

2027
Executive Operating Budget
Finance Committee Amendments (Adopted)

General and Library Fund Summary

	Net Expenditures	GF Revenue	Levy
Executive Budget	\$ 477,549,853	\$ 139,647,573	\$ 337,902,281
Finance Committee Proposed Amendments	\$ 209,845	\$ -	\$ 209,845
2027 Finance Committee Recommended Amendments	\$ 199,845	\$ -	\$ 199,845
Total Finance Committee Proposed Budget	\$ 477,759,698	\$ 139,647,573	\$ 338,112,126
Total Finance Committee Recommended Budget	\$ 477,749,698	\$ 139,647,573	\$ 338,102,126
Maximum Allowed Levy			\$ 342,968,873
Remaining Levy Capacity -- Executive Budget			\$ 5,066,592
Remaining Levy Capacity -- FC Proposed Budget			\$ 4,856,747
Remaining Levy Capacity -- FC Recommended Budget			\$ 4,866,747
Maximum Allowed Expenditures			\$ 396,684,557
Net expenditures, less debt service and other ERIP execeptions			\$ 396,284,558
Remaining Expenditure Capacity -- Executive Budget			\$ 400,000
Remaining Expenditure Capacity -- FC Proposed Budget			\$ 190,155
Remaining Expenditure Capacity -- FC Recommended Budget			\$ 200,155

Finance Dept recommends leaving a \$200,000 margin for future readjustments to ensure the City qualifies for the 2028 ERIP payment. The proposed amendments were \$9,845 above the recommended limit. The adopted aamendments are \$155 below the 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	Clerk's Office	Partial Year Municipal Clerk	Verveer	Evers; O'Brien	Adopt	\$ -	\$ 27,225	\$ 0.28	\$ -	\$ -
2	Mobility and Infrastructure Division	Vision Zero Outreach	Evers	Verveer; Madison; O'Brien	Adopt	\$ -	\$ 39,695	\$ 0.41	\$ -	\$ -
3	Office of the Independent Monitor	Reallocate funds within the OIM budget	Madison	Figueroa Cole; Ochowicz; Guequierre; O'Brien	Adopt	\$ -	\$ -	\$ -	\$ -	\$ -
4	Office of the Independent Monitor	Contracted services for investigation	Vidaver	Guequierre	Adopt	\$ -	\$ 50,000	\$ 0.51	\$ -	\$ -
5	Parks Division	Violence Prevention Youth Ambassadors	Madison; Evers	Verveer; O'Brien	Adopt	\$ -	\$ 42,925	\$ 0.44	\$ -	\$ -
6	Planning Division	SUBSTITUTE: Mifflin Street Plaza Operations	Verveer	Evers	Adopt	\$ -	\$ 40,000	\$ 0.41	\$ -	\$ -

2027 Operating Budget: Finance Committee Amendments

Agency:	Clerk's Office	Amendment #:	1
Amendment Title:	Partial Year Municipal Clerk	Page #:	87
Sponsor(s):	Verveer	Action:	Adopted
Co-Sponsor(s):	Evers; O'Brien	Vote:	Voice Vote; Vidaver noted a "No" vote

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Create a 1.0 FTE Certified Municipal Clerk position in Compensation Group 20, Range 15 to be underfilled as a Municipal Clerk 1 in Compensation Group 20, Range 9 in the Clerk's Office Operating Budget with an estimated start date of August 29, 2027. Increase salaries by \$17,936 and benefits by \$6,289. Increase supplies by \$3,000 for one-time employee supplies costs.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$27,225	\$0
Total	\$27,225	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	\$17,936	\$0
Benefits	\$6,289	\$0
Supplies	\$3,000	\$0
Purchased Services	\$0	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$27,225	\$0

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	\$0.28
One-Time or Recurring:	Recurring
Annualized Cost:	\$78,730

2027 Operating Budget: Finance Committee Amendments

Agency:	Clerk's Office	Amendment #:	1
Amendment Title:	Partial Year Municipal Clerk	Page #:	87
Sponsor(s):	Verveer	Action:	Adopted
Co-Sponsor(s):	Evers; O'Brien	Vote:	Voice Vote; Vidaver noted a "No" vote

