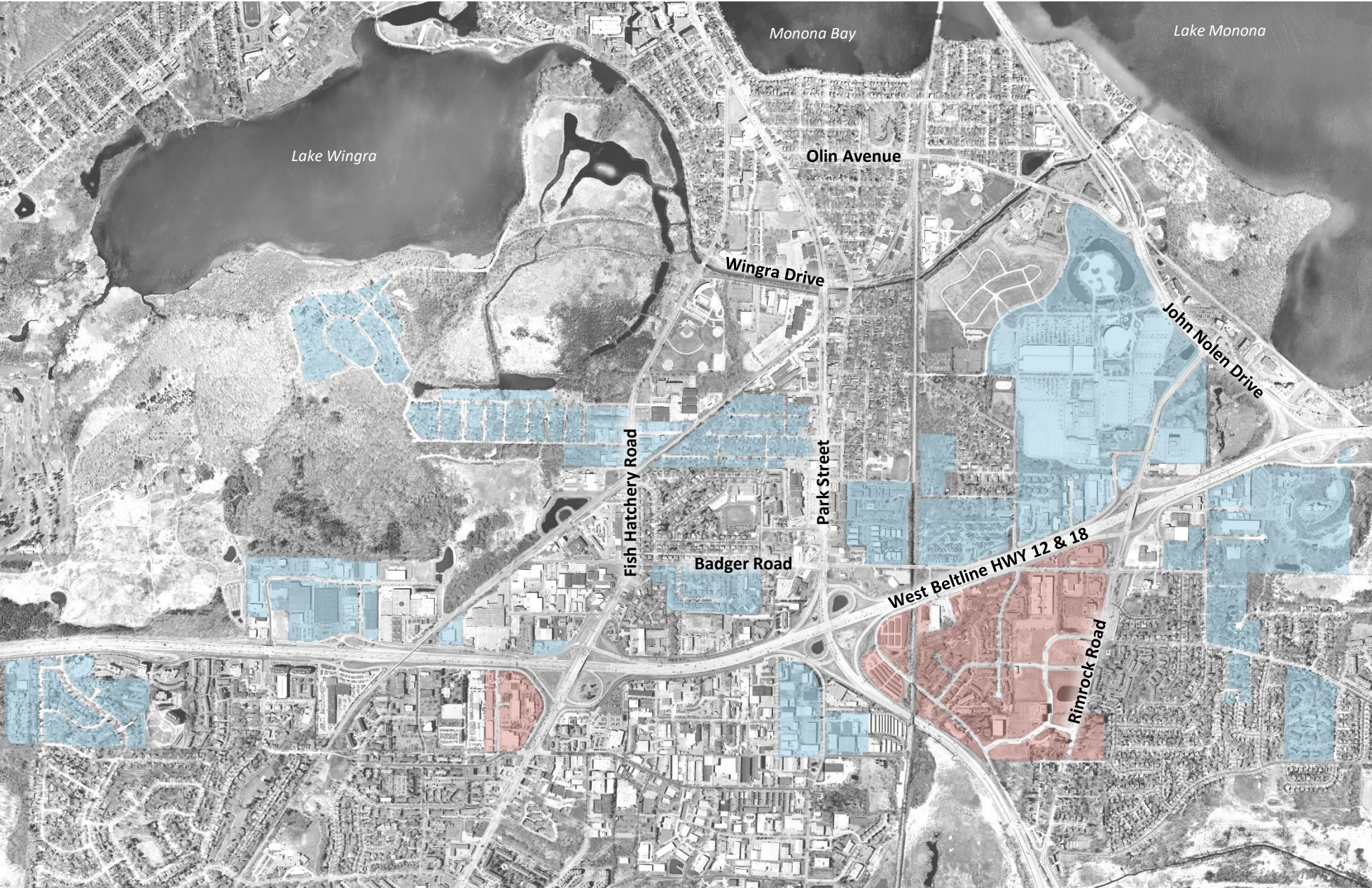




TOWN OF MADISON FINAL ATTACHMENT

PRESENTATION TO FINANCE COMMITTEE, MAY 24, 2021



- Town parcels attaching to City of Madison*
- Town parcels attaching to City of Fitchburg

*Two areas of Town of Madison attaching to City of Madison not shown on map, Lakewood Gardens along Sherman Avenue and miscellaneous parcels on Hampshire Place south of Schroeder Road.

