

# Mayor

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## *Agency Overview*

### Agency Mission

The mission of the Mayor's Office is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for residents and visitors.

### Agency Overview

The Agency ensures and directs the provision of municipal services by proposing, promoting, and reviewing policies to be adopted by the City, establishing administrative procedures, and providing direction for existing City procedures and policies.

### 2023 Budget Highlights

#### Service: Mayor

- Includes a pay raise for the Mayor in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$5,100)

#### Service: Sustainability

- Includes reductions of \$12,230 (or 1%) from the Mayor's Office cost to continue budget to the executive budget. These reductions reflect personnel costs charged to the capital budget for administering the Sustainability Improvements project and various supply and service reductions. (Ongoing reduction: \$12,230)

**Mayor**

Function: General Government

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	1,070,876	1,142,239	1,189,836	1,210,971	1,216,019
<b>Total</b>	<b>\$ 1,070,876</b>	<b>\$ 1,142,239</b>	<b>\$ 1,189,836</b>	<b>\$ 1,210,971</b>	<b>\$ 1,216,019</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Mayor	937,574	975,905	1,018,992	1,039,887	1,050,451
Sustainability	133,302	166,334	170,844	171,084	165,568
<b>Total</b>	<b>\$ 1,070,876</b>	<b>\$ 1,142,239</b>	<b>\$ 1,189,836</b>	<b>\$ 1,210,971</b>	<b>\$ 1,216,019</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Charges For Services	(90)	-	-	-	-
<b>Total</b>	<b>\$ (90)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	1,134,537	1,137,518	1,180,845	1,172,392	1,167,027
Benefits	286,165	281,400	297,168	300,202	308,647
Supplies	5,561	14,322	6,060	8,818	8,818
Purchased Services	44,308	77,074	73,838	75,892	75,892
Inter Depart Charges	3,123	3,123	3,123	28,069	30,038
Inter Depart Billing	(402,727)	(371,198)	(371,198)	(374,402)	(374,402)
<b>Total</b>	<b>\$ 1,070,966</b>	<b>\$ 1,142,239</b>	<b>\$ 1,189,836</b>	<b>\$ 1,210,971</b>	<b>\$ 1,216,019</b>

*Service Overview*

**Service:** Mayor

Service Description

This service provides overall administrative guidance for City officers and agencies. The service submits an annual Executive Budget to the Common Council, encourages citizen participation in City government, monitors State and national issues that affect the welfare of City residents, and provides public information for various organizations and individuals.

Activities Performed by this Service

- **Administration:** Specific functions of this service include: (1) direct City officers in the performance of their duties and responsibilities, (2) supervise the development and implementation of operational goals, (3) appoint and evaluate agency heads as provided by ordinance, (4) review agency plans, policies and procedures for soundness and proper coordination, and (5) provide direct guidance to agencies experiencing significant policy or organizational difficulties.
- **Inter-Agency Staff Teams:** Direct inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency.
- **Budget Development:** Submit an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.
- **Resident Participation:** Specific functions include: (1) encouraging resident participation in City government by making resident appointments to City committees, (2) training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements, (3) maintaining a database of resident candidates interested in appointment to City committees, and (4) responding to concerns and initiatives presented by residents and assisting them in their relations with City agencies.
- **State and Federal Monitoring:** Monitor State and national issues that affect the welfare of City residents including representing the City's interests in the State budget process, legislation, and administration, acting as liaison with the City's State legislative delegation, and maintaining contact with State and Federal legislators and administrators.
- **Public Information:** Provide public information through the preparation and distribution of press releases, position papers and correspondence, scheduling and conducting press conferences and interviews, representing the City at civic meetings and official functions and responding to inquiries from the press, organizations, and individuals.

