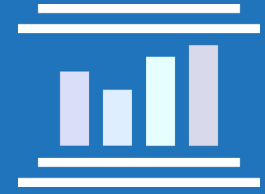


# FORUM FRIDAY



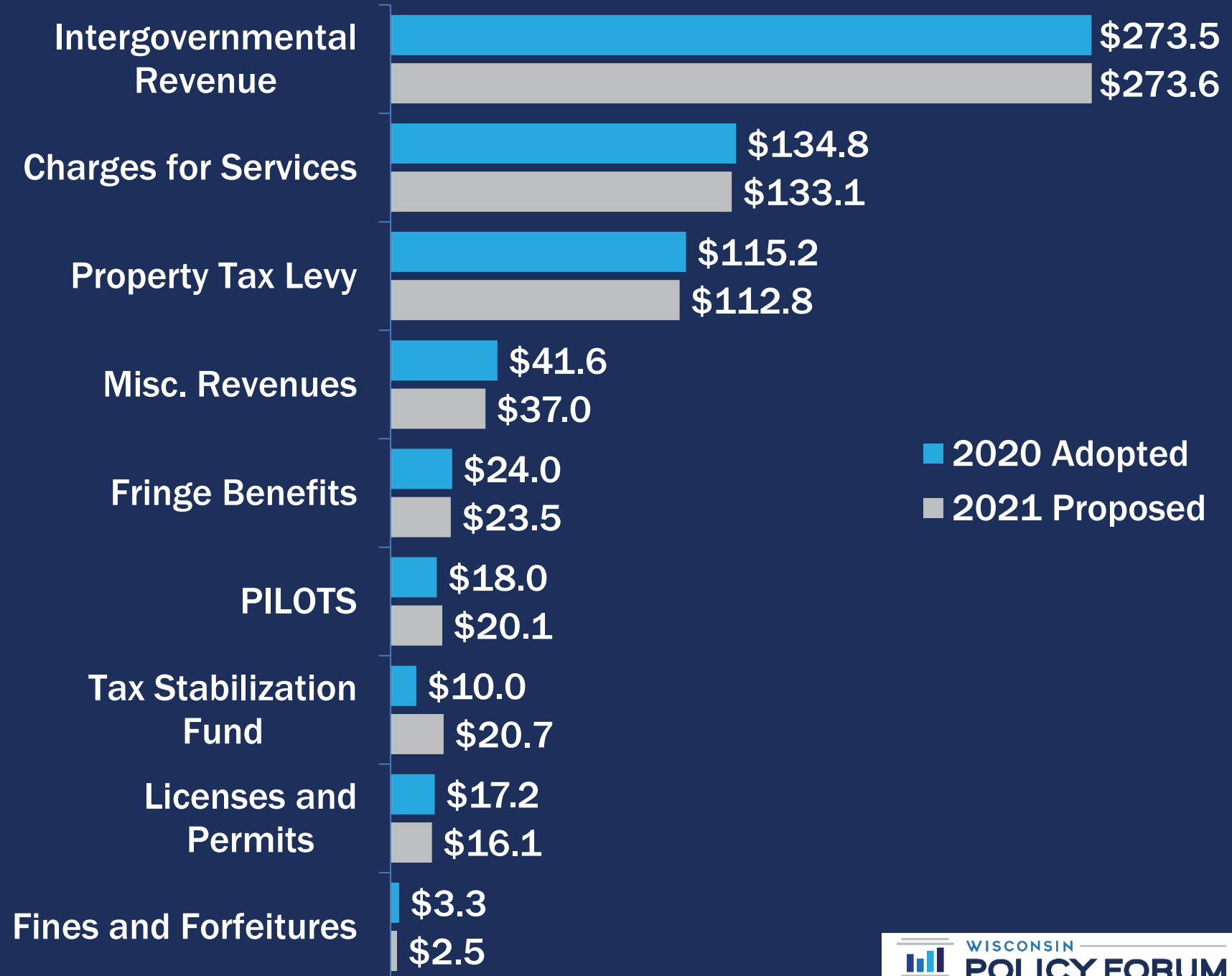
## Budgets in a Pandemic: The Bottom Line for Madison and Milwaukee



