Agency 2027 Operating Budget Requests and Proposed 2% Service Cuts

Agency	2026 Adopted	2027 Cost-to-Continue	2027 Request	2% Amount	Proposed Cost Cut	Services Cut	Cut Method
ADMINISTRATION							
Assessor	$ 4,106,896	$ 4,107,426	$ 4,067,301	$ 82,149	$ 142,875	Stop collecting residential value increases	Eliminate two civil technicians
Attorney	$ 3,288,447	$ 3,398,239	$ 3,398,239	$ 67,965	$ 37,461	Reduction in responsiveness in ordinance prosecution, legal counsel, legislative services	Reduce storage, clerks, interns, misc. purchases
Civil Rights	$ 2,970,199	$ 3,084,422	$ 3,084,122	$ 61,038	$ 61,038	Reduce equity and social justice services	Reduce purchased language access services by approx. half
Clerk	$ 3,830,255	$ 3,619,164	$ 3,619,154	$ 72,383	$ 72,383	Increase voter wait times, possibly increase volunteer attrition	Reduce election day officials by 11%
Employee Assistance	$ 554,658	$ 546,915	$ 546,915	$ 10,938	$ 10,938	Decrease training and mediation services	Substitute consulting network for external EAP via oversight and some rationing
Finance	$ 6,451,163	$ 6,593,136	$ 6,593,136	$ 131,133	$ 148,903	Reduced response time internally, reduced or eliminated report development, impacts on public payment processing	Eliminate currently vacant enterprise accountant position
Finance				$ 7,175	$ 7,175	Reduce insurance fund expenses (like an enterprise fund)	Reduce conferences, training, and other expenses

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Finance				$ 9,780	$ 9,780	Reduce workers compensation fund expenses (like an enterprise fund)	Eliminate interns and reduce work supplies
HR	$ 2,484,293	$ 2,533,145	$ 2,533,145	$ 50,663	$ 59,417	Reduce external communication on available positions possibly affecting recruiting success and timeline	Reduce talent acquisition specialist to half time
IT	$ 11,937,926	$ 13,245,675	$ 13,245,675	$ 264,553	$ 266,000	ZOOM (conferencing) and LANDESK (managing IT equipment) requires re-prioritizing 2026 work to minimize 2027 impacts on access and security.	Retire some servers, execute some software licensing savings, reduce some support for ZOOM and LANDESK
GENERAL GOVERNMENT							
Common Council	$ 1,299,813	$ 1,349,365	$ 1,349,365	$ 26,587	$ 20,600	Reduce alder community meetings, print communications, professional development and related supplies	Reduce each alder expense account by $1,330
Mayor's Office	$ 1,674,668	$ 1,847,424	$ 1,847,424	$ 36,948	$ 36,948	Reduce collection and reporting of air quality data	Reduce number of sensors included in software contract
Municipal Court	$ 748,988	$ 766,047	$ 766,047	$ 6,721	$ 6,721	Reduce resources for collection and session security	Reduce budget for third-party collection services and session security

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PLANNING & DEVELOPMENT							
Office of PCED Director	$ 743,029	$ 688,475	$ 688,475	$ 13,769	$ 30,000	Reduce research required for establishing new tax incremental finance districts	Reduce budget for blight studies from $45,000 to $15,000
Building Inspection	$ 6,081,134	$ 6,357,872	$ 6,357,872	$ 125,917	$ 10,000	Reduce funds for rent abatement hearing examiner	Reflects savings from using CDA specialist instead of private attorney
Community Development Authority	$ 41,531,745	$ 44,461,558	$ 43,703,393	$ -	$ -	Budget covered by federal grants	Enterprise fund covered by grants
CDA Re-development Sevice	$ 7,191,711	$ 7,198,465	$ 2,570,807	$ -	$ -	Lower budget reflecting fewer active projects instead of 2% scenarios	
Community Development Division	$ 27,920,535	$ 27,987,160	$ 24,171,293	$ 343,960	$ 349,729	Reduce funding for child and youth services, reduce purchased services for housing development financing, homeless services, neighborhood support, employment and career development, crisis intervention & prevention, child and youth services, older adult services, and admin	End Community Coordinated Child Care contract no longer needed, reflect reduced enrollment in tuition assistance program, and reflect recent trend in actual spending on purchased service provider contracts falling below budget

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Economic Development Division	$ 2,770,363	$ 2,867,193	$ 2,867,193	$ 57,344	$ 158,000	Eliminate food support, downtown event programming, a business engagement program, and regional development support	Eliminate REAP summer meals and SEED grants programs, downtown programming, Business Walks, and support for MadREP (absorbed by Greater Madison Chamber of Commerce)
Planning Division	$ 5,838,206	$ 5,939,627	$ 5,968,588	$ 85,642	$ 75,837	Reduce capture of geographically detailed data, eliminate small neighborhood programs and lower match to metro planning	Reduce outsourced Neighborhood Indicators project, eliminate Neighborhood Grant Program, eliminate Placemaking Fund, and reduce Metropolitan Planning Organization fund match
Public Facilities							
Library	$ 25,974,930	$ 27,483,001	$ 27,502,185	$ 496,056	$ 496,056	No Sundays, Reduce Imagination Center open hours, Reduce access to databases, reduce programming, reduce borrower assistance, reduce employee development	Reduce staff, subscriptions, supplies, conferences, training, heating fuel

