

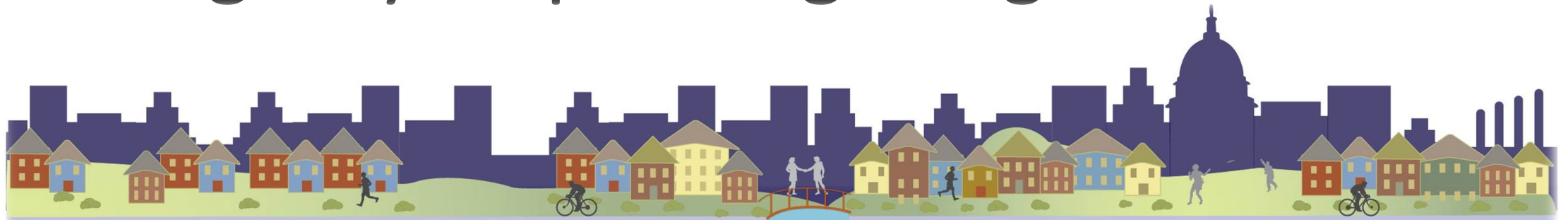
OUR CITY OF MADISON



Mayor Budget Overview

Christie Baumel, *Deputy Mayor*

Our Agency's Operating Budget Overview



People - Places - Possibilities

CITY OF MADISON

Mayor Operating Budget

As of January 2023, our agency maintains a \$1,259,001 operating budget across two budgeted services:

| Service | Operating Budget |
|----------------|------------------|
| Mayor | \$1,088,519 |
| Sustainability | \$170,481 |
| TOTAL | \$1,259,001 |

MAYOR



2023 Total Operating Budget

\$1,088,519

Service: Mayor

Citywide Element: Effective Government

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.

SUSTAINABILITY

Gr

Green &
Resilient

2023 Total Operating Budget

\$170,481

Service: Sustainability

Citywide Element: Green and Resilient

Service Description

This service is focused on reducing the City's energy footprint and implementing the 100% Renewable plan. This service is responsible for overseeing the Sustainability capital program funded in the Engineering-Facilities Management capital budget. The goal of this service is to serve as a catalyst to produce a culture change for the community that integrates sustainability and environmental value.

Operating Budget by Fund

We are a general fund agency. This means our operations are primarily funded by City levy.

| Fund | 2023 Adopted Budget |
|--------------|---------------------|
| General Fund | \$1,259,001 |
| TOTAL | \$1,259,001 |

Our Agency's Capital Budget Overview



People - Places - Possibilities

CITY OF MADISON

Mayor's Capital Budget

As of January 2023, the Mayor's Office maintains a 2023 Capital Budget of \$850,000 across one Program.

| Project / Program | 2023 Capital Budget |
|-----------------------------|---------------------|
| Sustainability Improvements | \$850,000 |
| TOTAL | \$850,000 |

SUSTAINABILITY IMPROVEMENTS



| | | | |
|------------------|------------------------------------|--------------|----------------|
| Project | Sustainability Improvements | Project # | 10563 |
| Citywide Element | Green and Resilient | Project Type | Program |

| |
|------------------------------------|
| 2023 Program Capital Budget |
| \$850,000 |

Project Description

This program 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 on 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. Projects planned for 2023 include advancing renewable energy through the MadiSUN program and purchasing Renewable Energy Credits (RECs), improving building energy efficiency through the Commercial Building Energy Savings initiative and initiatives to electrify building systems, reduce waste going to the landfill, and to advance resilience to extreme heat events.

AGENCY Additional Budget Resources



People - Places - Possibilities

CITY OF MADISON

AGENCY Budget Resources

- 2023 Adopted Capital Budget
 - <https://www.cityofmadison.com/finance/documents/budget/2023/capital/adopted/Mayor.pdf>
- 2023 Adopted Operating Budget
 - <https://www.cityofmadison.com/finance/documents/budget/2023/operating/adopted/Mayor.pdf>

OUR CITY OF MADISON



Stay Connected!

Christie Baumel, Deputy Mayor

Cbaumel@cityofmadison.com

608-266-4611

CITY OF MADISON