

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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated their budget service structure and had the opportunity to propose updates to services. The Mayor Office 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following services:

- Mayor
- Sustainability

2025 Budget Highlights

Service: Mayor

- In accordance with Madison General Ordinances Subchapter 3C, Section 3.50, there is no pay increase for the Mayor in 2025 based on a 0% pay increase for managerial employees in 2021.
- Increases billings to enterprise agencies through the annual Cost Allocation Plan developed in the summer of 2024. (Revenue increase: \$49,400)
- Decreases Conferences and Training budget. (Decrease: \$9,156)

Service: Sustainability

- Budget maintains current activity levels.

MayorFunction: **General Government***Budget Overview*

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	1,332,317	1,539,364	1,427,822	1,476,869	1,481,156	1,481,156
Other Grants	268,240	-	291,340	-	-	-
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,719,162	\$ 1,476,869	\$ 1,481,156	\$ 1,481,156

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Mayor	1,187,446	1,253,933	1,257,394	1,275,975	1,279,708	1,279,708
Sustainability	413,111	285,431	461,769	200,894	201,448	201,448
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,719,162	\$ 1,476,869	\$ 1,481,156	\$ 1,481,156

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	1,302,028	1,501,483	1,403,000	1,473,856	1,473,856	1,473,856
Benefits	313,299	355,931	362,894	369,719	383,162	383,162
Supplies	5,920	8,818	7,750	8,818	8,818	8,818
Purchased Services	55,434	74,502	55,548	74,502	65,346	65,346
Inter Depart Charges	30,038	3,163	3,163	3,913	3,913	3,913
Inter Depart Billing	(374,402)	(404,533)	(404,533)	(453,939)	(453,939)	(453,939)
Transfer Out	268,240	-	291,340	-	-	-
Total	\$ 1,600,557	\$ 1,539,364	\$ 1,719,162	\$ 1,476,869	\$ 1,481,156	\$ 1,481,156

Mayor

Function:

General Government

Service Overview

Service: Mayor

Service Description

This service provides overall administrative and policy 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 on significant policy or organizational decisions.
- **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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	1,187,446	1,253,933	1,257,394	1,275,975	1,279,708	1,279,708
Other-Expenditures	-	-	-	-	-	-
Total	1,187,446	1,253,933	1,257,394	\$ 1,275,975	\$ 1,279,708	\$ 1,279,708

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,478,858	1,582,389	1,602,066	1,653,087	1,665,976	1,665,976
Non-Personnel	52,952	72,914	56,698	72,914	63,758	63,758
Agency Charges	(344,364)	(401,370)	(401,370)	(450,026)	(450,026)	(450,026)
Total	1,187,446	1,253,933	1,257,394	\$ 1,275,975	\$ 1,279,708	\$ 1,279,708

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 Comprehensive Plan, Sustainability Plan, recommendations of the 100% Renewable Madison Report, and the Climate Forward agenda.

Activities Performed by this Service

- Sustainability Policy and Program 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	144,871	285,431	170,429	200,894	201,448	201,448
Other-Expenditures	268,240	-	291,340	-	-	-
Total	413,111	285,431	461,769	\$ 200,894	\$ 201,448	\$ 201,448

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	-	-	-	-	-	-
Personnel	136,469	275,025	163,829	190,488	191,042	191,042
Non-Personnel	276,642	10,406	297,940	10,406	10,406	10,406
Agency Charges	-	-	-	-	-	-
Total	413,111	285,431	461,769	\$ 200,894	\$ 201,448	\$ 201,448

