

Mayor

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	1,332,317	1,539,364	1,433,836	1,481,156	1,516,836	1,516,836
Other Grants	268,240	-	-	-	-	-
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,433,836	\$ 1,481,156	\$ 1,516,836	\$ 1,516,836

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Mayor	1,187,446	1,253,933	1,267,269	1,279,708	1,304,246	1,304,246
Sustainability	413,111	285,431	166,567	201,448	212,590	212,590
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,433,836	\$ 1,481,156	\$ 1,516,836	\$ 1,516,836

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	1,302,028	1,501,483	1,410,221	1,473,856	1,548,147	1,544,326
Benefits	313,299	355,931	366,701	383,162	395,859	395,859
Supplies	5,920	8,818	11,043	8,818	8,818	12,639
Purchased Services	55,434	74,502	47,240	65,346	65,346	65,346
Inter Depart Charges	30,038	3,163	3,163	3,913	10,092	10,092
Inter Depart Billing	(374,402)	(404,533)	(404,533)	(453,939)	(511,426)	(511,426)
Transfer Out	268,240	-	-	-	-	-
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,433,836	\$ 1,481,156	\$ 1,516,836	\$ 1,516,836



Office of the Mayor

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TO: Mayor Rhodes-Conway
FROM: Jessica Price, Sustainability and Resilience Manager
DATE: July 18, 2025
SUBJECT: Mayor's Office Sustainability Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget (All Agencies)

The Madison Sustainability and Resilience Office, housed within the Mayor's Office due to the cross-cutting nature of its work, strives to cut climate pollution, prepare for and minimize the impacts of climate change, improve environmental quality, and ensure the health and well-being of all Madisonians. We work to achieve these goals through authentic and inclusive partnerships among the City, local businesses, community organizations, and individual Madisonians. In 2026, the Sustainability and Resilience Office will continue to administer programs that improve energy efficiency and cut climate pollution from commercial and residential buildings, support expansion of renewable energy and phasing out of fossil fuels, grows community resilience to extreme heat and poor air quality, and increase access to no and low carbon transportation, and more.

The Sustainability and Resilience Office measures progress on program metrics via Results Madison, tracks progress on the city-wide sustainability work included in the City of Madison Sustainability Plan, and tracks City and community-wide greenhouse gas and renewable energy targets, and measures local air quality.

99.25% Budget for General, Library, and Fleet Funds (if applicable)

The Sustainability and Resilience Office plans to meet the 0.75% budget reduction target through staff savings. This will be achieved by charging portions of staff time to existing grants.

Reallocations and Other Changes (if applicable)

No reallocations are planned for the 2026 budget submittal related to sustainability and resilience work.

Optional Supplemental Request (if applicable)

The Sustainability and Resilience Office is submitting two supplemental budget requests for consideration, both related to the criterion of "funding ongoing costs associated with one-time revenue sources that will no longer be available in 2026." The requests are:

1. **Personnel:** Transition an LTE Sustainability Coordinator position to an FTE position of the same job class in August 2026 and move 65% of the expenses for the position from capital to operating at that time. The remaining 35% are included in the capital budget. Because the transition would begin in August 2026, operating budget expenses for 2026 are lower than they would be in years following, but the 65%/35% split in time between the operating and capital budgets, respectively, is anticipated to continue in future years.

Funding Source Change: One-time revenues from federal funding for this position are ending or have become unavailable in 2026, but the work to deliver sustainability services including air quality

monitoring and residential energy efficiency programming continues. We are actively pursuing costs savings across the sustainability program to ensure efficient use of program budget and will seek additional grant funding if/when opportunities arise.

Rationale for Position: The Sustainability and Resilience Program works to cut climate pollution, improve the City's resilience to the direct and indirect impacts of climate change, and reduce the City's overall environmental impact, all while centering equity and environmental justice. The LTE to FTE role in particular delivers programs that provide energy efficiency upgrades to income-qualified housing, which save energy, lower utility bills (reducing energy burden), and make homes healthier (reducing health inequities). In addition, this role focuses on climate resilience, especially concerning heat and air quality, providing air quality monitoring and education with a focus on identifying potential disparities in exposure to particulate matter and providing culturally responsive education and outreach. This work is vital to the Office's goals, and we require resources to continue the work on an ongoing basis.

Alternative: If it is not possible to make the LTE position permanent at this time, another option would be to extend the position for another 1-2 years, with the anticipation that grants could cover some portion of the cost. Looking forward, the Sustainability and Resilience Office anticipates seeking resources for permanent staffing for this and other growing bodies of work. While the position discussed here is focused on work related to energy efficiency in lower income homes, air quality, and climate resilience, another temporary position we have until 2027 focuses on decarbonizing buildings, GIS support, and support for the Building Energy Savings Program (BESP). With a multi-year phase-in of BESP requirements, the need for dedicated staff support is increasing.

2. **Software:** Include funding in the operating budget to continue software expenses to operate the community-wide network of air quality sensors that was formerly paid for by a grant in the capital budget.