Finance Department Analysis

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

The proposed amendment adds a 1.0 FTE Certified Municipal Clerk, underfilled as a Municipal Clerk 1 position starting in late August 2027 to provide additional administrative support to the Clerk's Office ahead of the 2028 presidential election. This position would be underfilled to allow for career growth and progression. This role would help ensure the Clerk's Office meets all statutory requirements and deadlines, provide operational stability during the 2028 election cycle, and help reduce staff burnout, turnover, and overtime. The recommendation for additional staff is in accordance with findings from Human Resource's 2025 Clerk's Office Restructuring Recommendations. The position has estimated one-time start-up costs of \$3,000 (e.g. laptop, supplies) and annual recurring costs of \$78,730.

2027 Operating Budget: Finance Committee Amendments

Agency:	Mobility and Infrastructure Division (Formally Traffic Engineering)	Amendment #:	2
Amendment Title:	Vision Zero Outreach	Page #:	686
Sponsor(s):	Evers	Action:	Adopted
Co-Sponsor(s):	Verveer; Madison; O'Brien	Vote:	Roll Call • Aye: Madison, Verveer, Evers, Lankella, O'Brien • No: Vidaver

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Increases salaries by \$13,495, purchased services by \$25,000, and supplies by \$1,200 within the Mobility and Infrastructure Division (formally Traffic Engineering) for Vision Zero outreach and education.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$39,695	\$0
Total	\$39,695	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	\$13,495	\$0
Benefits	\$0	\$0
Supplies	\$1,200	\$0
Purchased Services	\$25,000	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$39,695	\$0

2027 Operating Budget: Finance Committee Amendments

Agency:	Mobility and Infrastructure Division (Formally Traffic Engineering)	Amendment #:	2
Amendment Title:	Vision Zero Outreach	Page #:	686
Sponsor(s):	Evers	Action:	Adopted
Co-Sponsor(s):	Verveer; Madison; O'Brien	Vote:	Roll Call • Aye: Madison, Verveer, Evers, Lankella, O'Brien • No: Vidaver

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	<i>\$0.41</i>
One-Time or Recurring:	<i>Recurring</i>
Annualized Cost:	<i>\$39,695</i>

Finance Department Analysis

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

The proposed amendment adds funding within the Mobility and Infrastructure Division (M&I) to support outreach of the City's Vision Zero programming through education, high-visibility public marketing, and direct community engagement. The \$39,695 in additional budget will support:

Salaries (\$13,495) – Staff who currently charge time to grants/capital projects, including the Safe Streets program, will support the outreach. This results in more of their time being charged to the general fund. Additionally, the agency may utilize assistance from hourly staff. The amendment does not add new, permanent staff.

Supplies (\$1,200) – Amounts support printing, signage, and gift cards to incentivize participation in focus groups and/or surveys.

Purchased Services (\$25,000) – Amounts support advertising at DMV locations and consulting services.

The amendment creates an on-going cost. M&I anticipates ongoing annual costs to support engagement including future advertising, supply, and staff costs.

2027 Operating Budget: Finance Committee Amendments

Agency:	Office of the Independent Monitor (OIM)	Amendment #:	3
Amendment Title:	Reallocate funds within the OIM budget	Page #:	401
Sponsor(s):	Madison	Action:	Adopted
Co-Sponsor(s):	Figueroa Cole; Ochowicz; Guequierre; O'Brien	Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Reduce salaries by \$47,868 and reduce benefits by \$7,132. Reallocate funds to increase Purchased Services by \$55,000 and authorize a non-competitive sole source contract with the National Association for Civilian Oversight of Law Enforcement (NACOLE) to provide training and technical assistance.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$0	\$0
Total	\$0	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	-\$47,868	\$0
Benefits	-\$7,132	\$0
Supplies	\$0	\$0
Purchased Services	\$55,000	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$0	\$0