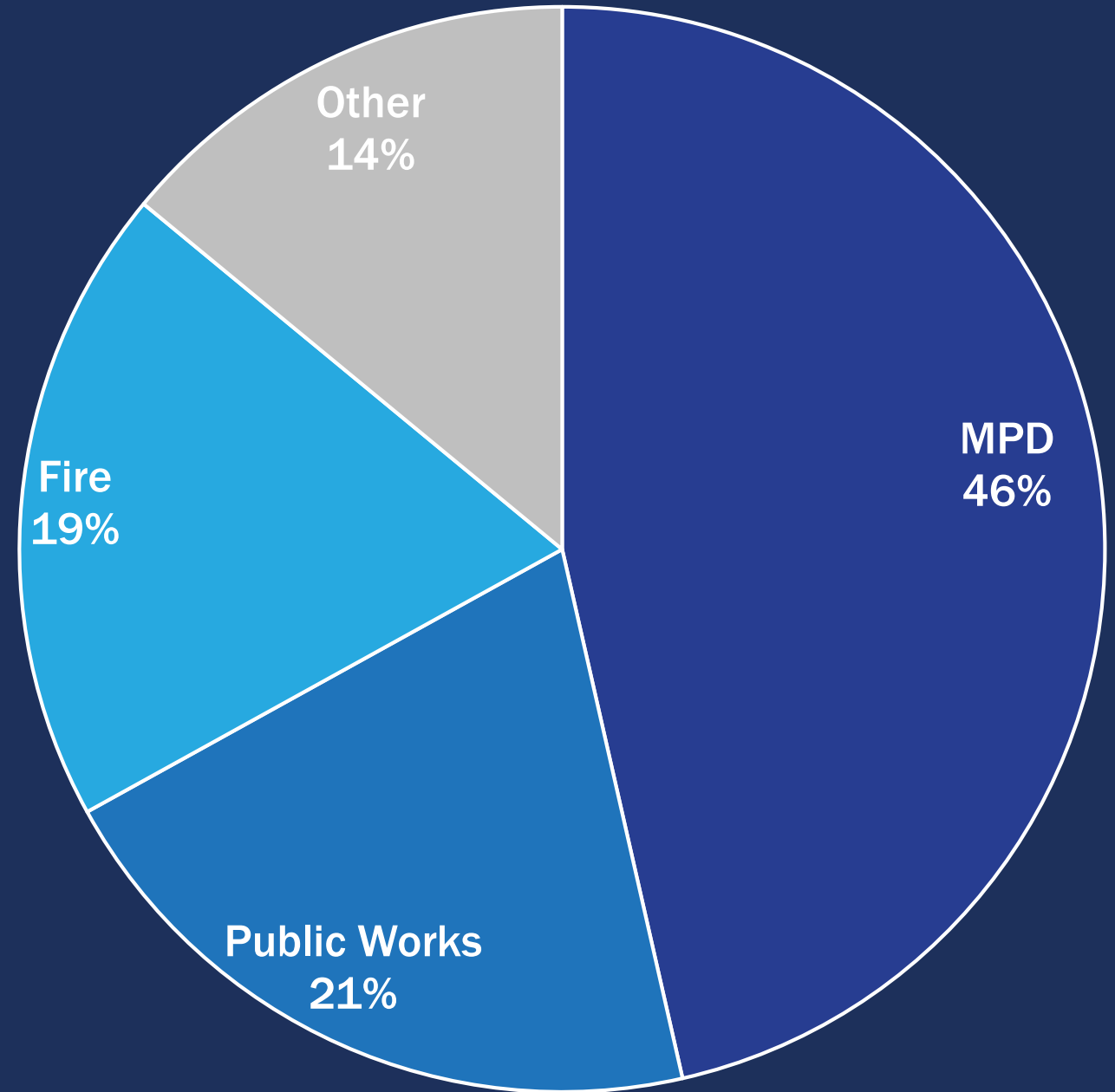
**October 30**

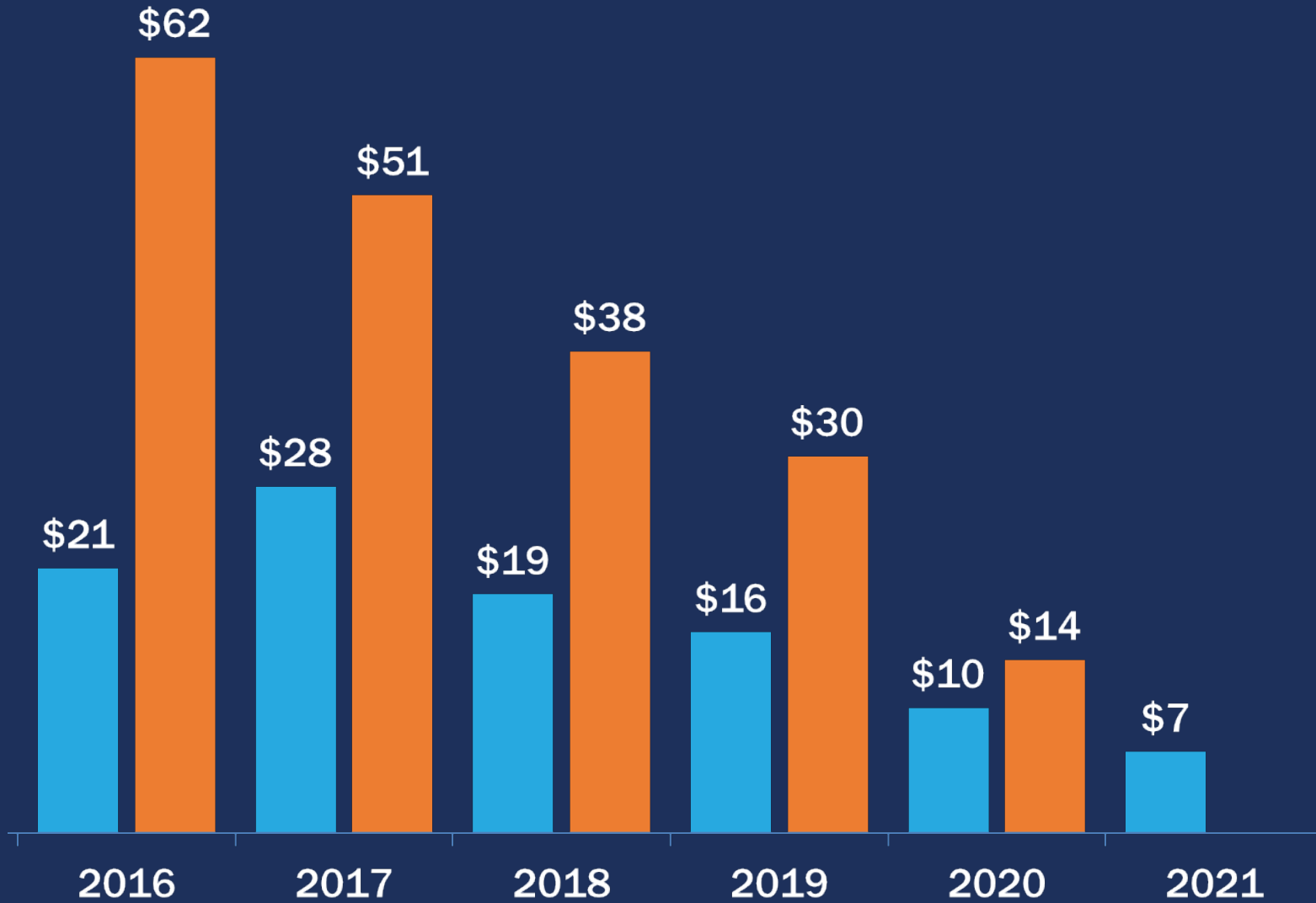
**12:30 – 1:30 p.m.**

# Less property tax levy for departments in 2021



**MPD loses  
120 officers  
but still =  
nearly half of  
department  
spending**





**Capacity to handle fiscal strife has diminished**

■ TSF Withdrawal    ■ Balance Available for Following Year

\$35.0M  
\$30.0M  
\$25.0M  
\$20.0M  
\$15.0M  
\$10.0M  
\$5.0M  
\$.0M

2017

2018

2019

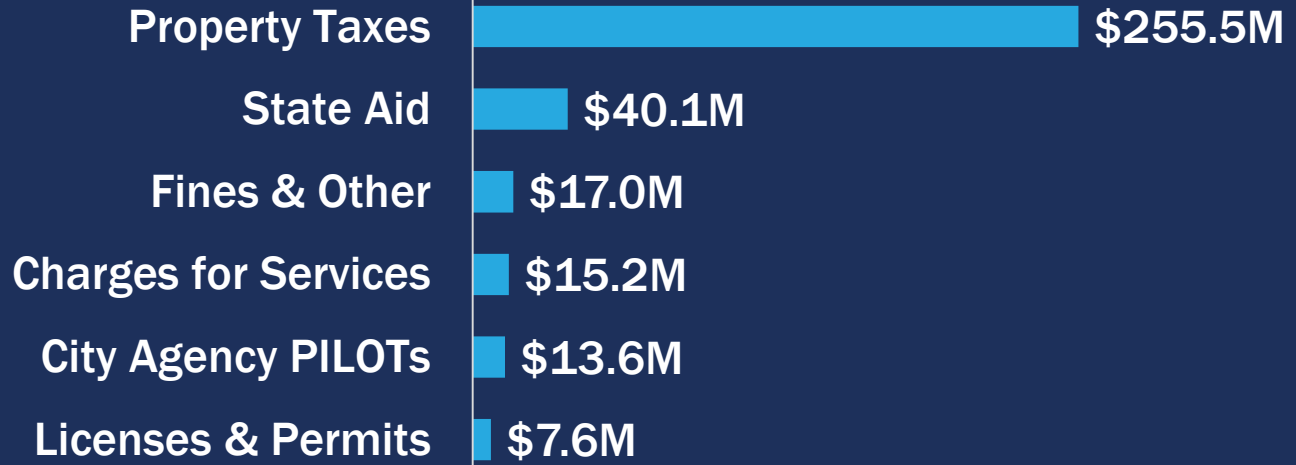
2020

2021

■ Solid Waste ■ Stormwater ■ Snow and Ice ■ VRF ■ Street Lighting

**Fees  
continue  
to increase**