The city-wide network of air quality sensors aims to help understand air pollution in our community. These sensors measure particulate matter pollution - small particles that can cause heart and breathing problems. Air quality impacts from particulate matter are a growing concern, as smoke from wildfires in the western US and Canada is leading to poor air quality in Madison with increasing frequency. Madison's sensor network is helping our community understand the amount, location, and potential sources of particulate matter pollution, and whether any areas of our community have higher exposure to particulate matter than others. Better information about air quality will help us know when to take action to protect our health and help our community develop strategies to reduce pollution when and where it is highest.

This project relies on the continued operations of two software platforms. The QuantAQ Cloud software collects, stores, and manages data from the sensors and enables day-to-day operations of the network to ensure all sensors are functioning properly. The Love My Air platform pulls air quality data from the Quant AQ Cloud into an easily accessible online dashboard display designed for

communicating air quality information to school aged children and families. Love My Air adds data from Madison's network to the Love My Air Wisconsin website and enables public access to local air quality data, that residents can use to keep themselves and their families safe during times of poor air quality. The air quality monitoring project is funded by a federal grant that is ending in 2026. We had hoped for continued federal funding support for these critical software tools. To reduce costs, we have negotiated a discounted subscription rate for the Love My Air platform.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

MAYOR

Enter your Service:

Mayor

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

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Select your Agency:

MAYOR

Enter your Service:

Sustainability

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Click or tap here to enter text.

2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

1. Funding operating expenses for a new City facility that is not included in the base budget, or
2. Funding ongoing costs associated with one-time revenues that will no longer be available.

Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

If you are not submitting a supplemental request, skip this form.

Part 1. Identifying Information	
Select your Agency:	MAYOR
Enter your Service:	Sustainability

Part 2. Supplemental Request
<p>Request Criteria: Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p> <input type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget <input checked="" type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available </p>
<p>Proposal Description: Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>This supplemental proposal includes two requests:</p> <ol style="list-style-type: none"> 1. Personnel: Transition an LTE Sustainability Coordinator Position (Job Class Code H320) to an FTE position of the same job class in August 2026 and move 65% of the expenses for the position from capital to operating at that time. The remaining 35% are included in the capital budget. One-time revenues from federal funding for this position are ending or have become unavailable in 2026, but the work to deliver sustainability services including air quality monitoring and residential energy efficiency programming continues. We are actively pursuing costs savings across the sustainability program to ensure efficient use of program budget and will seek additional grant funding if/when opportunities arise. 2. Software: Include funding in the operating budget to continue software expenses to operate the community-wide network of air quality sensors that was formerly paid for by a grant in the capital budget. The QuantAQ Cloud software collects, stores, and manages data from the sensors and enables day to day operations of the network to ensure all sensors are functioning properly. The Love My Air platform pulls air quality data from the Quant AQ Cloud into an easily accessible online dashboard display designed for

communicating air quality information to school aged children and families. Love My Air adds data from Madison's network to the Love My Air Wisconsin website and enables public access to local air quality data, that residents can use to keep themselves and their families safe during times of poor air quality. The air quality monitoring project is funded by a federal grant that is ending in 2026. We had hoped for continued federal funding support for these critical software tools. To reduce costs, we have negotiated a discounted subscription rate for the Love My Air platform.

Performance Metrics: If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Personnel: This position serve a vital role in delivering on the activities and milestones identified in the Sustainability and Resilience Program work plan, which are tracked quarterly. In addition, all Sustainability staff participate in the employee checkin process, setting programmatic and professional development goals that they check-in with their supervisor on at least quarterly.

Software: This software is essential for continuing to operate the community-wide network of air quality monitors and make the data they provide available and useful to the public. Success in this case means the network continues to operate, any issues with sensors are identified and addressed in a timely manner, the data is collected and stored, and the public has access to this data in a timely manner.

Equity and Quality of Life: Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Sustainability and Resilience Program works to cut climate pollution, improve the City's resilience to the direct and indirect impacts of climate change, and reduce the City's overall environmental impact, all while centering equity and environmental justice. The LTE to FTE role in particular delivers programs that provide energy efficiency upgrades to income-qualified housing, which save energy, lower utility bills (reducing energy burden), and make homes healthier (reducing health inequities). In addition, this role focuses on climate resilience, especially concerning heat and air quality, providing air quality monitoring and education with a focus on identifying potential disparities in exposure to particulate matter and providing culturally responsive education and outreach.

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Part 3. Budget Estimate

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

	2026 Request	Annualized Cost
Personnel (include salaries and benefits):	\$33,857	\$81,257
# of FTEs	.65*	.65
Supplies:	\$Click or tap here to enter text.	\$Click or tap here to enter text.
Purchased Services:	\$105,100	\$105,100
Total	\$138,957	\$186,357

Explain the assumptions you used to estimate costs:

*Personnel: The total salary and benefits budget for 2026 for the position is \$125,010. The total annualized cost of transitioning .65 FTE of this position to the General Fund is \$81,257. Personnel costs in 2026 assume the LTE position transitions to an FTE position in August 2026; therefore, the total cost in 2026 is \$33,857 ($81,257 * 5 \text{ months} = 33,857$).

Software: 1) Renewing one-year subscription to LoveMyAir at \$35,100 in June 2026 + Renew two-year subscription for QuantaQ Cloud Services at \$70,000 = \$105,100 total