



Office of the Mayor

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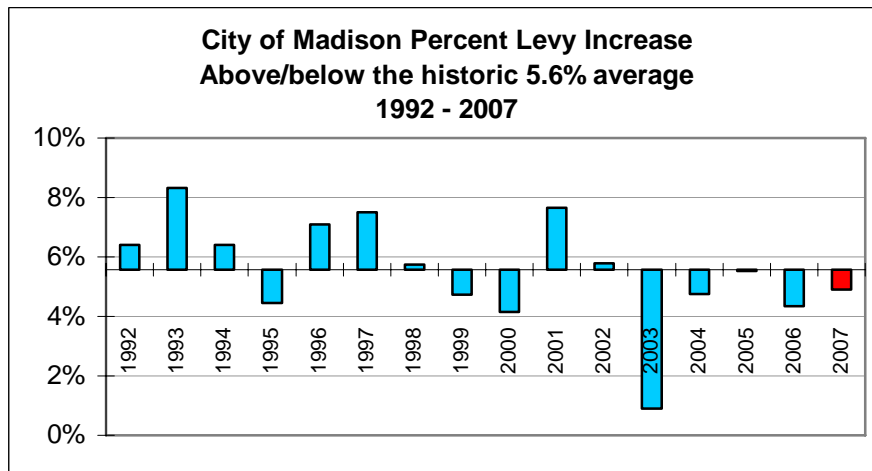
2007 Executive Operating Budget

On the Cover

The cover of the Executive Budget contains images of basic city services, which have been the emphasis of all four of my budgets. Pictured are the first new fire station in 25 years and the first new ambulance in 15 years, which both will complete their first full year of service in 2006, as well as one of our new automated recycling trucks, which are providing a higher level of service at a lower cost, and helping the environment at the same time.

Fiscal Responsibility & Sound Management

Our recently renewed “Aaa” bond rating is an indication of the fiscal health of the city. My budget continues the sound management that underpins that rating. My 2007 Executive Budget cuts \$2.3 million from city agency spending requests while it adds services in vital areas. Taxes on the average home would rise slightly less than the rate of inflation (3.6% vs. 3.8%) and for the fourth year in a row we keep the increase in the property tax levy below the 15-year average (4.84% vs. 5.6%). In fact, the average percentage increase in the levy during my administration is the second lowest of any administration since at least 1970. The levy increase is well below the 6.3% that would be allowed under state law. General fund spending increases by a modest 2.9%.



My budget also demonstrates fiscal responsibility in its support for the City’s two “rainy day” funds. This budget decreases the transfer from the Fund Balance by \$1 million, and increases the contribution to the Contingent Reserve by \$200,000.

Public Safety & Community Services

My budget contains ten new police officers, one new investigator and seven new detectives. These are the most new officers added since 1995 and the most new officers added without the help of Federal assistance since 1994. In addition, I am proposing a new initiative to increase public safety in the downtown entertainment district, adding \$100,000 of police resources at crucial times under a plan to be developed by the Police

Department, in consultation with downtown stakeholders. I am also funding a program to put police officers on Metro buses if necessary.

But public safety is not just the responsibility of the police. We also need to address the conditions that bring about crime. So, my budget includes a 6.4% increase in Community Service Programs and a 46% increase in city support for the Community Development Block Grant program. (A significant portion of the additional CDBG funding was used to replace federal funding eliminated by the Bush Administration.) I am continuing new programs that I began last year to help people trying to enter the work force get to their new jobs (the Transit for Jobs Program) and to provide after school activities on the West Side (the Wisconsin Youth Company). I am also reenergizing the successful Emerging Neighborhoods Program, which I created in my first budget. In addition, I am funding two new programs in Allied Drive to bring job training and placement to that neighborhood. Because stable housing is a vital component to stable employment, my budget also includes a \$300,000 contribution to the affordable housing trust fund. Finally, my budget contains funding that will avoid the need for service cuts or fare increases for the Madison Metro bus system, a lifeline for many entry level workers and low-income families as well as daily business commuters.

The operating budget also contains funding to train three more firefighters as paramedics to reduce stress on paramedics and my capital budget plans for another new fire station in 2008.