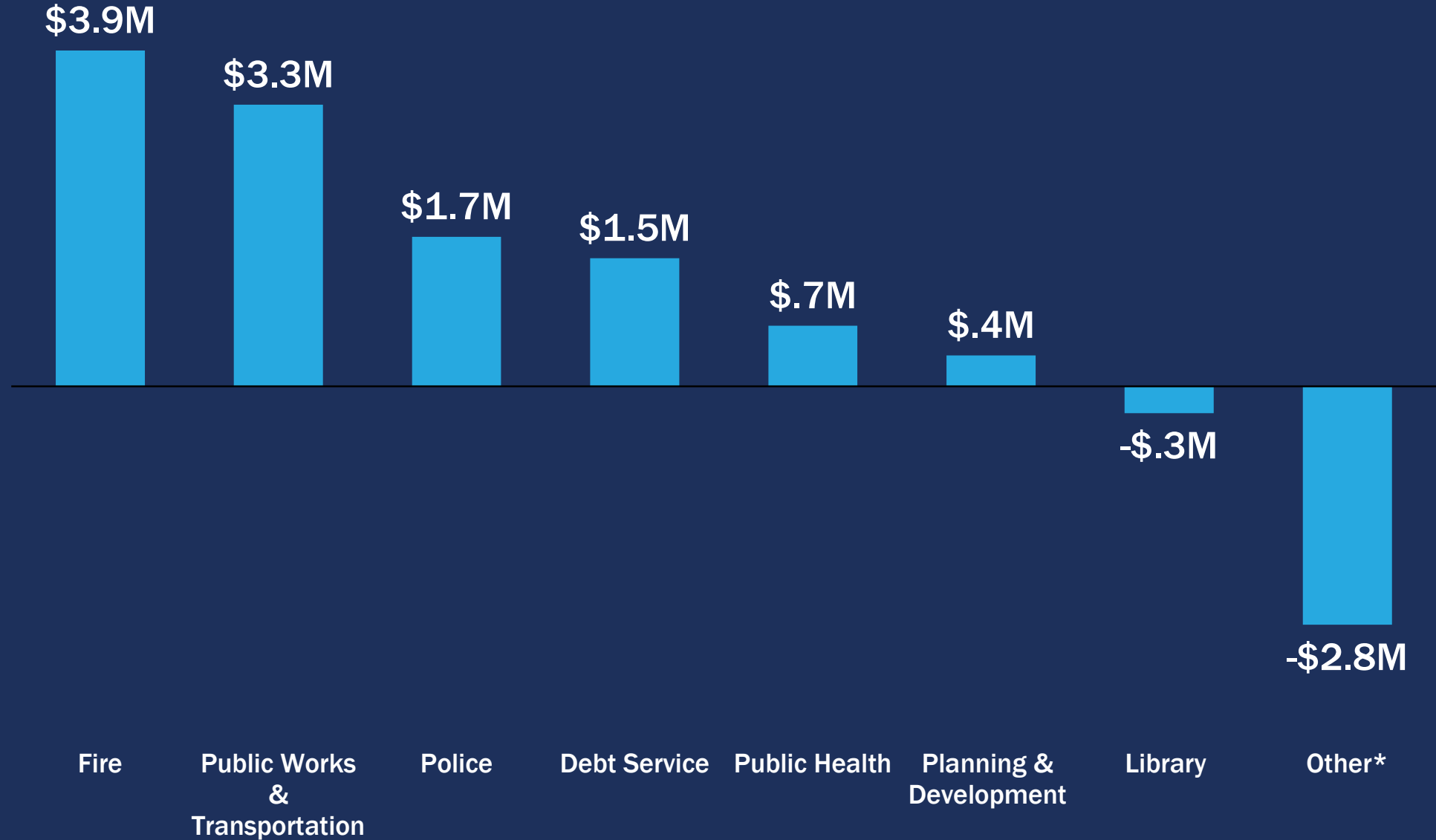
# Madison relies on the property tax



# Growth in property tax levy would slow

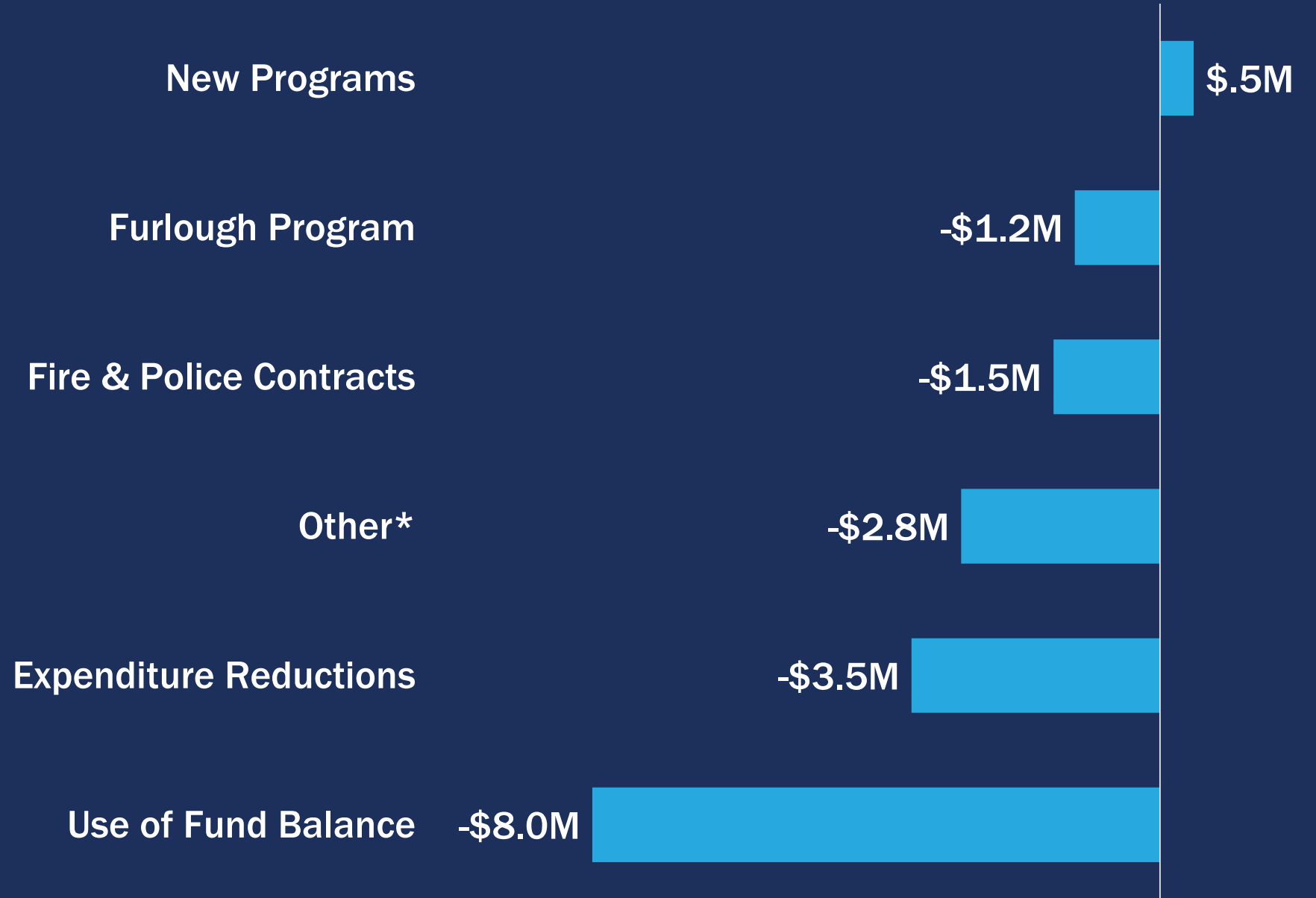


# New spending goes to a few areas

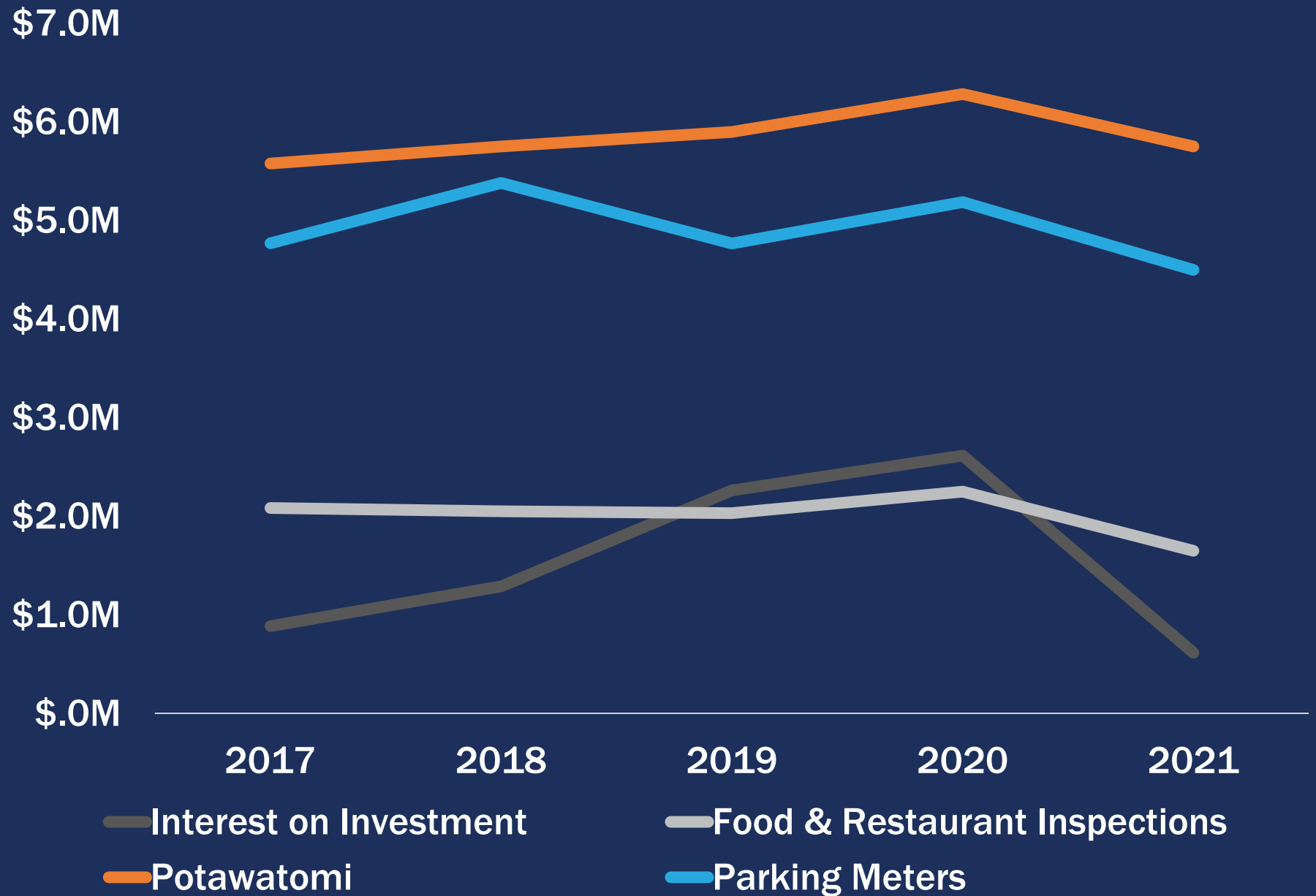




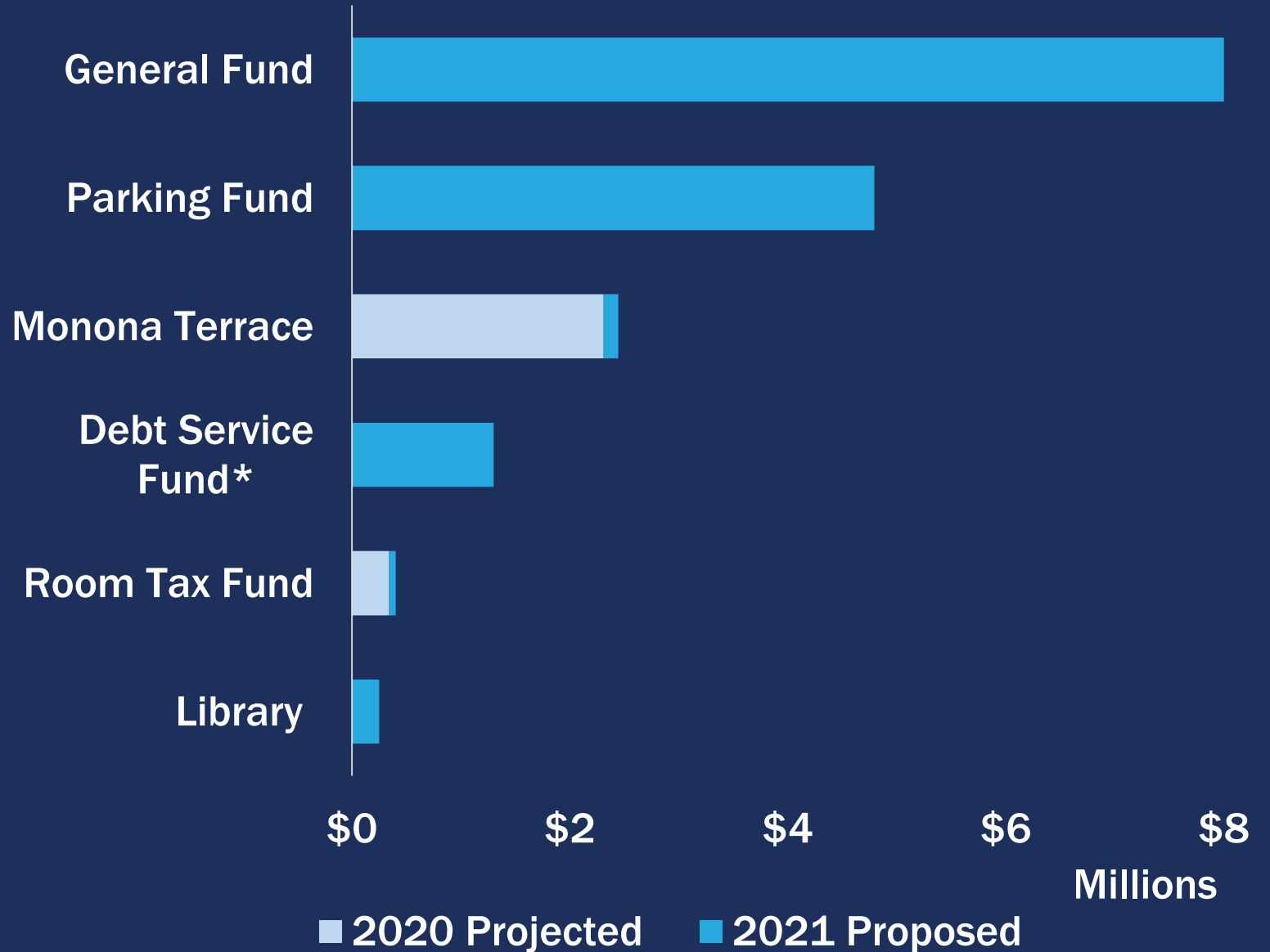
# Bridging a \$16.5M general fund shortfall