2027 Operating Budget: Finance Committee Amendments

Agency:	Office of the Independent Monitor (OIM)	Amendment #:	3
Amendment Title:	Reallocate funds within the OIM budget	Page #:	401
Sponsor(s):	Madison	Action:	Adopted
Co-Sponsor(s):	Figueroa Cole; Ochowicz; Guequierre; O'Brien	Vote:	Voice Vote - Unanimous

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	<i>\$0</i>
One-Time or Recurring:	<i>One-time</i>
Annualized Cost:	<i>N/A</i>

Finance Department Analysis

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

Legislative File #95140 terminated the Interim Police Monitor's appointment, effective October 20, 2026. The position is anticipated to be vacant for the first 3-4 months of 2027 while the recruitment process for a permanent hire is underway. The proposed amendment reallocates an estimated 3.5 months of salary and benefits savings (\$55,000) to purchased services to fund a contract with the National Association for Civilian Oversight of Law Enforcement (NACOLE) to provide technical assistance and training to the city.

The proposed amendment authorizes a non-competitive contract with NACOLE for these services. The justification for the non-competitive contract is that NACOLE is the only professional organization dedicated to the field of civilian oversight of law enforcement. The organization has experience working with jurisdictions to develop and implement effective civilian oversight of law enforcement.

NACOLE would begin the work in the first quarter of 2027. The initial phase would focus on developing a comprehensive workplan that incorporates stakeholder engagement and input, education on comparative models of civilian oversight and their enabling ordinances, and an assessment of the city's existing oversight structure. Findings and recommendations would be addressed in a subsequent phase of work.

Note: The scope of work with NACOLE has been attached to Legistar File 94621, titled "FC Amendment #3 – NACOLE Draft Scope of Work."

2027 Operating Budget: Finance Committee Amendments

Agency:	Office of the Independent Monitor (OIM)	Amendment #:	4
Amendment Title:	Contracted services for investigation	Page #:	401
Sponsor(s):	Vidaver	Action:	Adopted
Co-Sponsor(s):	Guequierre	Vote:	Voice Vote - Unanimous

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Increase purchased services by \$50,000 to fund an investigator for caseload management support.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$50,000	\$0
Total	\$50,000	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	\$0	\$0
Benefits	\$0	\$0
Supplies	\$0	\$0
Purchased Services	\$50,000	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$50,000	\$0

2027 Operating Budget: Finance Committee Amendments

Agency:	Office of the Independent Monitor (OIM)	Amendment #:	4
Amendment Title:	Contracted services for investigation	Page #:	401
Sponsor(s):	Vidaver	Action:	Adopted
Co-Sponsor(s):	Guequierre	Vote:	Voice Vote - Unanimous

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	<i>\$0.51</i>
One-Time or Recurring:	<i>One-Time</i>
Annualized Cost:	<i>N/A</i>

Finance Department Analysis

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

The proposed amendment adds \$50,000 to purchased services to fund a consultancy contract with an investigator. This function is needed to provide caseload management support to the Office of the Independent Monitor.

2027 Operating Budget: Finance Committee Amendments

Agency:	Parks Division	Amendment #:	5
Amendment Title:	Violence Prevention Youth Ambassadors	Page #:	550
Sponsor(s):	Madison; Evers	Action:	Adopted
Co-Sponsor(s):	Verveer; O'Brien	Vote:	Voice Vote; Vidaver noted a "No" vote

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Increase salaries by \$33,370, benefits by \$2,555, supplies by \$5,000, and purchased services by \$2,000 to support four part-time Youth Ambassadors (classification: Attendants) in the Parks Division's Operating Budget to support violence prevention programming.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$42,925	\$0
Total	\$42,925	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	\$33,370	\$0
Benefits	\$2,555	\$0
Supplies	\$5,000	\$0
Purchased Services	\$2,000	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$42,925	\$0

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	\$0.44
One-Time or Recurring:	Recurring
Annualized Cost:	\$42,925