Service Budget by Fund

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	937,574	975,905	1,018,992	1,039,887	1,050,451
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 937,574</b>	<b>\$ 975,905</b>	<b>\$ 1,018,992</b>	<b>\$ 1,039,887</b>	<b>\$ 1,050,451</b>

Service Budget by Account Type

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Revenue	(90)	-	-	-	-
Personnel	1,290,150	1,258,834	1,313,419	1,311,916	1,320,511
Non-Personnel	47,119	85,146	73,648	74,304	74,304
Agency Charges	(399,604)	(368,075)	(368,075)	(346,333)	(344,364)
<b>Total</b>	<b>\$ 937,574</b>	<b>\$ 975,905</b>	<b>\$ 1,018,992</b>	<b>\$ 1,039,887</b>	<b>\$ 1,050,451</b>

*Service Overview*

**Service:** Sustainability

*Service Description*

This service is for implementation of the City of Madison's sustainability and climate resilience projects. This program's goals include: (1) reaching the City's goal of 100% renewable energy and net zero carbon emissions for City operations by 2030 and communitywide by 2050; (2) improving the City's resilience to the direct and indirect impacts of climate change; (3) and reducing the City's overall environmental impact, all while centering equity and environmental justice. Projects funded in this program are included in the City's Sustainability Plan, recommendations of the 100% Renewable Madison Report, and the Climate Forward agenda.

*Activities Performed by this Service*

- Sustainability Policy and Plan Development and Implementation: Plan and direct the programs, services, and staff to implement City sustainability, climate, and resilience goals. Oversee implementation of the Sustainability Plan and the 100% Renewable Energy Plan.
- Outreach, Engagement, and Citywide Programs: Coordinate with City staff and community partners to develop sustainability initiatives.
- Sustainable Madison Committee Administration: Provide staff support, including meeting minutes and agendas, for this Committee.

*Service Budget by Fund*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	133,302	166,334	170,844	171,084	165,568
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 133,302</b>	<b>\$ 166,334</b>	<b>\$ 170,844</b>	<b>\$ 171,084</b>	<b>\$ 165,568</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Revenue	-	-	-	-	-
Personnel	130,552	160,084	164,594	160,678	155,162
Non-Personnel	2,750	6,250	6,250	10,406	10,406
<b>Total</b>	<b>\$ 133,302</b>	<b>\$ 166,334</b>	<b>\$ 170,844</b>	<b>\$ 171,084</b>	<b>\$ 165,568</b>

**Mayor**

**Function: General Government**

Line Item Detail

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Charges For Services					
Reimbursement Of Expense	(90)	-	-	-	-
<b>Charges For Services Total</b>	<b>\$ (90)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries					
Permanent Wages	1,131,886	1,161,493	1,180,845	1,202,251	1,196,886
Salary Savings	-	(23,975)	-	(23,975)	(23,975)
Furlough Savings	-	-	-	(5,884)	(5,884)
Compensated Absence	2,520	-	-	-	-
Overtime Wages Permanent	130	-	-	-	-
<b>Salaries Total</b>	<b>\$ 1,134,537</b>	<b>\$ 1,137,518</b>	<b>\$ 1,180,845</b>	<b>\$ 1,172,392</b>	<b>\$ 1,167,027</b>
Benefits					
Health Insurance Benefit	119,853	115,981	125,104	125,106	131,065
Wage Insurance Benefit	4,801	3,609	6,856	6,856	6,847
WRS	76,231	75,497	76,755	78,146	81,387
FICA Medicare Benefits	84,652	86,313	87,793	89,425	88,678
Post Employment Health Plans	628	-	660	669	669
<b>Benefits Total</b>	<b>\$ 286,165</b>	<b>\$ 281,400</b>	<b>\$ 297,168</b>	<b>\$ 300,202</b>	<b>\$ 308,647</b>
Supplies					
Office Supplies	535	3,240	1,000	1,736	1,736
Copy Printing Supplies	633	4,082	1,000	3,082	3,082
Furniture	-	3,000	-	-	-
Hardware Supplies	87	-	-	-	-
Postage	3,055	3,000	3,000	3,000	3,000
Books & Subscriptions	928	1,000	1,000	1,000	1,000
Work Supplies	324	-	-	-	-
Food And Beverage	-	-	60	-	-
<b>Supplies Total</b>	<b>\$ 5,561</b>	<b>\$ 14,322</b>	<b>\$ 6,060</b>	<b>\$ 8,818</b>	<b>\$ 8,818</b>
Purchased Services					
Telephone	1,005	1,638	1,638	1,300	1,300
Cellular Telephone	-	1,000	-	-	-
Facility Rental	95	-	-	-	-
Custodial Bldg Use Charges	31,031	37,216	37,216	37,216	37,216
Office Equipment Repair	-	144	144	144	144
Comm Device Mntc	-	226	226	226	226
Mileage	82	-	-	-	-
Conferences & Training	2,464	24,000	20,000	24,156	24,156
Memberships	4,550	6,250	6,750	6,250	6,250
Storage Services	63	500	500	500	500
Advertising Services	795	-	1,264	-	-
Security Services	-	600	600	600	600
Other Services & Expenses	4,223	5,500	5,500	5,500	5,500
<b>Purchased Services Total</b>	<b>\$ 44,308</b>	<b>\$ 77,074</b>	<b>\$ 73,838</b>	<b>\$ 75,892</b>	<b>\$ 75,892</b>

