

Mayor

Agency Overview

Agency Mission

The agency's mission is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for citizens 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, establishes administrative procedures, and provides direction for existing City procedures and policies.

2019 Budget Highlights

The 2019 Adopted Budget includes funding for:

- Continuation of the following programs:
 - Neighborhood Resource Teams (\$27,500): The Mayor's Executive Budget increases funding for NRTs by \$10,000 from \$17,500 to \$27,500
 - My Brother's Keeper (\$25,000)
 - Summer Meals Program (\$15,000)
- The Adopted Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. Charges associated with cost allocation are reflected in the inter-departmental charges & billing major expenditure categories shown in the Line Item Detail section of the agency's budget. Reference the Executive Summary for a full explanation of the methodology, the allocation basis, and summary of allocated costs.

Mayor**Function: General Government****Budget by Service (All Funds)**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Mayor	(25,363)	-	(3,508)	-	-	-
Total Revenue	\$ (25,363)	\$ -	\$ (3,508)	\$ -	\$ -	\$ -
Expense						
Mayor	1,522,648	1,522,274	1,546,068	1,576,845	1,290,238	1,290,238
Total Expense	\$ 1,522,648	\$ 1,522,274	\$ 1,546,068	\$ 1,576,845	\$ 1,290,238	\$ 1,290,238
Net General Fund	\$ 1,497,285	\$ 1,522,274	\$ 1,542,560	\$ 1,576,845	\$ 1,290,238	\$ 1,290,238

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Charges for Services	(2,243)	-	(3,508)	-	-	-
Total Revenue	\$ (25,363)	\$ -	\$ (3,508)	\$ -	\$ -	\$ -
Expense						
Salaries	1,033,065	1,032,594	1,072,214	1,087,065	1,123,229	1,123,229
Benefits	311,357	316,234	314,757	316,133	309,283	309,283
Supplies	8,827	11,142	4,092	11,142	11,142	11,142
Purchased Services	166,663	159,571	152,272	159,571	171,226	171,226
Inter Departmental Charges	2,736	2,733	2,733	2,934	2,934	2,934
Inter Departmental Billing	-	-	-	-	(327,576)	(327,576)
Total Expense	\$ 1,522,648	\$ 1,522,274	\$ 1,546,068	\$ 1,576,845	\$ 1,290,238	\$ 1,290,238
Net General Fund	\$ 1,497,285	\$ 1,522,274	\$ 1,542,560	\$ 1,576,845	\$ 1,290,238	\$ 1,290,238

Mayor

Function: General Government

Service Overview

Service: Mayor

Service Description

This service directs City officers in the performance of their duties and responsibilities and supervises the development and implementation of operational goals for City agencies. It appoints and evaluates agency heads as provided by ordinance, reviews agency plans, policies and procedures for soundness and proper coordination, and provides direct guidance to agencies experiencing significant policy or organizational difficulties. It directs inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency. The Mayor's Office submits an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies. The Mayor's Office is responsible for encouraging citizen participation in City government by making citizen appointments to City committees; training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements; maintaining a database of citizen candidates interested in appointment to City committees; and responding to concerns and initiatives presented by citizens and assisting them in their relations with City agencies. The Mayor's Office monitors State and national issues that affect the welfare of City residents. This includes representing the City's interests in the State budget process, State legislation and administration, acting as liaison with the City's State legislative delegation, and maintaining contact with State and Federal legislators and administrators. The Mayor's Office provides public information through preparing and distributing 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.

2019 Planned Activities

- Continue supporting summer food programming offered through the Parks systems.
- Lead efforts associated with the City's performance excellence system.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(25,363)	-	(3,508)	-	-	-
Expense	1,522,648	1,522,274	1,546,068	1,576,845	1,290,238	1,290,238
Net Service Budget	\$ 1,497,285	\$ 1,522,274	\$ 1,542,560	\$ 1,576,845	\$ 1,290,238	\$ 1,290,238

Mayor**Function: General Government***Line Item Detail***Agency Primary Fund: General****Charges for Service**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Reimbursement Of Expense	(2,243)	-	(3,508)	-	-	-
TOTAL	\$ (2,243)	\$ -	\$ (3,508)	\$ -	\$ -	\$ -