TOWN OF MADISON ATTACHMENT

- October 31, 2022
- City of Madison providing Fire/EMS services and building inspection for Town

TOWN ASSETS

- Town assets and liabilities to be allocated to City of Madison and City of Fitchburg
- City of Fitchburg will own town hall property and fire/EMS assets

TOWN EMPLOYEES

- Town employees not offered comparable employment with Madison or Fitchburg will be entitled to a lump sum severance

FINAL ATTACHMENT BY THE NUMBERS

On October 31, 2022 the City of Madison will have:

- 5,000 new residents
- 2,335 additional housing units
- 835 additional parcels (597 acres)

The City of Madison will receive the following Town infrastructure:

- 11.56 miles sanitary sewer mains
- 3 sewer lift stations
- 4.49 miles storm sewer pipe
- 1 storm water detention pond
- 37.99 miles streets
- 1 bridge
- 2 parks

FINAL ATTACHMENT BY THE NUMBERS

Socioeconomic Characteristics	Town	City
Age (2010 Census)		
Under 18	23.2%	17.5%
18-64	72.4%	72.9%
65+	4.4%	9.6%
Average Household Income (2019 5-yr ACS)	\$42,469 (+/- \$2,512)	\$65,332 (+/- \$1,368)
Living Below Poverty Line (2019 5-yr ACS)	16.8% (+/- 6.6)	16.9% (+/- 0.7)
Housing Tenure (2010 Census)		
Own	27.6%	49.3%
Rent	72.4%	50.7%

FINAL ATTACHMENT BY THE NUMBERS

Socioeconomic Characteristics	Town	City
Race (2010 Census)		
White	54.6%	78.9%
Black	20.1%	7.3%
Asian	5.9%	7.4%
Some Other Race	19.4%	6.4%
Ethnicity (2010 Census)		
Hispanic or Latino (of any race)	28.0%	6.8%
Not Hispanic or Latino	72.0%	93.2%

TOWN OF MADISON ATTACHMENT COMMUNICATIONS PLAN

Communication Tools:

- New multilingual Town of Madison Attachment website (English, Spanish, Traditional Chinese)
 - Interactive Map
 - Services Changes
 - Contact tools/subscriptions
 - Email updates
 - Text Messaging Updates
 - Hotline voicemail (English, Spanish, Tibetan, Mandarin)
- Targeted Awareness Campaign via geofencing ads (short videos and picture posts)
 - Local news, google search, and social media
- Community Navigators
- Press releases and regular Public Information Meetings (online and in-person)

TOWN OF MADISON ATTACHMENT COSTS

- Late 2019/early 2020: Agencies completed a service review to estimate the cost of providing current service levels to the Town
- Finance has been updating this exercise to reflect estimated costs of the Final Attachment
- City has already started providing Fire and Building Inspection services to the Town
- Estimated town revenues to city (levy, revenues, state aid) = \$2.3m (net of \$900,000 fire services payment)
- Executive Budget will include funding to support services in the Town

TOWN OF MADISON: ONE TIME OPERATING COSTS

- One-time costs requested by agencies include supplies to support new employees, as well as one-time costs such as election equipment (Clerk's Office), refuse and recycling containers (Streets Division), and updates to signs (Traffic Engineering)

	2022	2023	2024	2025
Assessor	25,000	4,000	-	-
Clerk	100,000	-	-	-
EDD	55,000	-	-	-
Engineering	2,500	71,000	-	-
Parks	11,000	11,000	-	-
Planning	50,000	-	-	-
Police	74,536	-	-	-
Streets	55,000	-	-	-
Traffic Engineering	8,000	4,000	-	-