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Monona Terrace	$ 15,165,179	$ 15,542,109	$ 15,414,600	$ 200,000	$ 200,000	Reduce advertising and customer service, do not pursue LEED recertification	Reduce advertising expenditure, stagehand hours and LEED consulting
Public Safety and Health							
Fire	$ 79,375,520	$ 81,225,121	$ 83,240,012	$ 1,577,519	$ 1,590,240	Increase emergency medical response times, reduce number of specialized mental health responses (CARES)	Reduce staffing and related costs by reducing number of ambulances from 10 to 9 and number of CARES teams from 3 to 2
Independent Monitor	$ 405,299	$ 421,931	$ 781,158	$ 8,439	$ -	No recommendation	No recommendation
Police	$ 102,546,532	$ 102,631,449	$ 104,075,338	$ 2,005,318	$ 2,005,318	Reduce community engagement, diversion and deflection efforts, reduce proactive crime prevention, reduce investigation of violent crimes, reduce traffic enforcement	Reduce staffing and related costs of community outreach section and criminal investigation section and eliminate daytime Traffic Safety and Enforcement Team
Public Health	$ 34,201,206	$ 35,770,887	$ 34,839,451	$ 227,934	$ 353,590	Reduce some capacity to deal with disease control and prevention, health equity, and program evaluation	Do not recruit for six current vacancies
Public Works							

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Engineering Services	$ 6,694,247	$ 7,099,223	$ 7,114,723	$ 135,688	$ 163,078	Allow delays in multi-use path snow removal, slow private developments by decreasing early stage advice, allow mapping bottleneck to persist, and general impact of requiring senior staff to cover trainee and subcontracted work.	Eliminate infrastructure training program, eliminate OT for path snow removal, stop providing development pre-application advising, eliminate outside contract for Nakoosa HVAC filter replacement, do not fill engineering mapping position authorized for 2026
Engineering Closed Landfill Services	$ 1,317,681	$ 1,324,370	$ 1,336,907	$ 26,738	$ 22,336	Impact of requiring senor staff to cover trainee work.	Shared savings from elimination of training program and a related position
Engineering Sewer Utility	$ 65,757,810	$ 66,111,895	$ 68,575,100	$ 168,395	$ 346,724	Delay sewer design and maintenance improvements, allow mapping bottleneck to persist, general impact of requiring senior staff to cover trainee work.	Slow implementation of city-wide sewer capacity model, shared savings from elimination of training program and related position.

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Engineering Stormwater Services	$ 23,455,558	$ 23,815,289	$ 23,812,522	$ 186,107	$ 187,703	Reduce dredging of silt in ponds, delaying work with some water quality and flooding risks, allow mapping bottleneck to persist, general impact of requiring senior staff to cover trainee work	Limit number of pond dredging contracts, shared savings from elimination of training program and related position.
Fleet Services	$ 2,642,780	$ 2,092,350	$ 2,092,350	$ 534,689	$ 546,250	Reduce fleet size with likely service reduction in multiple agencies, accept risk of some increase in turnover, achieve certain savings which do not impact services	Eliminate tech staff in response to fewer vehicles, eliminate an apprentice position, finalize national tire purchase account, make changes to second shift.

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Parks	$ 3,997,952	$ 6,412,621	$ 4,054,512	$ 377,370	$ 377,370	Increase ranger non-emergency response time, reduce Warner Park Community Recreation Center hours, eliminate Ride-the Drive event, reduce number of movies, accept reduced beach cleanliness, reduce work in conservation parks, reduce portable toilet and drinking fountain availability, reduce mall maintenance, reduce number of seasonal fishing piers, reduce mowing and trimming in Forest Hill Cemetery, less frequent trash collection at smaller parks, less marketing of events and programs, less support for AASPIRE interns	Reduce staff, both permanent and seasonal, and reduce purchased services and supplies related to reduced and discontinued services
Golf Enterprises	$ 4,284,681	$ 4,284,681	$ 3,785,743	$ -	$ -	Temporary closure of Odana Hills results in savings much greater than 2%	Major staffing, purchased services and supplies savings related to temporary Odana Hills closure.

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Streets	$ 45,821,958	$ 47,531,238	$ 48,368,077	$ 614,908	$ 874,520	Reduce drop-off site operating hours, reduce curbside brush collection from 5 annually to 3, eliminate food scrap collection, plus cost savings from innovations	Staffing and overtime reductions plus fewer ground temperature sensors and reduced tipping fees from grinding large items
Water Utility	$ 64,892,218	$ 65,434,780	$ 71,621,021	$ -	$ 414,961	Defer maintenance	Defer maintenance of some tanks
Transportation							
Transportation Admin	$ 697,163	$ 725,269	$ 725,269	$ 14,505	$ 15,000	Miss out on some grants for transportation planning	Reduce consulting costs related to grant applications
Metro Transit	$ 84,551,929	$ 93,997,512	$ 92,369,908	$ 689,598	$ 700,000	Reduced early morning and late night service on routes with low rides per revenue hour, reduce weekday holiday service to Sunday schedules systemwide for BRT, fixed route and paratransit	Reduce staffing and overtime and reduced fuel, maintenance and supplies related to frequency changes
Parking	$ 20,612,355	$ 20,641,927	$ 22,503,760	$ -	$ 3,502,997	Efficiencies obtained from updated Parking Access and Revenue Control System, involving some capital expenditure in phased implementation.	Contract and staffing adjustments, and technology innovation plus education

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Traffic Engineering	$ 12,155,050	$ 12,857,166	$ 12,857,165	$ 231,219	$ 231,500	Rely on signage and not on yellow curbs for cues on prohibited parking, allow pavement markings and crosswalk painting to deteriorate further before repairing	Cease yellow curb painting, reduce frequency of epoxy marking and crosswalk painting with reduction in seasonal staffing and contracted services
Totals	**$ 725,974,077**	**$ 751,994,127**	**$ 752,447,945**	**$ 8,949,148**	**$ 13,531,448**		