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Contributions & Donations	(23,120)	-	-	-	-	-
TOTAL	\$ (23,120)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	1,019,806	1,058,183	1,062,998	1,112,654	1,148,818	1,148,818
Salary Savings	-	(25,589)	-	(25,589)	(25,589)	(25,589)
Hourly Wages	6,587	-	330	-	-	-
Overtime Wages Permanent	6,672	-	8,887	-	-	-
TOTAL	\$ 1,033,065	\$ 1,032,594	\$ 1,072,214	\$ 1,087,065	\$ 1,123,229	\$ 1,123,229

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Health Insurance Benefit	161,961	163,740	158,735	153,642	144,238	144,238
Wage Insurance Benefit	2,782	2,331	4,133	4,132	4,132	4,132
WRS	69,789	70,898	71,851	74,545	75,248	75,248
FICA Medicare Benefits	76,826	79,265	80,038	83,814	85,665	85,665
TOTAL	\$ 311,357	\$ 316,234	\$ 314,757	\$ 316,133	\$ 309,283	\$ 309,283

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Purchasing Card Unallocated	-	-	(2,610)	-	-	-
Office Supplies	2,716	3,240	2,009	3,240	3,240	3,240
Copy Printing Supplies	3,585	4,082	2,498	4,082	4,082	4,082
Postage	887	3,000	1,072	3,000	3,000	3,000
Books & Subscriptions	1,525	820	788	820	820	820
Work Supplies	114	-	335	-	-	-
TOTAL	\$ 8,827	\$ 11,142	\$ 4,092	\$ 11,142	\$ 11,142	\$ 11,142

Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Telephone	3,487	7,850	4,575	7,850	7,850	7,850
Cellular Telephone	1,292	1,000	964	1,000	1,000	1,000
Facility Rental	2,357	-	-	-	-	-
Custodial Bldg Use Charges	29,622	35,351	36,662	35,351	37,006	37,006
Office Equipment Repair	385	144	-	144	144	144
Comm Device Mntc	-	226	-	226	226	226
System & Software Mntc	-	-	2,206	-	-	-
Conferences & Training	44,378	57,000	38,205	57,000	57,000	57,000
Memberships	2,355	-	2,640	-	-	-
Storage Services	84	500	49	500	500	500
Consulting Services	20,000	-	-	-	-	-
Advertising Services	600	-	-	-	-	-
Other Services & Expenses	18,328	17,500	11,971	17,500	27,500	27,500
Grants	-	15,000	30,000	15,000	15,000	15,000
Comm Agency Contracts	43,776	25,000	25,000	25,000	25,000	25,000
TOTAL	\$ 166,663	\$ 159,571	\$ 152,272	\$ 159,571	\$ 171,226	\$ 171,226

Mayor**Function: General Government***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Insurance	2,010	1,995	1,995	2,203	2,203	2,203
ID Charge From Workers Comp	726	738	738	731	731	731
TOTAL	\$ 2,736	\$ 2,733	\$ 2,733	\$ 2,934	\$ 2,934	\$ 2,934

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Billing To Landfill	-	-	-	-	(1,250)	(1,250)
ID Billing To Monona Terrace	-	-	-	-	(22,806)	(22,806)
ID Billing To Golf Courses	-	-	-	-	(3,332)	(3,332)
ID Billing To Parking	-	-	-	-	(29,013)	(29,013)
ID Billing To Sewer	-	-	-	-	(14,996)	(14,996)
ID Billing To Stormwater	-	-	-	-	(4,999)	(4,999)
ID Billing To Transit	-	-	-	-	(197,028)	(197,028)
ID Billing To Water	-	-	-	-	(54,152)	(54,152)
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ (327,576)	\$ (327,576)

Mayor

Function: General Government

Position Summary

	CG	2018 Budget		Request		2019 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR	19	5.00	560,976	5.00	584,837	5.00	603,844	5.00	603,844
FOOD POLICY ADMIN	18	1.00	67,192	1.00	76,573	1.00	79,062	1.00	79,062
MAYOR	19	1.00	137,151	1.00	140,432	1.00	144,996	1.00	144,996
MAYORAL OFF CLK	17	2.00	96,222	2.00	99,708	2.00	102,949	2.00	102,949
NH RESOURCES COORD	18	1.00	83,175	1.00	83,495	1.00	86,209	1.00	86,209
PROG ASST	18	1.00	55,752	1.00	71,276	1.00	73,592	1.00	73,592
SECY TO MAYOR	19	1.00	54,484	1.00	56,333	1.00	58,164	1.00	58,164
TOTAL		12.00	\$ 1,054,953	12.00	\$ 1,112,655	12.00	\$ 1,148,816	12.00	\$ 1,148,816

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.