



Office of the Mayor

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2008 Executive Operating Budget

The budget that we adopt each year is a reflection of the values, concerns and priorities of our community. My 2008 executive operating budget proposal makes responsible, balanced investments in Madison's public safety, quality of life, transportation infrastructure, network of community services and economic development.

For the second year in a row, my budget includes Madison Measures. This benchmark program connects city investments to measurable outcomes in a variety of areas, helping policy-makers make informed decisions. It is included as a separate appendix to the executive operating budget.

As of this writing, the state budget has not yet been enacted. There are significant differences between the Assembly and Senate positions on several issues of critical importance to the city. Specifically, the gap between the two houses on Payments for Municipal Services and municipal levy limits is some \$15 million. This budget is built upon the premise that the Senate position (which mirrors the Governor's position) on these two items will prevail. If the Assembly positions on these items prevail, the Council will have to consider significant reductions to our base budget.

Fiscal Responsibility

Once again, the City of Madison was recently awarded a "Aaa" bond rating by Moody's, one of few municipalities to receive their highest rating. This enables us to borrow money at the lowest possible rate, saving taxpayers money by reducing our debt service payments.

My operating budget seeks to protect that status in a variety of ways. First, my budget takes a responsible approach in the use of one-time money. Due to the legally-required closure of two large Tax Incremental Districts (TID 24 and TID 28), the city is going to receive a one-time disbursement of approximately \$3.9 million. While this disbursement is good news for the city's bottom line, it is important that we make wise use of it, and avoid the creation of a structural deficit.

My budget proposes a gradual use of these funds over the next two years, helping the city to absorb extraordinary new public safety costs that we are incurring, such as: \$2 million for the addition of 30 new police officers and related equipment in my 2008 budget, and \$1.8 million for the staffing of Fire Station #12 and the annualization of costs for the 30 new police officers in 2009. This approach will help us meet our public safety needs in a fiscally-responsible manner.

Second, it continues the practice of moving short-term expenses from the capital budget to the operating budget. This year, we will fund \$565,000 worth of capital projects with current tax resources, reducing our debt and associated debt service in the future. Finally, my budget sets aside \$1 million for the Contingent Reserve, our short-term "rainy day fund" for unanticipated expenses.

As in years past, my budget qualifies the city for participation in the state's Expenditure Restraint Program, and abides by the state-imposed levy limits. Under my proposed budget, taxes on the average home would increase by 3.66%, a level which I believe the community will support, given the significant new investments in public safety that we are making.

Mayor's Public Safety Initiative

My budget contains a number of provisions to fund the Mayor's Public Safety Initiative, a broad and comprehensive approach to meeting Madison's public safety challenges now and in the future. It is a citywide

approach that focuses not just on law enforcement, but also on supporting programs that address the root causes of crime in our community.

Key aspects of the initiative in my budget include:

- \$3 million in additional funding for the Madison Police Department. These investments include hiring 30 new police officers, funding Detective and Investigator promotions, and funding an accelerated academy to get many of them on the street faster. This is the most new officers hired in a single year since at least 1986, and six times the average number added over the past two decades.
- Continued civilianization of police department administrative positions, freeing up commissioned officers for front-line duties. For 2008, we will civilianize two additional positions.
- \$100,000 in continued funding for the Downtown Safety Initiative, which provides additional public safety resources for Madison's downtown area, including State Street.
- In conjunction with these extraordinary new resources, my budget directs the Police Department to issue timely annual reports every year that include several new performance benchmarks and summary information. These indicators will be incorporated into future editions of my Madison Measures program.
- My budget also includes funding for a new Crime Analyst, to help the police department use their resources strategically and efficiently.
- \$59,000 for the Streets Division to hire an additional graffiti reduction crew. This will allow the city to respond more quickly to graffiti cleanup needs throughout the community.
- \$183,000 for new Neighborhood Preservation and Inspection staff, to support the efforts of the Police Department and our newly-enacted chronic nuisance abatement ordinance. My budget includes funding for three new staff to help implement a proactive, systematic program of building inspection throughout the city, particularly in troubled neighborhoods.
- \$70,000 in funding for the Wisconsin Youth Company. This innovative program, located on Madison's southwest side, provides positive alternatives for young people.
- \$15,000 in funding for an additional Youth Conservation work crew. This program, run through the Parks Division, provides employment opportunities for Madison youth in our conservation parks.
- \$15,000 to hire two additional park rangers. This popular program enhances public safety at Madison parks, with park rangers who work closely with the Police Department and other city agencies to assist park patrons and address public safety issues at parks.
- \$200,000 for the Emerging Neighborhoods Fund. My budget doubles the size of this program, which is designed to quickly provide resources to challenged neighborhoods, with the goal of early intervention, so problems are resolved before they become more serious, and more expensive to respond to. Exact allocations will be made in consultation with neighborhood associations, community groups and others.
- \$40,000 additional investment for child care grants to support quality child care, helping working families to participate fully in the workplace.
- Expansion of the successful program to place security cameras on Metro Transit buses, and at all four of Metro's Transfer Points.
- \$33,000 for the creation of a Westside Planning Council, to strengthen neighborhoods in that part of the city.
- Continuation of the successful Transit for Jobs program.
- \$40,000 to start Neighborhood Indicators, a pilot program to create an "early warning system" for neighborhoods. The program will track indicators such as crime, poverty and education rates to develop a comprehensive portrait of a neighborhood's health.

Recognizing the central role that community service programs play in preventing poverty, supporting employment efforts, and strengthening neighborhoods, my budget restores the proposed cuts made to the community service programs funded through the Office of Community Services and the Community Development Block Grant Program, and provides a modest inflationary adjustment. It also continues funding for the Building Trades' START program, to help people from challenged neighborhoods prepare for good-paying jobs in the building trades.

Finally, my budget includes over \$700,000 in funding for a recruit class of 14 new firefighters, allowing us to staff Fire Station #12 on Madison's far west side on schedule. This new facility will improve our ability to quickly respond to emergency calls in this rapidly-growing part of our community.

Quality of Life

Even within a very challenging fiscal environment, my budget protects quality of life priorities. There are no cuts to library book acquisition, or to parks amenities such as ice skating in neighborhood parks. Metro bus fares are held steady for the third consecutive year, with no reductions to Sunday service levels.

Recognizing the importance of environmental stewardship and sustainability to our community, my budget includes a new city-county partnership to improve cleanup of our beaches and lakeshores. It also includes an additional \$57,000 to purchase wind energy.

My budget provides resources for continued stewardship of Madison's water supply. In addition to major capital investments, my operating budget funds several new positions at the Water Utility to help provide better service to the public and oversight of our water infrastructure.

Economic Development

Once again this year, my budget includes support for the Collaboration Council's Regional Economic Development Entity (REDE). This important new economic development tool will help the Madison region compete on a national and global scale for new economic opportunities.

This budget marks the first full year of operation for the new Economic and Community Development agency. This new agency places all of the city's economic development tools under a single roof for the first time, and will help build our economy and create jobs for Madison families.

These investments are in addition to significant economic development-related capital budget provisions. These include: implementation of Enterprise software that will simplify doing business with the city; the One Stop Shop, providing a single point of contact for developers and others with city staff; and a re-write of our aging city zoning code, providing clarity and predictability to developers and neighborhoods alike.