



Office of the Mayor

David J. Cieslewicz

City-County Building, Room 403
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
(Phone) 608 266 4611
(TTY) 608 266 4443
(FAX) 608 267 8671

NEWS RELEASE

Date: Monday, September 06, 2004
Contact: Melanie Conklin 266-4611/516-2075

Mayor Cieslewicz presents his Capital Budget for 2005

Madison – After cutting more than \$30 million from \$78 million in agency and department requests for general obligation borrowing, Mayor Dave Cieslewicz offered his 2005 Capital Budget, which contains borrowing for \$48.1 million for a variety of important projects that help reach his goals for the City of Madison. (It also includes an additional \$84 million in projects funded by federal, state, private donors and other sources.) The Mayor achieved his goal of keeping the ratio of debt service to the general fund expenditures at 12.5%.

“This capital budget was challenging and forced us to choose between many competing demands,” said Cieslewicz, who unveiled his 2005 budget in the Wexford neighborhood, which will soon be home to a new neighborhood center. “I believe we’ve struck the right balance between funding needed city projects that improve our quality of life in Madison, while being cognizant of taxpayers’ limited resources.”

The Mayor’s budget focuses on the following themes. It would do the following:

NEIGHBORHOODS

- ▶ Help fund the new **Wexford Ridge Neighborhood Center**. (\$300,000 each year in ’05 and ’06) This Community Education Center will establish an innovative model for city/school/community partnerships in a rapidly changing area of the city with growing needs.
- ▶ Replace damaged or destroyed **city trees** in areas that were hit by the tornado in June. (\$55,000)
- ▶ Fund the upfront costs (bins for all 62,000 households, and new trucks from reserves) for the new **automated recycling system**. This will make recycling collection more efficient and save tax dollars as our city expands. Current trucks can collect from 450 households per day, whereas each truck in the new system can collect from 600 or more households. Automated recycling collection will start in September of 2005. (\$2.4 million) Automated refuse collection will start in September 2006.
- ▶ Invest in **Allied Drive**, utilizing tax-incremental financing, as well as Community Development Block Grant funds (\$300,000) for the Allied Drive Community Center. Additional funding is under consideration as part of the Mayor’s Operating Budget.

PUBLIC SAFETY

- ▶ Keep a commitment to build a **Northeast Fire Station**.
- ▶ Build an **East Police District Station**.
- ▶ Purchase **EMS data computers** to enable more timely updating of patient records and less down-time for paramedics.

ECONOMIC DEVELOPMENT

- ▶ Fund a mixed-use **Mid State Street parking ramp**, a project that has been debated for three decades, with a combination of Parking Utility reserves and other resources.
- ▶ Build the next phases of State Street (200 block) and East Washington Avenue. (One quarter of the general obligations in the Capital Budget, approximately \$10 million, goes to rebuilding streets.)

PARKS & RECREATION

- ▶ Open another **five new parks** as part of the mayor's multi-year plan to eliminate the backlog of undeveloped parks in new neighborhoods. (\$250,000)
- ▶ Complete the long-awaited **Missing Link bike path** in the fall of 2005. (\$326,000 in local funding to match \$1.3 million in federal dollars.)
- ▶ Set aside \$500,000 to guarantee funding to build a **municipal swimming pool**, made possible by the Goodman brothers' generous donation of \$2 million. (Fundraising is underway to secure these funds from private donors, but this money will ensure the project moves forward and may be used to leverage further private donations.)

The borrowing needed for these projects, along with typical capital budget items that include such brick-and-mortar type projects as street reconstructions and building improvements, total just over \$41 million. In addition, there were an unusually high number of requests for tax incremental financing for development projects.

To recognize the importance of private-sector growth to our city's fiscal health and tax base, Mayor Cieslewicz is setting aside \$7 million in TIF borrowing, added on to the \$41 million Capital Budget, to target proposed projects at Allied Drive, the Ken Kopps site on Monroe Street, and Randy Alexander's Meriter block proposal. All three projects are in various active stages of negotiation, so no specific amount will be allocated to any given project.

"The great number and scale of exciting development initiatives is a sign of the health of our city economy," said Mayor Cieslewicz. "I want to encourage this growth, while also recognizing that the city is in a new, more competitive era where TIF dollars must be divided among many worthy projects."

Trimming \$30 million in agency requests required some tough decisions. But the Mayor is challenging departments to be innovative and creative by re-examining priorities. Examples include:

▶ Asking the Fire Department to consider stations that are less expensive to build and staff . Because 80% of calls to stations are EMS calls, the Mayor wants the Fire Department to look at smaller EMS/fire stations for the future, as well as continuing cooperation with other jurisdictions. (The city's 11th full station on the Northeast Side is scheduled to be opened late next year.)

▶ Rejecting four new bus shelters on the Capitol Square at a cost of \$110,000 each. The Mayor feels that cost can be substantially lowered and that the city needs to see how the parking experiment on the Square works before making new major capital investments there.

▶ Turning down a request from Police for a new \$12 million downtown building. However, he is allocating money for future space needs for a variety of city departments (being determined by an internal study) in current city buildings, with the goal of using taxpayer dollars more efficiently.

▶ Asking Libraries to focus on its branch locations in the five-year capital plan, including expansions and a potential new east-side location. This moves a new Central Library into the next five-year plan.

The Mayor thanked department heads and the Capital Improvement Review Committee for working with him to put together a capital budget that preserves the city's infrastructure and supports new development, while keeping the taxpayer's wallet in mind. In addition to the Mayor's public hearing, which was held Aug. 26, there will be another hearing on the Capital Budget before the Common Council on Oct. 5, the same night the Executive Operating Budget is presented. Both budgets are up for final approval on Nov. 16, 2004.

#