

Mayor

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.

2024 Budget Highlights

Service: Mayor

- Adds a 1.0 FTE Public Information Officer (PIO) position to act as a city-wide PIO and coordinate other public information positions throughout the city and adds \$75,000 in consulting services to augment the capacity of the city-wide PIO and PIO team. (Increase: \$194,850)
- Includes a pay raise for the Mayor in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$5,260)

Service: Sustainability

- Budget maintains current level of service.

Mayor**Function: General Government***Budget Overview*

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,162,542	1,259,001	1,318,892	1,429,687	1,622,566
Total	\$ 1,162,542	\$ 1,259,001	\$ 1,318,892	\$ 1,429,687	\$ 1,622,566

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Mayor	1,001,592	1,088,519	1,172,817	1,147,956	1,337,135
Sustainability	160,950	170,481	146,075	281,731	285,431
Total	\$ 1,162,542	\$ 1,259,001	\$ 1,318,892	\$ 1,429,687	\$ 1,622,566

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	1,172,643	1,204,858	1,265,613	1,379,807	1,511,533
Benefits	294,872	313,796	318,264	342,896	355,931
Supplies	6,423	8,818	5,900	8,818	8,818
Purchased Services	56,847	75,892	73,479	75,892	147,654
Inter Depart Charges	2,956	30,038	30,038	3,163	3,163
Inter Depart Billing	(371,198)	(374,402)	(374,402)	(380,890)	(404,533)
Total	\$ 1,162,542	\$ 1,259,001	\$ 1,318,892	\$ 1,429,687	\$ 1,622,566

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,001,592	1,088,519	1,172,817	1,147,956	1,337,135
Other-Expenditures	-	-	-	-	-
Total	\$ 1,001,592	\$ 1,088,519	\$ 1,172,817	\$ 1,147,956	\$ 1,337,135

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	1,313,314	1,358,579	1,448,208	1,451,379	1,592,439
Non-Personnel	56,520	74,304	68,973	74,304	146,066
Agency Charges	(368,242)	(344,364)	(344,364)	(377,727)	(401,370)
Total	\$ 1,001,592	\$ 1,088,519	\$ 1,172,817	\$ 1,147,956	\$ 1,337,135

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	160,950	170,481	146,075	281,731	285,431
Other-Expenditures	-	-	-	-	-
Total	\$ 160,950	\$ 170,481	\$ 146,075	\$ 281,731	\$ 285,431

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	154,200	160,075	135,669	271,325	275,025
Non-Personnel	6,750	10,406	10,406	10,406	10,406
Total	\$ 160,950	\$ 170,481	\$ 146,075	\$ 281,731	\$ 285,431

Mayor

Function: General Government

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries					
Permanent Wages	1,169,202	1,234,717	1,262,691	1,394,248	1,406,124
Salary Savings	-	(29,859)	-	-	-
Pending Personnel	-	-	-	-	119,850
Compensated Absence	3,338	-	-	-	-
Overtime Wages Permanent	102	-	2,922	-	-
Budget Efficiencies	-	-	-	(14,441)	(14,441)
Salaries Total	\$ 1,172,643	\$ 1,204,858	\$ 1,265,613	\$ 1,379,807	\$ 1,511,533
Benefits					
Health Insurance Benefit	124,528	131,065	130,345	139,021	149,346
Wage Insurance Benefit	6,124	6,847	4,438	4,353	4,353
WRS	76,193	83,961	86,062	94,809	97,023
FICA Medicare Benefits	87,368	91,254	96,819	104,085	104,581
Post Employment Health Plans	660	669	600	629	629
Benefits Total	\$ 294,872	\$ 313,796	\$ 318,264	\$ 342,896	\$ 355,931
Supplies					
Office Supplies	1,151	1,736	1,200	1,736	1,736
Copy Printing Supplies	1,084	3,082	700	3,082	3,082
Postage	3,205	3,000	3,000	3,000	3,000
Books & Subscriptions	867	1,000	1,000	1,000	1,000
Work Supplies	0	-	-	-	-
Food And Beverage	115	-	-	-	-
Supplies Total	\$ 6,423	\$ 8,818	\$ 5,900	\$ 8,818	\$ 8,818
Purchased Services					
Telephone	730	1,300	750	1,300	1,300
Custodial Bldg Use Charges	33,072	37,216	37,216	37,216	33,978
Office Equipment Repair	-	144	-	144	144
Comm Device Mntc	-	226	-	226	226
Mileage	-	-	7	-	-
Conferences & Training	12,459	24,156	24,156	24,156	24,156
Memberships	7,250	6,250	6,250	6,250	6,250
Storage Services	55	500	100	500	500
Consulting Services	-	-	-	-	75,000
Advertising Services	1,264	-	-	-	-
Security Services	-	600	-	600	600
Other Services & Expenses	2,016	5,500	5,000	5,500	5,500
Purchased Services Total	\$ 56,847	\$ 75,892	\$ 73,479	\$ 75,892	\$ 147,654

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Inter Depart Charges					
ID Charge From Insurance	2,264	29,355	29,355	2,413	2,413
ID Charge From Workers Comp	692	683	683	750	750
Inter Depart Charges Total	\$ 2,956	\$ 30,038	\$ 30,038	\$ 3,163	\$ 3,163
Inter Depart Billing					
ID Billing To Landfill	(1,314)	(1,362)	(1,362)	(895)	(951)
ID Billing To Monona Terrace	(28,791)	(29,851)	(29,851)	(32,362)	(34,371)
ID Billing To Golf Courses	(3,941)	(4,086)	(4,086)	(4,698)	(4,989)
ID Billing To Parking	(34,878)	(50,305)	(50,305)	(49,070)	(52,116)
ID Billing To Sewer	(24,960)	(7,718)	(7,718)	(12,088)	(12,838)
ID Billing To Stormwater	(13,137)	(5,448)	(5,448)	(11,242)	(11,940)
ID Billing To Transit	(203,311)	(212,524)	(212,524)	(211,829)	(224,978)
ID Billing To Water	(60,866)	(63,108)	(63,108)	(58,706)	(62,350)
Inter Depart Billing Total	\$ (371,198)	\$ (374,402)	\$ (374,402)	\$ (380,890)	\$ (404,533)

Mayor

Function: General Government

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
DEPUTY MAYOR 2-19	19	5.00	661,051	5.00	711,788	5.00	718,689
FAC/SUS MGR-18	18	1.00	110,702	1.00	123,836	1.00	125,037
MAYOR'S OFF ADMIN COORD-18	18	1.00	88,663	1.00	94,648	1.00	95,566
MAYOR-19	19	1.00	162,669	1.00	169,247	1.00	167,926
MAYORAL OFF CLK-17	17	1.00	59,942	1.00	63,989	1.00	64,609
MAYORAL OFF CLK-20	20	1.00	51,677	1.00	57,035	1.00	57,588
*PUBLIC INFORMATION OFFICER	18	-	-	-	-	1.00	97,161
SECY TO MAYOR-19	19	1.00	65,474	1.00	69,893	1.00	70,571
SUSTAIN PROG COORD-18	18	2.00	160,510	2.00	163,358	2.00	164,942
		13.00	\$1,360,688	13.00	\$1,453,795	14.00	\$1,562,088

* The classification of the 1.0 FTE Citywide PIO is pending a position study. This position is budgeted in Compensation Group 18, Range 12. The final classification is subject to change contingent on the result of the position study.

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.