



Office of the Mayor

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2008 Executive Capital Budget Message Mayor Dave Cieslewicz

Summary

My 2008 Executive Capital Budget meets my target of \$66 million in borrowing for new projects. We accomplished this by working with the Capital Improvement Review Committee (CIRC) to cut almost \$24 million in proposed capital spending from the agency budget submissions we received.

As always, the City of Madison capital budget is built on a 10-year borrowing cycle, unlike most communities, which borrow over a 20-year period. This policy reduces interest costs to taxpayers, and also helps us maintain our “Aaa” bond rating. We are one of only a handful of communities nationwide with a top bond rating, which keeps the interest we pay at the lowest rate possible.

Consistent with capital budget policy, my executive budget continues the effort to move expenditures from the capital to operating budget where appropriate. This initiative reduces the overall cost to taxpayers by eliminating borrowing costs for items that are more appropriately paid for using current resources. This year, we are moving over \$1.1 million in expenditures from the capital budget to the operating budget, saving taxpayers over \$320,000 in interest costs over the next 10 years.

Public Safety

My capital budget includes major investments in public safety. Specifically, we will construct Fire Station #12 on Madison’s far West side in 2008. This \$4.4 million project continues my long-term commitment to public safety. Combined with Station #11 which we opened on the far East side in 2005, we will have opened two additional stations in four years, after adding no stations at all for 25 years.

My budget also funds significant new improvements to the Police Department’s Central District offices. These currently inefficient and cramped offices will yield to work space that will make the department more efficient and effective. It also includes a new \$140,000 three-year rifle acquisition program to ensure that police officers have individually-sighted, highly-accurate equipment. Finally, I continue my multi-year commitment to making sure every Madison police officer on duty can be equipped with a Taser, which is an alternative to deadly force.

Street Repair and Transportation

As in past years, investments in basic infrastructure represent by far the single largest portion of my capital budget. This includes \$24 million in new general obligation borrowing for construction and reconstruction of major streets throughout the City, from High Point Road on the west to Buckeye Road Bridge on the east. In the heart of Madison, we will continue State Street reconstruction with \$5.7 million in G.O. borrowing. We will also continue the six-year long reconstruction of East Washington Ave. Citywide, these investments are paying off. Our objective pavement rating system (PASER) has shown improvements over the years, increasing from an average rating of 6.53 to 6.84 since 2001. To continue these improvements I am increasing funding for a new program I began in my 2007 budget to step up the rebuilding of major arterials. We will also continue to upgrade our bus fleet with new buses capable of burning fuel more cleanly.

Economic Development

I am funding the long-planned “One Stop Shop” to improve our customer service for those looking to build homes and businesses in our city. The new Development Services Center will open in the Madison Municipal Building by the end of 2008.

Water Utility

My budget continues good stewardship of this basic city service, with \$18 million in investments in infrastructure to protect and improve our water quality. This includes \$8.8 million for new and replacement water mains, development of new wells, and the continuation of our nationally-recognized lead pipe replacement program.

Innovation and Energy Efficiency

This year’s capital budget includes a new category, “Facilities Management”. This reflects a new approach we are taking to construction and renovation of city-owned buildings, in which all city projects are centrally coordinated to ensure that they are energy-efficient, cost-efficient and well-designed for the long-run. This initiative includes \$200,000 for energy efficiency projects and \$100,000 for renewable energy projects. These investments are part of our ongoing partnership with Madison Gas and Electric, which has committed \$1.2 million to the city for energy efficiency and conservation projects. All energy efficiency projects must pay back in ten years and most will pay back in a much shorter period. This program saves taxpayers money and helps us toward our goal of reducing our green house gas emissions citywide by 100 thousand tons in five years.

Quality of Life and Neighborhoods

Because neighborhood safety has to be about more than just law enforcement, my capital budget makes a number of investments to improve the neighborhood quality of life that makes Madison a special place to live and work. On Madison’s South side, we will build a new library, tripling the space of one of Madison’s most used branch libraries. The library is part of the ambitious redevelopment of the City-owned Villager Mall. In 2008 I have included \$6.8 million to begin building new space for the important and innovative Harambee partnership of service providers who come together to build strong families. We will also provide funding to bring the Urban League and its economic development, youth mentoring and housing programs to this exciting redevelopment. This project is also key to revitalizing and improving one of the primary gateways to our city, and creating new economic opportunities for South side neighborhoods.

The Allied Drive neighborhood reinvestment initiative continues with a bold plan to redevelop one-fifth of the housing on Allied Drive into a mix of low income and affordable owner occupied housing. Resolutions to move forward with a project managed by the city’s Community Development Authority are currently working their way through the Common Council. We will also help three neighborhood community centers develop new facilities at the Goodman Atwood Community Center, the Wexford Community Center and the East Madison Community Center.

The Parks budget includes funding for neighborhood park improvements and repairs and also includes funding for a partnership with the Madison Mallards to redevelop the Warner Park stadium. My five year Capital Improvement Program contains an expansion of Madison’s nationally acclaimed bicycle trail system with new paths planned for the North and West sides.