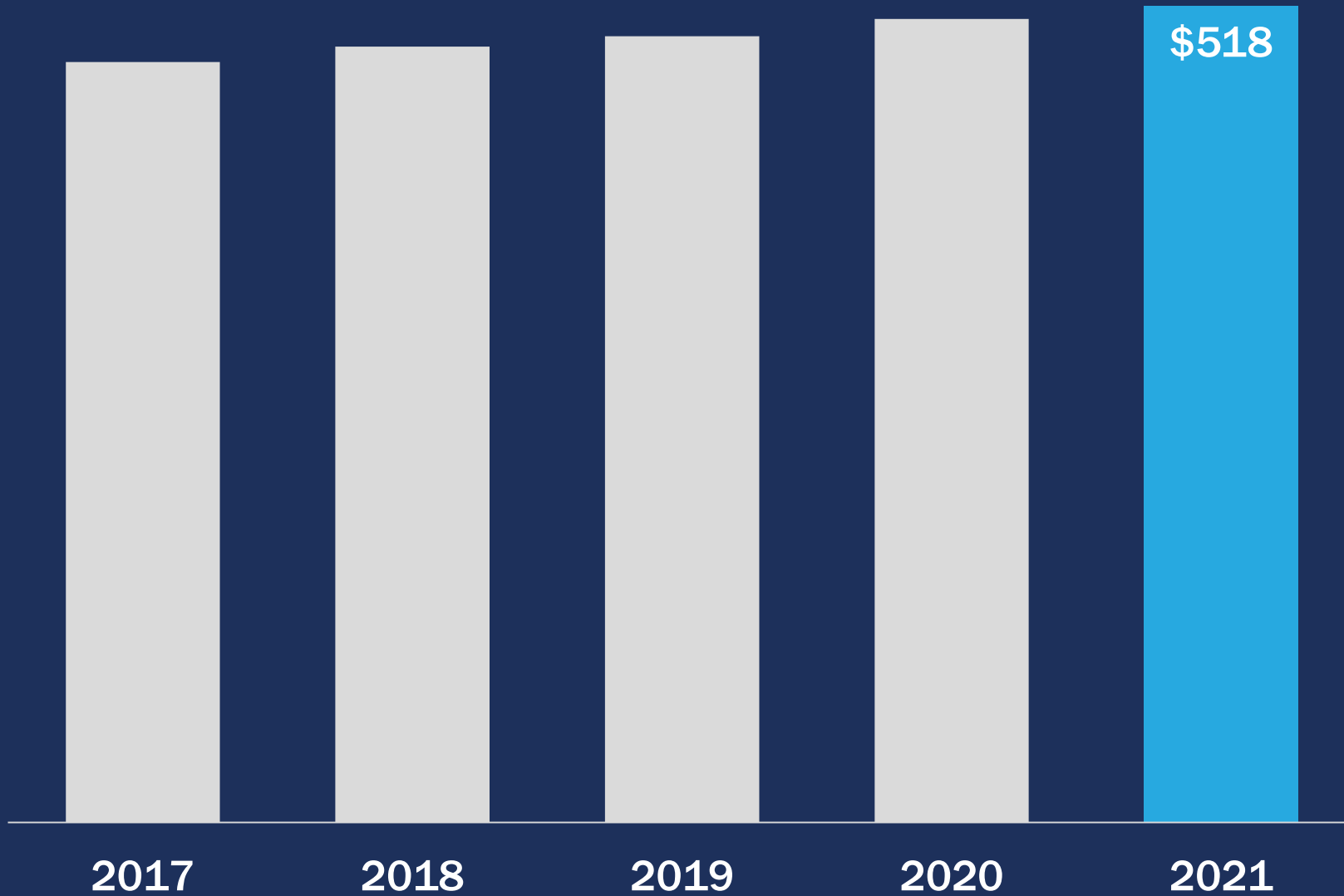


# Pandemic hits revenue streams

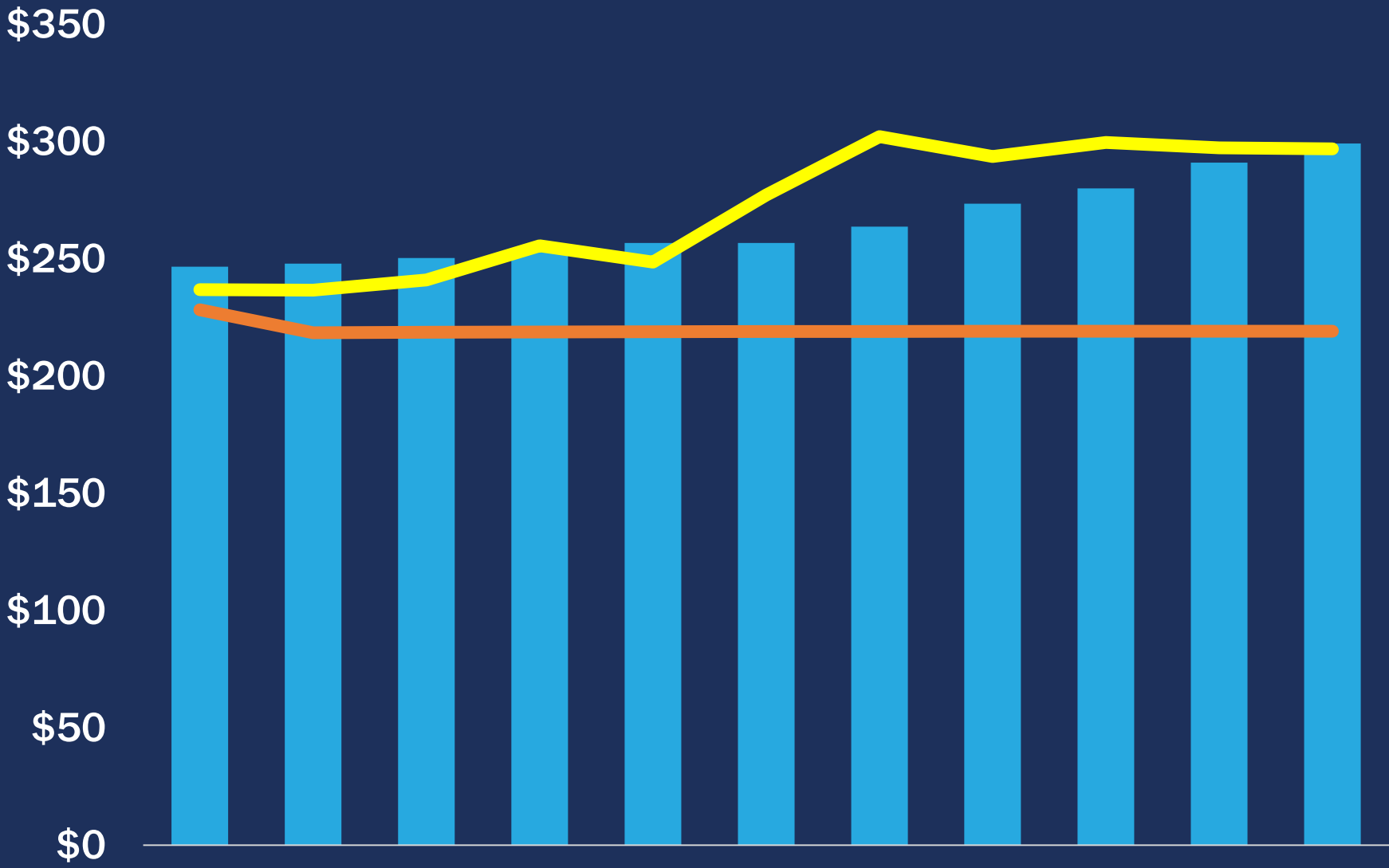


# Other funds also draw down balances





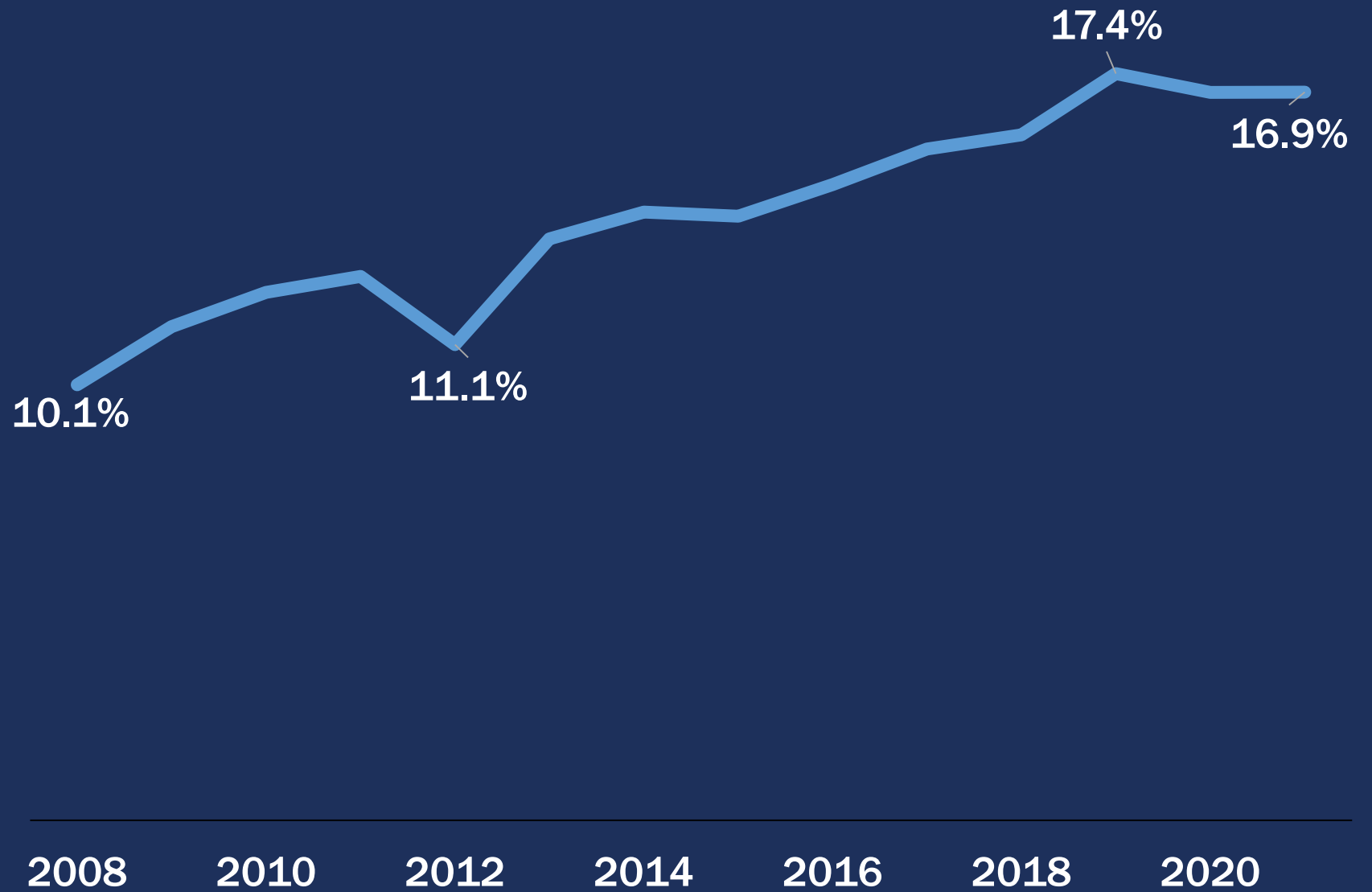