TOWN OF MADISON: ONGOING OPERATING COSTS

Positions Requested by Agency

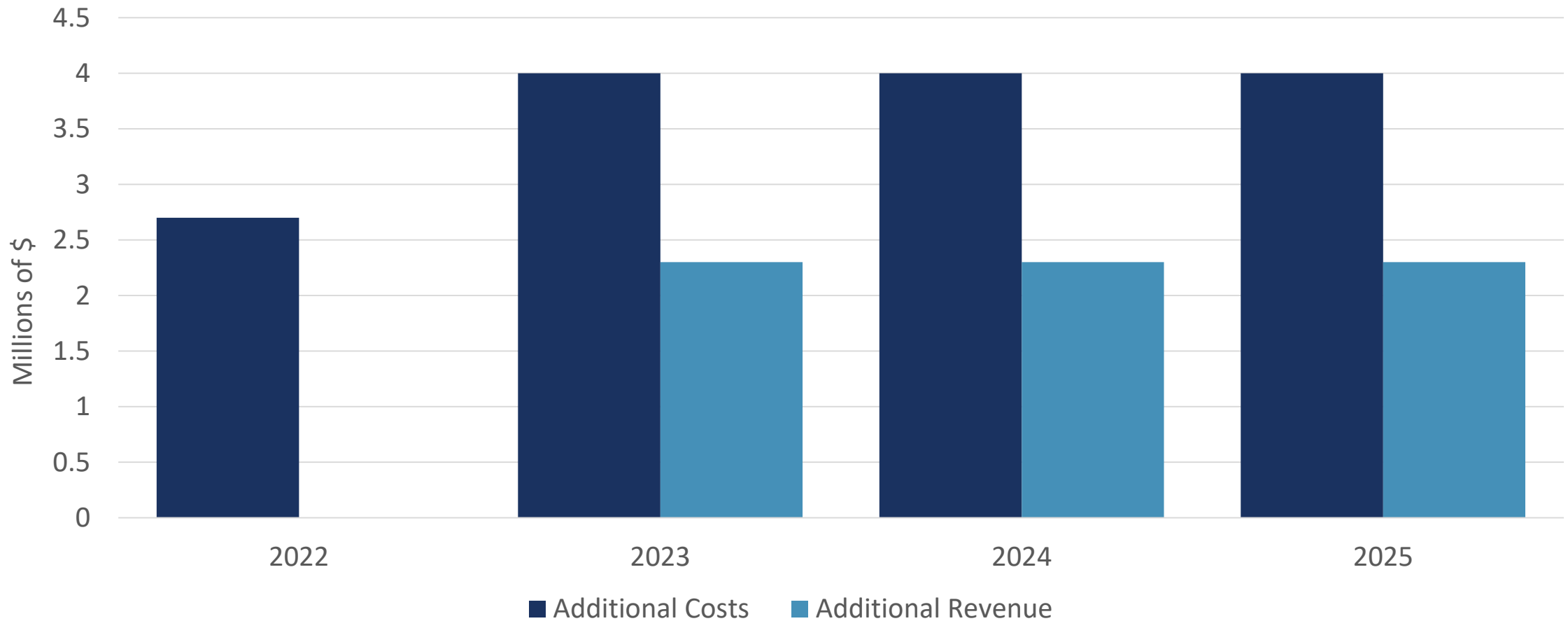
Agency	FTEs
Assessor	2
Engineering	6
Fire	14.5
Parks	1.8
Police	8
Streets	5
Total	37.3

	2022	2023	2024	2025
Assessor	158,989	166,851	175,107	183,774
Clerk	13,852	-	36,682	-
CDD	85,000	85,000	85,000	85,000
Engineering	198,891	725,453	757,149	790,375
Fire	1,380,718	1,380,718	1,380,718	1,380,718
Library	-	260,000	260,000	260,000
Municipal Court	250	1,000	1,000	1,000
Parks	-	136,087	136,087	136,087
Police	370,466	738,736	738,736	738,736
Streets	124,900	399,600	399,600	399,600
Traffic Engineering	11,000	11,000	9,000	9,000

TOWN OF MADISON: ONGOING OPERATING COSTS

Agency	Ongoing Operating Cost Description
Assessor	Two new staff members to conduct reassessments of 1,400 new parcels over the first two years following the attachment.
Clerk	Anticipating 5 additional polling locations in the Town.
CDD	Increases funding for childcare tuition assistance (based on percentage of Town residents estimated to be eligible), neighborhood centers, and funding for youth and adult employment contracts.
Engineering	Adding 14.6 miles of Street, with about 50% having pavement rating of 3 or 4 (on scale of 1-10). Requests 1 Sewer Utility Engineer, additional funding for private development staff, additional funding for contractors to repair 12 miles of sanitary sewer mains, and 2 additional construction inspectors.
Fire	Requesting 10.0 FTE to put an additional ambulance in services and 4.5 FTE to support inspection activities.
Library	Increases share that Madison will be paying to Dane County Walk-In Contract.
Municipal Court	Estimates an additional 500 citations filed annually based on Town population.
Parks	Requests 0.25 FTE to install additional Parks rule signage, and 1.45 additional FTEs to support EAB mitigation as well as general park upkeep and maintenance.
Police	Requesting funding for 6.0 Officers, 1.0 Detective, and 1.0 Sergeant.
Streets	Requesting 4.0 FTEs to support refuse and recycling collection, snow and ice removal, leaf collection, and forestry services.
Traffic Engineering	Requesting additional funding to support bike route signage, bike racks, road signs, and electricity for street lights.

TOWN OF MADISON: OPERATING COSTS VS. REVENUES



TOWN OF MADISON: CAPITAL COSTS

- Requests fall into three major categories:
 - Equipment to support additional staff (Police & Streets)
 - Support/improve Town infrastructure (Engineering, Parks, & TE)
 - Support Affordable Housing, Developer Loans, and Land Banking (CDD & EDD)

	2022	2023	2024	2025
CDD	1,500,000	1,500,000	1,500,000	1,500,000
EDD	1,300,000	3,000,000	5,000,000	5,000,000
Engineering	2,188	1,249,336	1,808,718	1,858,718
Parks	350,000	255,000	-	-
Police	247,000	-	-	-
Streets	310,000	-	-	-
TE	36,000	6,000	6,000	6,000
Total	3,745,188	6,010,336	8,314,718	8,364,718