



Office of the Mayor

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2007 Executive Capital Budget: The Imagine Madison Projects

In April 2005, I proposed **Imagine Madison**, an ambitious agenda for building projects in Madison over the next decade. I promised to report on progress on that agenda annually in my capital budget plan.

Here is an update on these projects.

Central Library. I have continued to include the expanded Central Library in my Capital Budget with planning scheduled for 2008 and construction for 2009. At the same time I am challenging the private philanthropic community to fund half of the project's costs.

Warner Park Pool. My first goal was to get the Goodman Pool, Madison's first municipal swimming pool, up and running on time this year. That pool opened in June, 2006 and it has been a tremendous success with attendance substantially exceeding projections. Now we can plan for the next pool at Warner Park, the second site chosen by the Ad Hoc Pool Committee. I have included the City's share of funding for this pool in 2010. However, like the Goodman Pool, City funding is contingent upon a substantial lead donor stepping forward from the private or non-profit sector, with non-City funding overall comprising 75% of the project cost. Pools are projected to run without a general fund operating subsidy.

Closing the Parks Gap. When I came to office, many new neighborhoods on Madison's periphery had no neighborhood park. To clear that backlog, we have built fifteen new neighborhood parks during my first three years in office. My 2007 capital budget continues to clear that backlog, with a two-year commitment to building Door Creek Park - a major new park on Madison's east side comparable to the west side's Elver Park.

Brayton Lot. While the City's Parking Utility already owns most of the block, we are working to acquire the portion of the block owned by the State of Wisconsin. With complete site control we have time to consider our options, which include a mixed use development.

Central Infrastructure. My capital budget continues the three decade project of rebuilding all of the old isthmus streets, sewer and other infrastructure. The East Washington Avenue project and the State Street project will enter their fourth years and remain on schedule. In addition, I am accelerating investments in water main and street infrastructure replacement.

Regional Malls Re-imagined. Madison's first comprehensive plan calls for the eventual redevelopment of regional shopping malls as mixed use developments with structured parking, housing and more green space. This year Hilldale Mall is being redeveloped in exactly that way and can serve as a template for other malls. No public investments are anticipated as part of these projects.

1000 Rain Gardens. My capital budget contains a line item for the continuation of this water quality project. The first flagship projects have already been installed thanks to a generous donation from Agrecol and philanthropist Bill Graham at Warner, Brittingham and Olin-Turville parks. We will continue to pursue additional possibilities for private and public partnerships to support this important lake quality management tool.

East Isthmus. This year saw the approval of the Capitol Gateway Tax Incremental District. My budget includes matching funds necessary to leverage \$1 million in brownfields site cleanup funds obtained for the area by State Rep. Mark Pocan. Planning for Central Park will move forward in 2007.

Mid State Ramp. I have included \$3 million in funding in my 2007 capital budget for this project, but I have scaled back the project to an affordable, simple two-story ramp. This will almost double the capacity of the current lot, responding to a decades-long concern for State Street businesses while improving the aesthetics of the site. 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.

The Villager. I have included funds for a new South Library branch to be built in 2008 that would serve as the anchor for the redevelopment of the Villager property on South Park Street. Redevelopment plans for the entire site in this key neighborhood continue to proceed, and I recently proposed hiring a Project Manager to help facilitate this process and work with the neighborhood, tenants and other stakeholders.

Streetcars. We have entered a yearlong study phase for the Madison Streetcar and I was pleased that Congress listed this as an eligible project in the recently passed six year Federal transportation act. Soaring fuel prices make this form of electric-powered transportation an even smarter investment. Still, it is too early to include any funding in the detailed five year capital plan. After extensive community discussions and expert planning, I expect a report from the Streetcar Committee in the first half of 2007.

Garver Feed Mill. This historic building at Olbrich Park is owned by the city, but it is deteriorating from lack of use. A committee has recently been formed to engage the community to help determine redevelopment ideas for the site. The committee will also develop an RFP and criteria for recommending a proposal for the Common Council. My budget contains \$20,000 in planning funds for this process.