**Shared  
revenues &  
property  
taxes =  
almost half  
of main  
city budget**



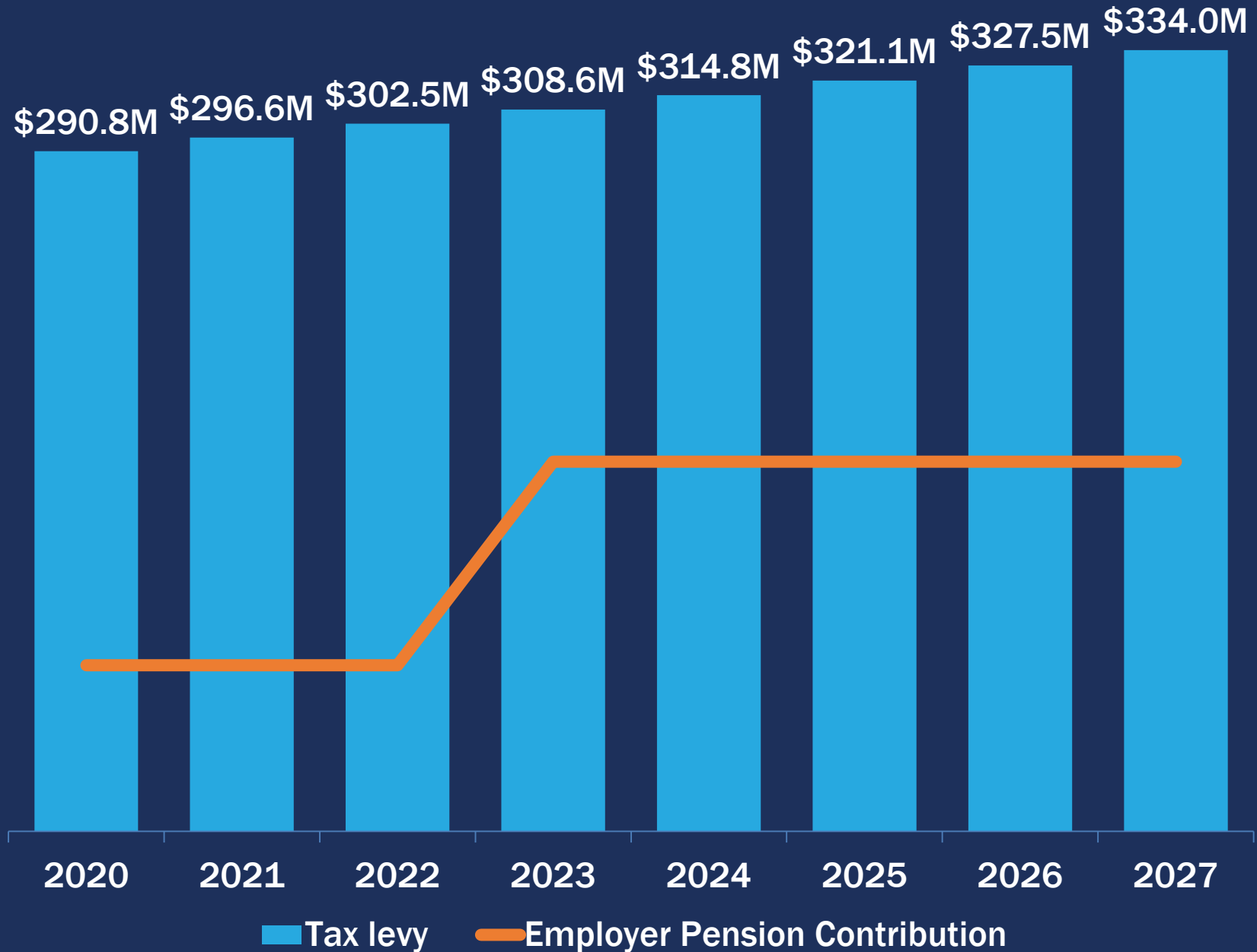
**Police spending now equals or exceeds two largest revenue sources**

