers**.
- An average of **1,437 SNAP customers** received Double Dollars benefits **each year.**
- It has directed **hundreds of thousands of dollars back into our local food system**, where from just 2022 to 2024 alone, the program distributed **over $425,000 in DOUBLE Dollar benefits alone**, with customers spending **more than $421,000 of those benefits** directly at local farmers' markets and Co-op locations.

The need is greater than ever. Recent reductions in federal SNAP benefits and the abrupt end of the USDA's Local Food Purchase Assistance program have left households in our community facing significant cuts to their food budgets. These changes disproportionately impact the very communities Double Dollars serves, working parents, seniors on fixed incomes, and families already struggling to make ends meet.

This additional investment of $12,500 will make a meaningful difference, allowing the Double Dollars program to continue supporting City of Madison farmers markets, which are the heartbeat of our local food system and critical infrastructure for families and farmers alike.

Double Dollars is not just a food access program; it is a cornerstone of resilience for the City of Madison, strengthening families, farmers, and our local economy. I appreciate your time and consideration of this important program.

Thank you,
Meghan Mietchen
Executive Director

From: Connie Shaw
To: Finance Committee
Subject: OIM
Date: Monday, October 27, 2025 10:05:27 AM

> You don't often get email from consternational@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear Members of the Finance Committee:

I am writing to ask that you support the budget amendment to increase the Office of Independent Monitor, (OIM), data analyst position to FULL TIME. The city needs to acknowledge the value of that position and should consider themselves lucky to have Dr. Greg Gelembiuk doing the job. As the city grows at such a rapid rate, it only makes sense to have that position filled with a FULL TIME expert. I was surprised to find out that it wasn't already a full time position, considering all the work he has done. As a reminder of some of that work, I'll share a list of some of his accomplishments here, copied from a letter that was put together for all of you. I'd also like to share a quick reminder that over the past year, for the sake of the survival of the office, Greg had to take on much of the IM role in addition to serving as the data analyst.

He has:
Written the bulk of three reports:
--The majority of the 2023-2024 OIM Annual Report/
--The Early Intervention System Report
--The Body-Worn Camera Trial Audit Report
He has:
--Performed a series of data analyses:
--An analysis of MPD investigations of use-of-force complaints, showing an unusually low sustain rate when compared to other cities nationally.
--Analyses of racial disparities in MPD traffic stop data, with important findings, including preliminary indications of racially based policing.
--Analyses of juvenile arrest and restorative justice data.
--Analyses of MPD and CARES response data.
--Analyses assisting alders in areas that fall within the mission of the Office.

---Performed extensive community outreach:
--Arranging and conducting community presentations on OIM work, findings,and recommendations.
--Performing community listening sessions.
--Performing interviews with news media.
--Recruiting nominees for the Police Civilian Oversight Board.

---Generated a lengthy series of formal recommendations, including:
--To implement Situational Decision-Making Training.
--To implement a data-driven (machine-learning-based) early intervention system.
--To greatly expand restorative justice diversion programs
--To inform MPD Chiefs, upon appointment, of the legal requirement to obey all lawful written orders of the Council and the Mayor.

---Ongoing data analyses include:
--Greatly expanded analyses of racial disparities in traffic stop data, including formal tests for evidence of racially biased policing. As you may be aware, Madison appears to have the highest racial disparities in arrests of any city its size or larger in the U.S. Up to this point, no meaningful efforts have been made to untangle and understand the causes of this pattern in Madison,which is essential to effectively reduce it and it's harmful effects. Moreover, Greg has found that the disparities in MPD traffic stops track race and ethnicity, and not socioeconomic status as proxied

by vehicle value.
--Work with a collaborator, testing for evidence of racially biased policing at the level of Madison neighborhoods (i.e. do officers disproportionately spend time in predominantly BIPOC neighborhoods after taking into account crime-driven demand for police services).
--Forensic analysis of video and audio data in a complaint investigation.
--Analyses to determine if wealthier neighborhoods in Madison are preferentially allocated police resources, as found in other cities.

It is the work of a full time data analyst that allows the office to take findings from audits and investigations to produce tangible outcomes in the form of reports, city-wide educational presentations and proposals for sustainable change in policing as well as bolstering the current police practices and policies that are good. This is exactly the ideal meeting ground where the community and the police can build together for the benefit of all.

Thank you for your time,
Connie Shaw

From: Sandi Reinardy
To: Finance Committee
Subject: Please Support Proposed Budget Amendment 3
Date: Monday, October 27, 2025 10:25:06 AM

You don't often get email from sandi@reinardy.net. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

To the Members of the Finance Committee,

I am writing to request your support for Item 4, Amendment 3 at tonight's meeting. This amendment, incorporating an RFP process for downtown programming can be an important step toward improving equity in the distribution of public funds.