2027 Operating Budget: Finance Committee Amendments

Agency:	Parks Division	Amendment #:	5
Amendment Title:	Violence Prevention Youth Ambassadors	Page #:	550
Sponsor(s):	Madison; Evers	Action:	Adopted
Co-Sponsor(s):	Verveer; O'Brien	Vote:	Voice Vote; Vidaver noted a "No" vote

Finance Department Analysis

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

The proposed amendment provides funding for four hourly Youth Ambassadors to support middle and high school youth at Goodman Pool, south Madison, and/or other areas of need through relationship building, community outreach, and conflict prevention. Two Youth Ambassadors will be hired for 30 weeks and two will be hired for 15 weeks. The supplies and purchased services include funding for food for participants, DJs, movies, and recreational supplies.

The goal of these positions will be to enhance existing Parks recreational programs designed for violence prevention, such as Parks Alive, the Goodman Pool, and other recreational programs. The Youth Ambassadors will work closely with Parks staff (Youth Engagement Coordinator, Parks Alive Coordinator) and Public Health Violence Prevention Team to identify needs, programming focus, and collaborate on outreach to effectively engage youth.

2027 Operating Budget: Finance Committee Amendments

Agency:	Planning Division	Amendment #:	6
Amendment Title:	SUBSTITUTE: Mifflin Street Plaza Operations	Page #:	307
Sponsor(s):	Verveer	Action:	Adopted
Co-Sponsor(s):	Evers	Vote:	Alder Verveer moved a substitute, seconded by Evers, to change the dollar amount from \$50,000 to \$40,000. The substitute amendment passed by Voice Vote. Vidaver noted a "No" vote.

Amendment Narrative

Brief description of what the amendment will do (e.g. add/remove funding, create position)

Increase purchased services in the Planning Division by ~~\$50,000~~ \$40,000 in the Placemaking Fund (Planning Implementation & Design service) for contractual services related to Mifflin Street Plaza operations.

Amendment by Funding Source

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

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Agency Expenditures	\$40,000	\$0
Total	\$40,000	\$0

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	\$0	\$0
Agency Revenue	\$0	\$0
Salaries	\$0	\$0
Benefits	\$0	\$0
Supplies	\$0	\$0
Purchased Services	\$40,000	\$0
Inter-Dept Charges	\$0	\$0
Inter-Dept Billings	\$0	\$0
Other	\$0	\$0
Total	\$40,000	\$0

2027 Operating Budget: Finance Committee Amendments

Agency:	Planning Division	Amendment #:	6
Amendment Title:	SUBSTITUTE: Mifflin Street Plaza Operations	Page #:	307
Sponsor(s):	Verveer	Action:	Adopted
Co-Sponsor(s):	Evers	Vote:	Alder Verveer moved a substitute, seconded by Evers, to change the dollar amount from \$50,000 to \$40,000. The substitute amendment passed by Voice Vote. Vidaver noted a “No” vote.

Ongoing Fiscal Impact

<i>Taxes on the average value home (TOAH):</i>	<i>\$0.41</i>
One-Time or Recurring:	<i>Recurring</i>
Annualized Cost:	<i>\$40,000</i>

Finance Department Analysis

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

The amendment increases purchased services in the Planning Division by ~~\$50,000~~ \$40,000 for contractual services related to Mifflin Street Plaza operations. The Mifflin Street Plaza redesign construction is scheduled to begin in spring 2027. This allocation would fund contractual services to partially support day-to-day operational costs of the plaza by a third party. Examples of operational costs that would be incurred by the third party include hiring staff to manage plaza operations, setting up and taking down moveable furniture, maintaining cleanliness in the plaza, and purchasing supplies needed to conduct active management of the space. In 2027, the allocation may be used by the third-party contractor to secure needed resources and plan for management of the space to ensure the plaza is fully operational in early 2028.

This ~~\$50,000~~ \$40,000 would not cover total operational costs incurred by the third-party contractor. Additional funding would be needed from other sources to fully activate and manage the plaza. The amount in this amendment derives from ongoing conversations with various stakeholders during the redesign planning process.