■ Tax levy   ■ Shared Revenue   ■ Police Budget

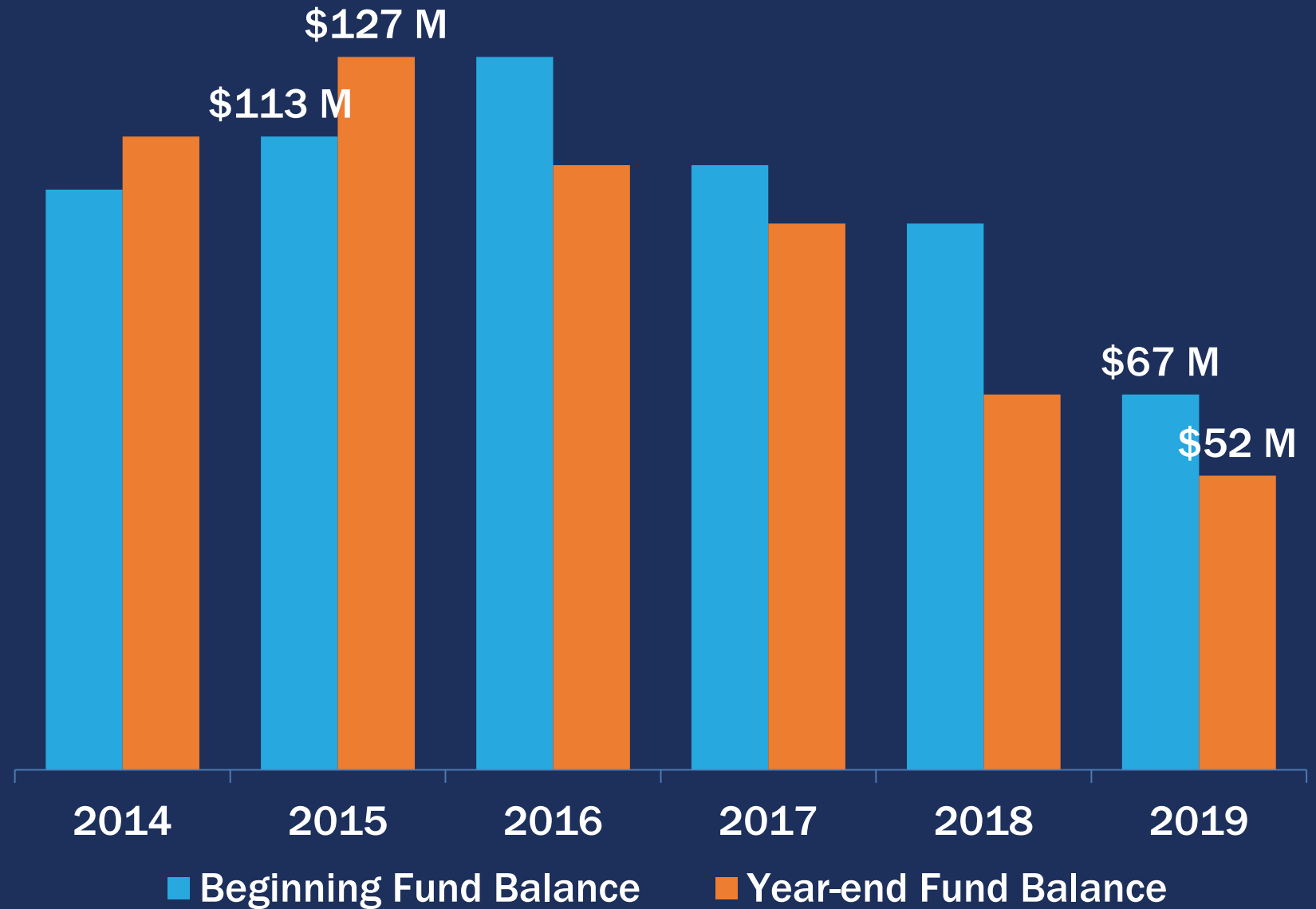
# Debt remains a concern



**Pension costs  
could soon  
chew up half of  
levy; mayor's  
budget includes  
"only" \$8  
million to build  
reserve**