The current grant process, funding directly to the downtown BID, limits the availability of these funds to other organizations and programs that can directly expand the types of programming and the audiences that are drawn in.

I have Board experience with an arts organization that operates downtown and we wrestled regularly with how to increase access and equity in our work, but as a predominantly white organization - even one putting in significant effort to diversify - we were limited in our reach and, too often, our vision for how to make effective progress. I am concerned that this current noncompetitive process for the $50,ooo of BID funding is an institutional example of similar limits.

This proposed change is a small but meaningful way that the Council can contribute to structural changes that reflect the goals of fairness, access, and innovation in our city's culture and the downtown experience in particular.

Please support Alder Madison's proposed amendment.

Thank you for considering and for all the work you do in public service.

Sandi Reinardy
5328 Lake Mendota Dr
Madison

From:	Kristina Kuhaupt
To:	Finance Committee
Cc:	Meghan Mietchen
Subject:	2026 Exec Operating Budget (Leg File #90249) - Comment Provided
Date:	Monday, October 27, 2025 10:37:04 AM
Attachments:	City Finance Committee 2025 testomonial - Kristina Kuhaupt (1).pdf

You don't often get email from k.kuhaupt@willystreet.coop. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Good morning,

I would like to submit the attached written document for review during the City Finance Committee meeting later tonight, October 27, 2025.

Thank you for your time reading and discussing - Willy Street Co-op appreciates it!

Best,

Kristina Kuhaupt (she/her/hers)
Customer Experience Manager
Willy Street Grocery Co-op
1457 E. Washington Ave.
Madison, WI 53703
608.301.7415 (cell)
Ext: 2795
k.kuhaupt@willystreet.coop

Owner Community Perks

Did you notice my font is large? This is done for accessibility purposes. It is recommended to use at least 14pt font size with Arial or Verdana fonts being the most legible.

willy street co-op

October 27, 2025
Regarding: Double Dollars Funding 2026

To whom it may concern,

My name is Kristina Kuhaupt, and I am the Customer Experience Manager for Williamson Street Grocery Cooperative. In my current role at the Co-op, I help advocate, distribute and partner with local Double Dollars stakeholders to help families stretch their grocery budget and prioritize buying locally grown healthy foods.

The Co-op has foundationally partnered for the last 9 years with the City of Madison, Public Health Madison and Dane County, and the Community Action Coalition to both fund and provide a program called Double Dollars at participating local farmers' markets, and at all three of our Co-op locations throughout Dane County.

Double Dollars is a supplemental nutrition incentive program which allows SNAP/FoodShare users to utilize their **Co-op Double Dollars on Tuesdays from mid October through early March at our locations. For every $5 you spend using FoodShare/QUEST for any of those eligible items, the Co-op will give you 1 $5 Double Dollar voucher, up to $20 total.** These extra dollars allow shoppers to purchase any items in our produce department, canned and frozen fruit, vegetables and legumes, and seeds/seedlings for growing edible plants; helping those in our community that are at risk for nutritional insecurity. Our customers help us fund the program by making cash donations at the registers throughout the year, and when shoppers reuse bags for their purchases, the Co-op donates 10 cents per bag to help supplement funding.

In FY25, we helped raise over $60,800 for the program. Since its inception in 2016 at our stores, over $562,000 has been distributed to this program through **Willy Street Co-op and have seen these nutritional dollars help support the <u>100,000 plus</u> Double Dollars voucher interactions over the years for our local community.**

An anonymous Double Dollars user recently shared with the Co-op, "Many times this year, the double dollars made the difference between replenishing our supply of fresh produce and going without. This makes a huge impact on our health especially with a child in the household!"

This program provides a 4x positive impact on our community by supporting local farmers & the Co-op, SNAP dollars stay local, and the households that are nutritionally insecure experience the dignity of healthy and culturally appropriate food choices. Without this continued foundational funding, our local food banks will continue a higher participation rate, FoodShare dollars would potentially not stay in the local economy and local food suppliers would not see the positive financial impact of Double Dollars.

Thank you again for prioritizing an additional investment of $12,500 for this program which is good for families, farmers and our local economy - thank you.

From: Karen Reece
To: Finance Committee
Cc: Knox Jr., Isadore
Subject: In support of Alder Madison"s amendment, competitive process
Date: Monday, October 27, 2025 1:55:52 PM

You don't often get email from inkreece@gmail.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Dear committee members,
I'm writing in strong support of Alder Madison's budget amendment, **Amendment 3**- to make the $50,000 allocated for downtown programming a competitive RFP instead of automatically going to the Downtown BID.