Economic Development

Madison's economy is strong, but it will take vigilance, foresight and planning to keep it that way. My budget contains the following economic development initiatives:

- *Economic development plan.* Madison last updated its plan in 1984. It's time to plan comprehensively for the new economy.
- *Collaboration Council.* This regional cooperation entity will be funded primarily by the private sector, but it is important that local governments also do their fair share. My budget fully funds the request for Madison's participation with an \$18,000 contribution. The Collaboration Council will work to promote Madison as a region and to lessen competition between communities.
- *Zoning code rewrite.* Madison's dated zoning code needs to be rewritten so that it works better for neighborhoods and developers alike. The outdated concepts and categories are inconsistent with our vision for infill and new urbanism and the cumbersome exceptions that have built up over the years make the code confusing for everyone. We plan a two year process to write a simpler, understandable and more modern code.
- *Child care.* One of the things that makes employees more productive is the peace of mind that comes with knowing that their children are being well cared for. My budget includes a 10% increase in funding for the city's child care tuition assistance program to help lower income workers afford city-certified child care. Since taking office, I have expanded this program with a total increase of almost \$95,000 in additional funding.
- *Small business Metro discounts.* A growing number of major employers are taking advantage of volume discounted bus passes for their employees. Now it's time to extend that same advantage to small businesses. We are working on a program to allow small businesses to pool their resources and negotiate a discounted fare rate for their employees as well.
- *Promoting Madison as a destination.* My budget contains the largest increase in funding for the Greater Madison Convention and Visitors Bureau (GMCVB) in recent memory. The funding will be used to promote Madison as a destination for visitors from all over the world, increasing business for hotels, restaurants and other local businesses while it bolsters the city's room tax. The increased funding is made possible by a 1% increase in the city room tax, an initiative supported by the GMCVB as well as the Innkeepers Association.

- *A greater role for economic development.* The Department of Planning & Development will be reorganized to achieve several objectives, but key among them is a greater role for economic development. My budget contains a revamped Community & Economic Development unit with direct access to the Mayor, placement on the Mayor's Management Team, new resources and access to existing resources to help grow our economy and create jobs.
- *One stop shop.* Those interested in building in the city have long wanted a streamlined process that includes a centralized location to interact with all the city agencies that impact their project. My budget will create this "one stop shop". To this end, I am also proceeding with the acquisition of enterprise permitting software, with funding anticipated through land sales in 2006. This software allows city agencies to get answers to businesses faster on everything from building permits to zoning changes to sewer hookups and it will allow every citizen more and easier access to their city government. This builds on the successful Legistar and Report-a-Problem on-line services that we have inaugurated in the last two years.
- *Creating economic opportunities for the entire community.* My budget includes a number of new initiatives designed to make sure that all Madisonians can share in our community's prosperity. These initiatives include a new \$15,000 program supporting the Latino Chamber of Commerce's efforts to provide technical assistance to micro-businesses, and \$100,000 for job training and employment initiatives in the Allied Drive area organized by the Urban League of Greater Madison and the Building Trades Council.

A More Effective & Responsive City Government

My budget contains the fiscal changes needed to implement a wide-ranging reorganization of the current Department of Planning & Development. The new Department of Economic & Community Development will include a greater emphasis on economic development, more resources for neighborhood planning and greater coordination of the city's programs in community services and community development. The budget initiatives will be accompanied by a separate resolution implementing the changes so that citizens have an even greater opportunity to comment on the proposed changes beyond the budget process.

These changes are designed to make the city's most far-reaching and diverse department more streamlined, effective and responsive to citizens, neighborhoods and businesses.

Environmental Initiatives

As part of the Planning & Development reorganization my budget will move city building management functions to the Engineering Division and create a Facilities Management & Sustainability Unit. A new position of Facilities & Sustainability Manager will be created to be responsible for increasing the energy efficiency and otherwise greening all City buildings, more than paying for itself over time.

My budget puts three additional parks workers on the front lines to step up maintenance in areas such as grass cutting, tree pruning and facilities repair. In addition, my capital and operating budgets both provide for more natural plantings in street medians, requiring less maintenance over time while providing environmental benefits. In places where we do mow, we will increase mowing and trimming to improve the aesthetics of those areas.

Finally, my budget accounts for privately-raised planning money, as well as a modest City contribution, to make Madison the most bike and pedestrian friendly community in America. It also increases City support for the Safe Communities Coalition.

Building on Success

Madison is a successful community, but we will only stay that way by anticipating our challenges and meeting them. This budget does just that with new initiatives in the areas of public safety, community services, economic development and more. And we accomplish these objectives while keeping taxes on the average home at just below the rate of inflation and continuing the prudent fiscal policies that make us nationally recognized for sound management. I am happy to have the opportunity to present my executive budget to the Council for its consideration.