**City is  
operating  
with  
slimmer  
margins**

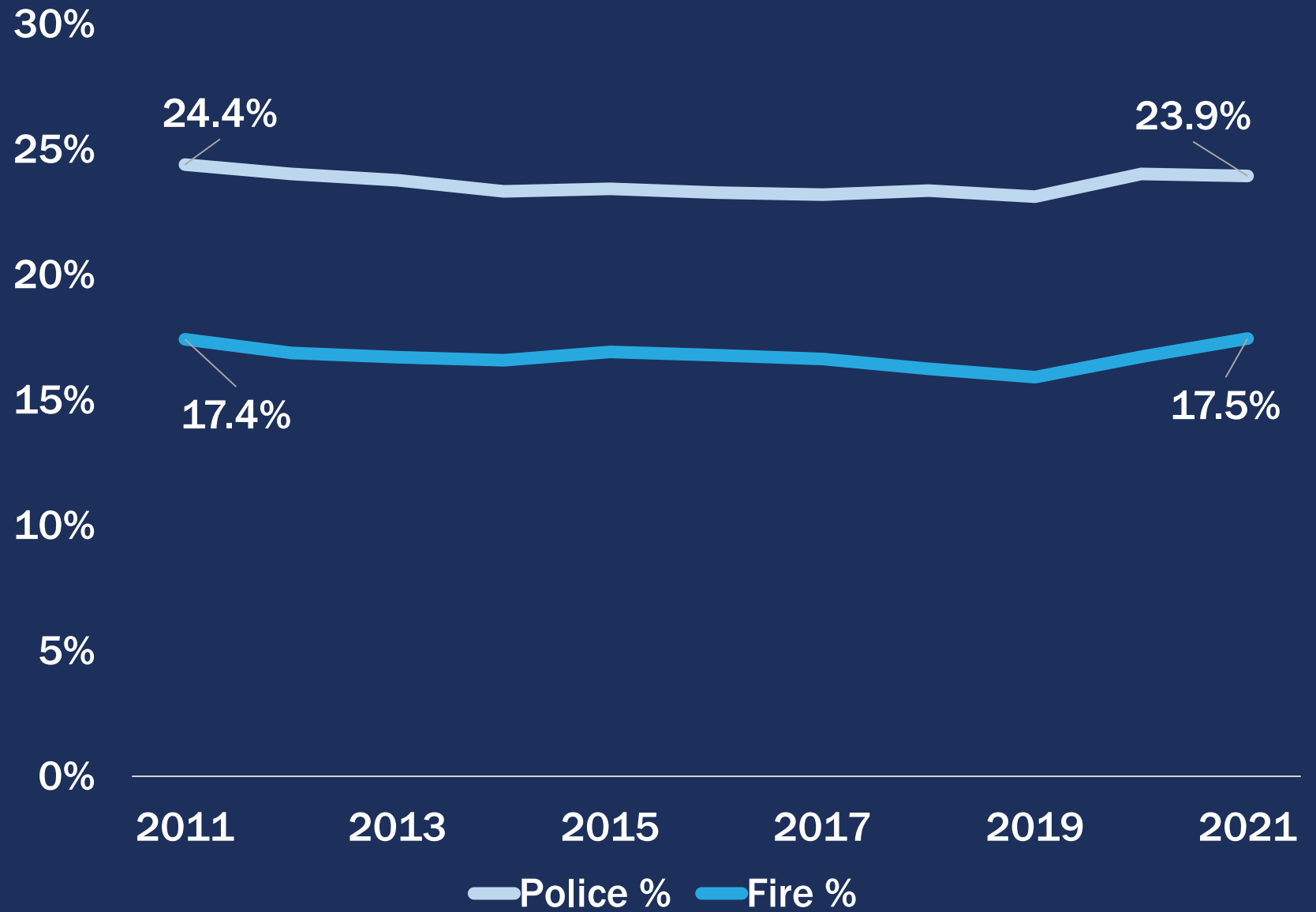




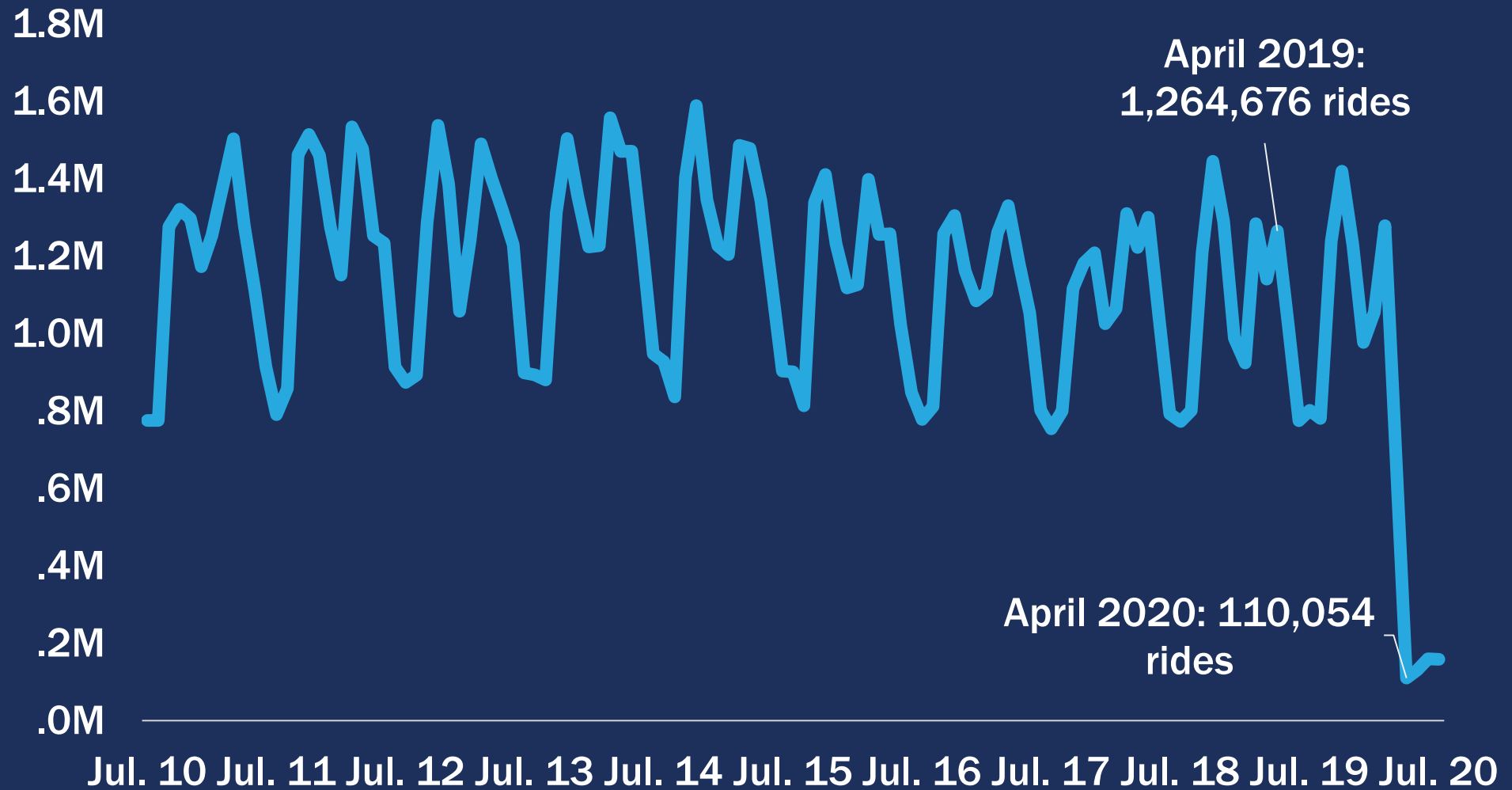


# 2021 BUDGET

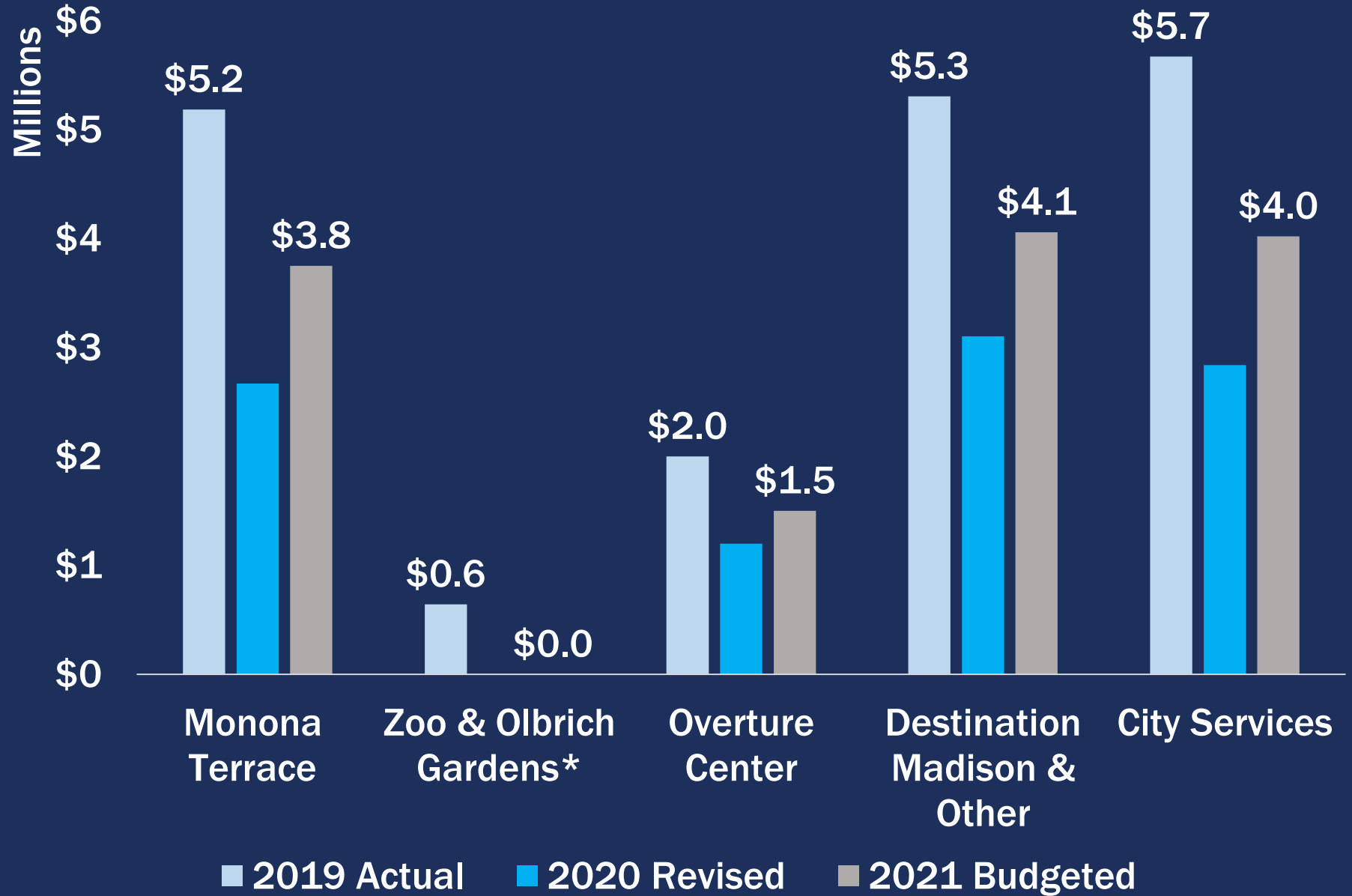
# Police, Fire have big but steady share of budget

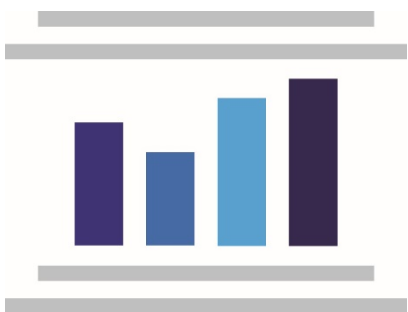


# Transit ridership crashes



# Room tax also takes a hit





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