There are a lot of tough budget decisions to be made this year, but this is a relatively easy one. This amendment supports a fair and equitable process that allows more voices to be represented in downtown. The last time I contacted you was earlier this year looking to support funding for Mad Lit. You graciously approved that request, however, Alder Evers appropriately asked if we would be open to having that be a competitive process in the future. I said that as an organization that fights for equity, we would welcome a competitive process.

Imagine my surprise when, just after hearing the Mayor state that the City doesn't support funding the same organization year after year and ending funding for Mad Lit, the budget maintains line item funding to the Downtown Business Improvement District again this year. The Downtown BID has received this funding for over a decade. While they mean well and do great things, they have struggled to include diverse offerings without the direct support of community partners. Why not give those community partners the opportunity to apply directly?

Alders Verveer, Govindarajan, and Ochowicz have proposed increasing the $50,000 up to what the BID has previously received. I would support this increase, but only if it goes to a pot of money that is decided by a competitive, fair process as Alder Madison proposed. Although they are non-voting members, I find this to be an egregious conflict of interest as Alders Verveer and Govindarajan are part of the BID's Board of Directors..

I also **strongly support Amendment 7** to include a Parks Coordinator at Goodman Pool. While I live in D14 now, I was in D13 for many years and my family still lives there. My nephews and their friends in the neighborhood have enjoyed the pool since it opened. The issues the pool have experienced can be solved with a staff position that is focused on building relationships and trust to keep the pool a fund place to be for ALL kids all summer long. The temporary solutions proposed this summer requiring parental presence prevent access to kids with working parents, given the pools already severely limited open hours and are not culturally responsive. After an extensive process, this site was chosen for the Goodman Pool because we recognized that it filled an important gap in opportunities for kids on the south side. Let's give it the resources it needs to still support all kids and be safe and successful.

Thanks for all your effort to make sure our City has a fair and balance budget.

--

_____

Karen Reece, PhD (pronouns: she/her/they/them)
District 14 Resident
Cell: 608.213.0571

From: Carrie Backman
To: Finance Committee; All Alders
Subject: Written Support for Agenda Item, Amendment 3
Date: Monday, October 27, 2025 2:25:32 PM
Attachments: image001.png

You don't often get email from gopherband@me.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Good evening, members of the Finance Committee.

My name is Carrie Backman, and I'm here to express strong support for Alder Madison's amendment to create a competitive RFP process for the $50,000 currently allocated to downtown programming. I am a music teacher and administrator of several arts opportunities for youth and educators in Wisconsin. Our money goes to our priorities and diversity in artistic programming and community is what we say we are as the city of Madison so I urge us to respond that way when it comes to finances to make this statement reality. Too often we claim "oh we don't know who could do that in our area." Madison does not have that problem but has the problem of equitable opportunity.

For many years, this funding has been a line item granted directly to the Downtown Business Improvement District. While the BID has contributed to downtown events and activities, continuing to award this money without competition limits the city's ability to ensure equitable access to public funds.

Madison's downtown is a shared community space. It belongs to all of us — not just businesses or property owners, but residents, artists, community organizations, and visitors who make the area vibrant and welcoming. When public dollars are used to shape what happens downtown, those opportunities should reflect the diversity of our city.

A competitive RFP process would invite new voices, new partnerships, and new ideas for programming that reflect our full community — including those who haven't historically been part of downtown decision-making. It would also increase transparency and accountability for how public funds are used.

We have many creative organizations and grassroots groups in Madison who could bring innovative, inclusive programming downtown if given a fair opportunity. Imagine cultural festivals, youth-led performances, public art, or collaborations that highlight the full range of Madison's communities. A competitive process would make that possible.

This amendment is not about taking resources away from any organization. It's about ensuring that city funding aligns with our values — fairness, inclusion, and good

stewardship of public resources.

I urge you to support Alder Madison's amendment and establish a competitive RFP process for the $50,000 downtown programming funds. Let's make sure all qualified organizations can apply and that downtown programming truly represents Madison's diversity and creativity.

Thank you for your time and for considering this step toward equity and transparency.

