

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.

2023 Budget Highlights

Service: Mayor

- Includes a pay raise for the Mayor in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$5,500)

Service: Sustainability

- Includes reductions of \$12,230 (or 1%) from the Mayor's Office cost to continue budget to the adopted 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)
- Adds a 1.0 FTE three year limited-term (LTE) Sustainability Program Coordinator to the Mayor's Office budget via Amendment #9 adopted by the Common Council. The position is funded by the existing budget in the Sustainability Improvements capital project and from grants that will be received in the future. (Ongoing: \$91,200)

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

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	1,070,876	1,142,239	1,189,836	1,210,971	1,216,019	1,259,001
Total	\$ 1,070,876	\$ 1,142,239	\$ 1,189,836	\$ 1,210,971	\$ 1,216,019	\$ 1,259,001

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Mayor	937,574	975,905	1,018,992	1,039,887	1,050,451	1,088,519
Sustainability	133,302	166,334	170,844	171,084	165,568	170,481
Total	\$ 1,070,876	\$ 1,142,239	\$ 1,189,836	\$ 1,210,971	\$ 1,216,019	\$ 1,259,001

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries	1,134,537	1,137,518	1,180,845	1,172,392	1,167,027	1,204,858
Benefits	286,165	281,400	297,168	300,202	308,647	313,796
Supplies	5,561	14,322	6,060	8,818	8,818	8,818
Purchased Services	44,308	77,074	73,838	75,892	75,892	75,892
Inter Depart Charges	3,123	3,123	3,123	28,069	30,038	30,038
Inter Depart Billing	(402,727)	(371,198)	(371,198)	(374,402)	(374,402)	(374,402)
Total	\$ 1,070,966	\$ 1,142,239	\$ 1,189,836	\$ 1,210,971	\$ 1,216,019	\$ 1,259,001

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	937,574	975,905	1,018,992	1,039,887	1,050,451	1,088,519
Other-Expenditures	-	-	-	-	-	-
Total	\$ 937,574	\$ 975,905	\$ 1,018,992	\$ 1,039,887	\$ 1,050,451	\$ 1,088,519

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(90)	-	-	-	-	-
Personnel	1,290,150	1,258,834	1,313,419	1,311,916	1,320,511	1,358,579
Non-Personnel	47,119	85,146	73,648	74,304	74,304	74,304
Agency Charges	(399,604)	(368,075)	(368,075)	(346,333)	(344,364)	(344,364)
Total	\$ 937,574	\$ 975,905	\$ 1,018,992	\$ 1,039,887	\$ 1,050,451	\$ 1,088,519

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	133,302	166,334	170,844	171,084	165,568	170,481
Other-Expenditures	-	-	-	-	-	-
Total	\$ 133,302	\$ 166,334	\$ 170,844	\$ 171,084	\$ 165,568	\$ 170,481

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	-	-	-	-
Personnel	130,552	160,084	164,594	160,678	155,162	160,075
Non-Personnel	2,750	6,250	6,250	10,406	10,406	10,406
Total	\$ 133,302	\$ 166,334	\$ 170,844	\$ 171,084	\$ 165,568	\$ 170,481

Mayor

Function: General Government

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Charges For Services						
Reimbursement Of Expense	(90)	-	-	-	-	-
Charges For Services Total	\$ (90)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	1,131,886	1,161,493	1,180,845	1,202,251	1,196,886	1,234,717
Salary Savings	-	(23,975)	-	(23,975)	(23,975)	(29,859)
Furlough Savings	-	-	-	(5,884)	(5,884)	-
Compensated Absence	2,520	-	-	-	-	-
Overtime Wages Permanent	130	-	-	-	-	-
Salaries Total	\$ 1,134,537	\$ 1,137,518	\$ 1,180,845	\$ 1,172,392	\$ 1,167,027	\$ 1,204,858
Benefits						
Health Insurance Benefit	119,853	115,981	125,104	125,106	131,065	131,065
Wage Insurance Benefit	4,801	3,609	6,856	6,856	6,847	6,847
WRS	76,231	75,497	76,755	78,146	81,387	83,961
FICA Medicare Benefits	84,652	86,313	87,793	89,425	88,678	91,254
Post Employment Health Plans	628	-	660	669	669	669
Benefits Total	\$ 286,165	\$ 281,400	\$ 297,168	\$ 300,202	\$ 308,647	\$ 313,796
Supplies						
Office Supplies	535	3,240	1,000	1,736	1,736	1,736
Copy Printing Supplies	633	4,082	1,000	3,082	3,082	3,082
Furniture	-	3,000	-	-	-	-
Hardware Supplies	87	-	-	-	-	-
Postage	3,055	3,000	3,000	3,000	3,000	3,000
Books & Subscriptions	928	1,000	1,000	1,000	1,000	1,000
Work Supplies	324	-	-	-	-	-
Food And Beverage	-	-	60	-	-	-
Supplies Total	\$ 5,561	\$ 14,322	\$ 6,060	\$ 8,818	\$ 8,818	\$ 8,818
Purchased Services						
Telephone	1,005	1,638	1,638	1,300	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	37,216
Office Equipment Repair	-	144	144	144	144	144
Comm Device Mntc	-	226	226	226	226	226
Mileage	82	-	-	-	-	-
Conferences & Training	2,464	24,000	20,000	24,156	24,156	24,156
Memberships	4,550	6,250	6,750	6,250	6,250	6,250
Storage Services	63	500	500	500	500	500
Advertising Services	795	-	1,264	-	-	-
Security Services	-	600	600	600	600	600
Other Services & Expenses	4,223	5,500	5,500	5,500	5,500	5,500
Purchased Services Total	\$ 44,308	\$ 77,074	\$ 73,838	\$ 75,892	\$ 75,892	\$ 75,892

Line Item Detail

Agency Primary Fund: General

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

Position Summary

Classification	CG	2022 Budget		Request	2023 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
DEPUTY MAYOR 2-19	19	5.00	615,951	5.00	640,797	5.00	640,797	5.00	661,051
FAC/SUS MGR-18	18	1.00	97,400	1.00	107,310	1.00	107,310	1.00	110,702
MAYOR-19	19	1.00	157,158	1.00	162,669	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	1.00	59,942
MAYORAL OFF CLK-20	20	1.00	51,534	1.00	50,094	1.00	50,094	1.00	51,677
MAYOR'S OFF ADMIN COORD-18	18	1.00	85,520	1.00	85,947	1.00	85,947	1.00	88,663
SECY TO MAYOR-19	19	1.00	63,152	1.00	63,468	1.00	63,468	1.00	65,474
SUSTAIN PROG COORD-18	18	1.00	80,679	1.00	85,112	1.00	85,112	2.00	160,510
TOTAL		12.00	1,209,211	12.00	1,253,503	12.00	1,253,503	13.00	1,360,688

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.