



## Office of the Mayor

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## 2007 Executive Capital Budget Message Mayor Dave Cieslewicz

### SUMMARY

My 2007 Executive Capital Budget comes in at an adjusted target of \$56.3 million of new general obligation supported borrowing. The Capital Improvement Review Committee (CIRC) and I cut \$31.7 million in proposed capital spending from the agency budget submissions we received.

### PUBLIC SAFETY

My budget continues a long-term commitment to public safety. I am continuing a commitment to build a new far west side fire station in 2008. Last year we opened Madison's first new additional fire station in 25 years. With the far west station, we will have opened two new stations in four years. We also have just opened the new East District Police Station. I am also funding another year of the Police Department's Taser deployment program. In four years every Madison police officer will be equipped with this technology, which reduces injuries and gives the police an alternative to deadly force.

### STREET REPAIR AND TRANSPORTATION

We have seen steady improvement in the quality of our streets over the last three years. Our average street quality PASER rating has risen from 6.75 to 6.89 since 2003. I will step up that commitment with a new program to allocate \$2.5 million per year for accelerated repairs on major arterials like University Avenue and Mineral Point Road. In addition, we will invest over \$8.4 million in G.O. supported borrowing in reconstructing and maintaining streets. My budget also includes a \$900,000 investment for upgrading the safety of a number of Madison railroad crossings. The G.O.-supported borrowing these safety upgrades is expected to be repaid with TIF district proceeds.

My capital budget also builds on our nationally-recognized bicycle transportation network. This includes support in 2007 and 2008 for the Capital City Trail, Sherman Flyer and Military Ridge Trail Extension projects. Each of these projects includes a significant amount of federal enhancement dollars for their funding.

I have included \$3 million for the Mid-State parking ramp, but I have scaled back the project to an affordable, simple two-story ramp. However, if a mixed-use plan is brought forward that could be developed without creating the need for a parking rate increase, and within City TIF policy guidelines, these funds could be used for that project instead.

Finally, we continue to invest in Madison Metro with the purchase of new buses and a new bus storage and maintenance facility being planned for future years. My capital budget also includes funding for additional cameras on buses and at transfer points.

## **WATER UTILITY**

Keeping the commitment I made earlier this year to improving the City's Water Utility infrastructure, my budget steps up construction and replacement of water mains with a 188% increase in funding, from \$3.3 million in 2006 to \$9.5 million in 2007. I am also funding a \$2.4 million filter for well #29, which has experienced high levels of manganese. Rate increases required to support these investments will be subject to approval by the Public Service Commission (PSC).

## **INNOVATION AND ENERGY EFFICIENCY**

In September, 2007 we will complement Madison's successful automated recycling program (which produced an estimated \$400,000 in savings and a 40% increase in recycling in its first year) with a similar automated system for trash collection. My capital budget contains the necessary funding for carts and trucks for the new system. Both systems are part of my broader Taxpayer Relief through Innovative Measures (TRIM) program. TRIM is designed to make City government more efficient, so as Madison continues to grow, we can continue to provide quality services at a price taxpayers can afford.

I am also continuing to provide resources to improve the energy efficiency of city government. My 2007 budget dedicates \$175,000 for projects that will reduce energy consumption. One such initiative for 2007 will be the installation of solar hot water heaters at Madison fire stations. This initiative is good for the environment, and good for the City's bottom line. Better energy efficiency saves the City money by lowering our fuel costs, reduces our contribution to global climate change and lessens our reliance on foreign sources of energy. This City investment is also helping leverage a \$1.2 million energy assistance grant from Madison Gas and Electric (MGE).

## **QUALITY OF LIFE**

Despite the many fiscal challenges we face, my capital budget makes continued, prudent investments to enhance Madison's quality of life. Building on the success of the Goodman Pool, I have included the City share of funding for the Warner Park pool for 2010, contingent upon the securing of a significant lead gift. My budget also includes significant funding for City libraries, including a new Sequoia Branch library in 2007; a new branch at Villager Mall in 2008; and the City's share of a new Central Library in 2009. As with the Warner Park pool, City funding for the Central Library branch will be contingent upon adequate funding from non-City sources.

Community Centers play a vital role in many Madison neighborhoods, and my capital budget includes \$650,000 in 2008 and 2009 for the redevelopment of the Ironworks facility for the Atwood Community Center. It also reauthorizes funds for the Arts Incubator and Wexford Community Center. Finally, it includes \$20,000 in funding to start the redevelopment process for the historic Garver Feed Mill.

This capital budget continues to clear the backlog of park construction for Madison's newest neighborhoods. In my first three capital budgets, I have funded the construction of 15 new parks. In this year's budget, I am including funding for a major new park on Madison's east side at Door Creek, to complement Elver Park on the City's west side. My budget also keeps the commitment I made to undertake the renovation of Breese Stevens Field in 2007.

Finally, my capital budget includes a number of investments to enhance the natural beauty of our community. This includes an additional \$53,000 in tree plantings and a new \$50,000 initiative for native plantings in parks and medians. The latter initiative comes in response to feedback from this year's mowing policy, and my belief that in areas where we are going to have reduced mowing (which reduces fuel costs and improves environmental quality), we need to provide an attractive alternative to traditional mowed turf.