Carrie Backman

Carrie J. Backman
(she/her/hers)
University of Wisconsin - Madison
Summer Music Clinic, Mini Music Clinics, Summer Arts Clinic, Odyssey Music Program Director
Assistant Director of Badger Precollege Arts Programs
PhD Student | Curriculum & Instruction – Music & Arts Education
cjbackman@wisc.edu / 608-263-2242
https://continuingstudies.wisc.edu/staff/backman-carrie/
Room 7224 21 N. Park
Room 4552 Humanities Building

Facebook: UW-Madison Summer Music Clinic
Instagram: @uwmadisonsummermusic

From: Kate Moran
To: Finance Committee
Subject: We want a competitive process for downtown programming
Date: Friday, October 31, 2025 7:33:16 PM

> You don't often get email from katemmoran@yahoo.com. Learn why this is important

Caution: This email was sent from an external source. Avoid unknown links and attachments.

Greetings,

I ask you to support Agenda Item #4, Amendment 3 for a competitive process for downtown programming funds. I spend hours and hours writing grant proposals for the Madison Arts Commission and Dane Arts. Please make all artists go through the same process. There is no reason Downtown Madison should have special treatment. It is time for a more fair Madison.

Kate Moran
608-906-3150

City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 90658

File ID:	90658	**File Type:**	Resolution	**Status:**	For Immediate Adoption
Version:	1	**Reference:**		**Controlling Body:**	Attorney's Office
				File Created Date :	10/28/2025
File Name:	2026 City Budget			**Final Action:**	

Title: Adopting the 2026 City Budget authorizing a 2025 general property tax levy of $_____ for City of Madison purposes, adopting a supplemental increase of $_____ in the allowable property tax levy for 2025, as authorized under s. 66.0602(3)(f), Wisconsin Statutes, and declaring the City's official intent to issue general obligation and revenue bonds to reimburse for certain expenditures authorized therein.

Notes: 2026 City Budget

		CC Agenda Date:	11/11/2025
		Agenda Number:	5.
Sponsors:	Common Council By Request	**Effective Date:**	
Attachments:		**Enactment Number:**	
Author:	Matthew Robles	**Hearing Date:**	
Entered by:	mglaeser@cityofmadison.com	**Published Date:**	

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	10/28/2025	Khadidiatou Dia	Delegated	
1	2	10/29/2025	Christine Koh	Approve	11/3/2025

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Attorney's Office	10/28/2025	RECOMMEND TO COUNCIL TO ADOPT UNDER SUSPENSION OF MGO 2.055				

Action Text: This Resolution was RECOMMEND TO COUNCIL TO ADOPT UNDER SUSPENSION OF MGO 2.055

Text of Legislative File 90658

Fiscal Note

The 2025 tax levy established by this resolution is necessary to fund the 2026 budget. This levy will result in a tax rate of approximately x.xx mills.

This resolution includes a paragraph authorizing the application of general debt reserves to pay general fund debt service without an appropriation of an equal amount from the general fund for capital projects. That paragraph must be separated during budget adoption and requires an affirmative two-thirds vote of the Council, pursuant to section 4.17, Madison General Ordinances.

The resolution includes reference to a Five-Year Operating Budget plan that is meant to guide the development of future operating budgets and present the implications of revenue limitations imposed by the State Legislature on local governments.

This resolution also sets the authorized maximum amount of intra- and inter-departmental transfers at $50,000 in 2026, which is the same level as in 2025. It further reauthorizes administrative procedures to approve certain changes to positions within the approved operating budget, pursuant to RES-24-00181 and Personnel Rules.

Title

Adopting the 2026 City Budget authorizing a 2025 general property tax levy of $_____ for City of Madison purposes, adopting a supplemental increase of $_____ in the allowable property tax levy for 2025, as authorized under s. 66.0602(3)(f), Wisconsin Statutes, and declaring the City's official intent to issue general obligation and revenue bonds to reimburse for certain expenditures authorized therein.

Body

The 2025 tax levy established by this resolution is necessary to fund the 2026 budget. This levy will result in a tax rate of approximately _____ mills.

Adopting the 2026 City Budget, including a Five-Year Operating Budget Plan, authorizing a 2025 general property tax levy of $_____ for City of Madison purposes, adopting a supplemental increase of $_____ in the allowable property tax levy for 2025, as authorized under s. 66.0602 (3) (f), Wisconsin Statutes, and declaring the City's official intent to issue general obligation and revenue bonds to reimburse for certain expenditures authorized therein.

BE IT RESOLVED, that the revenues herein named and funds received from taxes levied and other sources are hereby appropriated to the several departments of municipal government for purposes hereinafter mentioned for the fiscal year beginning January 1, 2026 and ending December 31, 2026 as shown in the 2026 City Budget on file in the office of the City Clerk.