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Inter Depart Charges					
ID Charge From Insurance	2,435	2,435	2,435	27,386	29,355
ID Charge From Workers Comp	688	688	688	683	683
<b>Inter Depart Charges Total</b>	<b>\$ 3,123</b>	<b>\$ 3,123</b>	<b>\$ 3,123</b>	<b>\$ 28,069</b>	<b>\$ 30,038</b>
Inter Depart Billing					
ID Billing To Landfill	(1,425)	(1,314)	(1,314)	(1,362)	(1,362)
ID Billing To Monona Terrace	(31,237)	(28,791)	(28,791)	(29,851)	(29,851)
ID Billing To Golf Courses	(4,276)	(3,941)	(3,941)	(4,086)	(4,086)
ID Billing To Parking	(37,841)	(34,878)	(34,878)	(50,305)	(50,305)
ID Billing To Sewer	(27,080)	(24,960)	(24,960)	(7,718)	(7,718)
ID Billing To Stormwater	(14,252)	(13,137)	(13,137)	(5,448)	(5,448)
ID Billing To Transit	(220,580)	(203,311)	(203,311)	(212,524)	(212,524)
ID Billing To Water	(66,036)	(60,866)	(60,866)	(63,108)	(63,108)
<b>Inter Depart Billing Total</b>	<b>\$ (402,727)</b>	<b>\$ (371,198)</b>	<b>\$ (371,198)</b>	<b>\$ (374,402)</b>	<b>\$ (374,402)</b>

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR 2-19	19	5.00	615,951	5.00	640,797	5.00	640,797
FAC/SUS MGR-18	18	1.00	97,400	1.00	107,310	1.00	107,310
MAYOR-19	19	1.00	157,158	1.00	162,669	1.00	162,669
MAYORAL OFF CLK-17	17	1.00	57,817	1.00	58,106	1.00	58,106
MAYORAL OFF CLK-20	20	1.00	51,534	1.00	50,094	1.00	50,094
MAYOR'S OFF ADMIN COORD-18	18	1.00	85,520	1.00	85,947	1.00	85,947
SECY TO MAYOR-19	19	1.00	63,152	1.00	63,468	1.00	63,468
SUSTAIN PROG COORD-18	18	1.00	80,679	1.00	85,112	1.00	85,112
<b>TOTAL</b>		<b>12.00</b>	<b>1,209,211</b>	<b>12.00</b>	<b>1,253,503</b>	<b>12.00</b>	<b>1,253,503</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.