Mayor

Function: **General Government**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries						
Permanent Wages	1,282,245	1,406,124	1,403,000	1,488,774	1,488,774	1,488,774
Pending Personnel	-	109,800	-	-	-	-
Compensated Absence	16,860	-	-	-	-	-
Overtime Wages Permanent	2,922	-	-	-	-	-
Budget Efficiencies	-	(14,441)	-	(14,918)	(14,918)	(14,918)
Salaries Total	\$ 1,302,028	\$ 1,501,483	\$ 1,403,000	\$ 1,473,856	\$ 1,473,856	\$ 1,473,856
Benefits						
Comp Absence Escrow	-	-	2,850	-	-	-
Health Insurance Benefit	128,318	149,346	151,600	149,346	162,154	162,154
Wage Insurance Benefit	4,860	4,353	5,452	5,518	5,518	5,518
WRS	82,749	97,023	96,807	102,726	103,470	103,470
FICA Medicare Benefits	96,774	104,581	105,506	111,409	111,300	111,300
Post Employment Health Plans	600	629	680	720	720	720
Benefits Total	\$ 313,299	\$ 355,931	\$ 362,894	\$ 369,719	\$ 383,162	\$ 383,162
Supplies						
Office Supplies	821	1,736	2,600	1,736	1,736	1,736
Copy Printing Supplies	828	3,082	1,000	3,082	3,082	3,082
Software Lic & Supplies	-	-	150	-	-	-
Postage	3,195	3,000	3,000	3,000	3,000	3,000
Books & Subscriptions	1,077	1,000	1,000	1,000	1,000	1,000
Supplies Total	\$ 5,920	\$ 8,818	\$ 7,750	\$ 8,818	\$ 8,818	\$ 8,818
Purchased Services						
Telephone	670	1,300	1,000	1,300	1,300	1,300
Custodial Bldg Use Charges	37,591	33,978	33,978	33,978	33,978	33,978
Office Equipment Repair	-	144	144	144	144	144
Comm Device Mntc	-	226	226	226	226	226
Recruitment	7	-	-	-	-	-
Conferences & Training	7,846	24,156	8,000	24,156	15,000	15,000
Memberships	6,850	6,250	6,600	6,250	6,250	6,250
Storage Services	104	500	100	500	500	500
Consulting Services	-	1,848	-	1,848	-	-
Advertising Services	150	-	-	-	-	-
Security Services	-	600	-	600	600	600
Other Services & Expenses	2,216	5,500	5,500	5,500	7,348	7,348
Purchased Services Total	\$ 55,434	\$ 74,502	\$ 55,548	\$ 74,502	\$ 65,346	\$ 65,346
Inter Depart Charges						
ID Charge From Insurance	29,355	2,413	2,413	3,190	3,190	3,190
ID Charge From Workers Comp	683	750	750	723	723	723
Inter Depart Charges Total	\$ 30,038	\$ 3,163	\$ 3,163	\$ 3,913	\$ 3,913	\$ 3,913

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Inter Depart Billing						
ID Billing To Landfill	(1,362)	(951)	(951)	(1,000)	(1,000)	(1,000)
ID Billing To Monona Terrace	(29,851)	(34,371)	(34,371)	(39,361)	(39,361)	(39,361)
ID Billing To Golf Courses	(4,086)	(4,989)	(4,989)	(23,956)	(23,956)	(23,956)
ID Billing To Parking	(50,305)	(52,116)	(52,116)	(57,850)	(57,850)	(57,850)
ID Billing To Sewer	(7,718)	(12,838)	(12,838)	(10,001)	(10,001)	(10,001)
ID Billing To Stormwater	(5,448)	(11,940)	(11,940)	(10,581)	(10,581)	(10,581)
ID Billing To Transit	(212,524)	(224,978)	(224,978)	(244,272)	(244,272)	(244,272)
ID Billing To Water	(63,108)	(62,350)	(62,350)	(66,918)	(66,918)	(66,918)
Inter Depart Billing Total	\$ (374,402)	\$ (404,533)	\$ (404,533)	\$ (453,939)	\$ (453,939)	\$ (453,939)

Mayor

Function: General Government

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR 2-19	19	5.00	718,689	5.00	760,338	5.00	760,338	5.00	760,338
FAC/SUS MGR-18	18	1.00	125,037	1.00	135,960	1.00	135,960	1.00	135,960
MAYOR-19	19	1.00	167,926	1.00	168,193	1.00	168,193	1.00	168,193
MAYORAL OFF CLK-17	17	1.00	64,609	1.00	66,970	1.00	66,970	1.00	66,970
MAYORAL OFF CLK-20	20	1.00	57,588	1.00	61,163	1.00	61,163	1.00	61,163
MAYOR'S OFF ADMIN COORD-18	18	1.00	95,566	1.00	100,927	1.00	100,927	1.00	100,927
PUBLIC INFORMATION OFF 3-18	18	1.00	88,380	1.00	95,320	1.00	95,320	1.00	95,320
SECY TO MAYOR-19	19	1.00	70,571	1.00	73,150	1.00	73,150	1.00	73,150
SUSTAIN PROG COORD-18	18	2.00	164,942	2.00	186,902	2.00	186,902	2.00	186,902
		14.00	\$1,553,307	14.00	\$1,648,923	14.00	\$1,648,923	14.00	\$1,648,923

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.