BE IT FURTHER RESOLVED, that the expenditures within departments for the various major objects of expenditure and capital projects shall not exceed the amounts specified for such purposes as shown in the budget on file in the office of the City Clerk; provided, however, that the Finance Director is authorized to approve intradepartmental transfers of unencumbered balances of up to $50,000, and the Mayor is authorized to approve interdepartmental transfers of up to $50,000. In addition, the directors of Human Resources and Finance are authorized to administratively approve changes to positions within the annual approved operating budget, as defined in RES-24-00181 (enacted March 13, 2024).

BE IT FURTHER RESOLVED that, pursuant to s. 66.0602 (3) (f), Wisconsin Statutes, the

allowable levy for 2025 is increased by $_____ (from $_____ to $_____), by applying unused levy limit authority carried over from 2024, and that this increase in the allowable levy is 0.5 percent or less of the actual levy in 2024, the use of part or all the carried over amount for the 2025 levy requires a majority vote of the governing body.

BE IT FURTHER RESOLVED, that the allowable levy for 2024, subject to certification by the Department of Revenue, is $_____.

BE IT FURTHER RESOLVED, that there be and hereby is levied for general City of Madison purposes, including all levies heretofore made during the year 2025 upon all taxable property in the city of Madison as appears on the tax roll of real property and for the year 2025, a property tax levy of $_____.

BE IT FURTHER RESOLVED, general debt reserves will be applied to reduce general fund debt service, but the City will not appropriate funds of an equal amount for capital projects. In order to do this, MGO sec. 4.17 requires that this paragraph be approved by a two-thirds vote of the Council.

BE IT FURTHER RESOLVED, the 2026 budget includes a Five-Year Operating Budget Plan for meeting the City's projected costs to maintain current service levels and the implications of revenue limitations placed on local governments by the State Legislature.

BE IT FINALLY RESOLVED that the City anticipates that funds, other than the proceeds of any outstanding debt of the City, will be used to pay for those expenditures set forth in the approved 2026 Capital Budget. The City expects to be reimbursed for a portion of those expenditures with proceeds of future general obligation and revenue bond borrowing. The maximum principal amount of general obligation indebtedness expected to be issued for the reimbursement of such expenditures is $_____. The maximum principal amount of revenue bond indebtedness expected to be issued for the reimbursement of those Water Utility expenditures included in the adopted 2026 Capital Budget is $_____. The maximum principal amount of revenue bond indebtedness expected to be issued for the reimbursement of those Sewer Utility expenditures included in the adopted 2026 Capital Budget is $_____. Expenditures paid in advance of such bond issuances may, therefore, be reimbursed through one or more bond issuances in 2026. This Resolution shall serve as a declaration of the City's official intent so as to satisfy the "official intent requirement" of Treasury Regulation Section 1.150-2.

City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 86558

File ID:	86558	**File Type:**	Report	**Status:**	Presidential Business
Version:	1	**Reference:**		**Controlling Body:**	Council Office
				File Created Date :	12/27/2024
File Name:	Confirming the Madison Common Council meeting formats through March 24, 2026			**Final Action:**	

Title: Confirming the Madison Common Council meeting formats through March 24, 2026:
11/25/25 - **Virtual**
12/9/25 - Hybrid (Virtual & CCB 201)
1/13/26 - Hybrid (Virtual & CCB 201)
1/27/26 - Hybrid (Virtual & CCB 201)
2/10/26 - Hybrid (Virtual & CCB 201)
2/24/26 - Hybrid (Virtual & CCB 201)
3/10/26 - Hybrid (Virtual & CCB 201)
3/24/26 - Hybrid (Virtual & CCB 201)

Notes:

		CC Agenda Date:	11/11/2025
		Agenda Number:	6.
Sponsors:		**Effective Date:**	
Attachments:		**Enactment Number:**	
Author:		**Hearing Date:**	
Entered by:	lwindsor-engnell@cityofmadison.com	**Published Date:**	

History of Legislative File

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Council Office	12/27/2024	RECOMMEND TO COUNCIL TO ACCEPT - REPORT OF OFFICER				

Action Text: This Report was RECOMMEND TO COUNCIL TO ACCEPT - REPORT OF OFFICER

Text of Legislative File 86558

Title
Confirming the Madison Common Council meeting formats through March 24, 2026:
11/25/25 - **Virtual**
12/9/25 - Hybrid (Virtual & CCB 201)
1/13/26 - Hybrid (Virtual & CCB 201)
1/27/26 - Hybrid (Virtual & CCB 201)
2/10/26 - Hybrid (Virtual & CCB 201)
2/24/26 - Hybrid (Virtual & CCB 201)
3/10/26 - Hybrid (Virtual & CCB 201)
3/24/26 - Hybrid (Virtual & CCB 201)