



Legislation Text

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Fiscal Note

The proposed resolution authorizes transferring the Sustainability program from Engineering to the Mayor's Office. This includes transferring two existing positions (and corresponding funding); these positions include: the Sustainability Program Coordinator and the Facility and Sustainability Manager.

The City's capital budget also includes the Sustainability program within Engineering-Facilities. The proposed resolution moves the portion of this funding (\$155,000) identified for energy improvement in City facilities and the Green Power program to the Energy Improvement program within the Engineering-Facilities capital budget. The remaining funding in Sustainability Improvements will be managed through the Sustainability program in the Mayor's Office.

Title

Amending the 2020 Adopted Budget to transfer the Sustainability program (operating and capital components) from the Engineering Division to the Mayor's Office.

Body

WHEREAS, the City's operating budget currently includes two positions (2.0 FTE) that are dedicated to the Sustainability program within the Engineering Division; and,

WHEREAS, the City of Madison's sustainability work is in services to communitywide goals and includes activities that extend beyond the purview of the Engineering Division; and

WHEREAS, transferring the two sustainability positions to the Mayor's Office more effectively enables the City to reach interdepartmental and citywide sustainability goals; and

WHEREAS, the Engineering-Facilities capital budget includes the Energy Improvements and Sustainability ongoing programs with similar objectives focused on reducing the City's energy footprint and implementing the 100% Renewable plan; and,

WHEREAS, through this amendment all funding associated with energy reductions in City facilities and the Green Power program will be managed through the Energy Improvement program and managed by the Engineering Division; and

WHEREAS, the remaining portion of the Sustainability Improvements program will be managed by Sustainability staff in the Mayor's Office;

NOW THEREFORE BE IT RESOLVED, that the 2020 Adopted Operating Budget is amended to transfer the Sustainability Program Coordinator (Position 4702) and the Facilities and Sustainability Manager (Position 4071) from Engineering to the Mayor's Office;

NOW THEREFORE BE IT FURTHER RESOLVED, that the 2020 Adopted Operating Budget is amended to transfer \$256,984 (\$203,355 from salaries & \$53,629 from benefits) from the Engineering Division to the Mayor's Office.

NOW THEREFORE BE IT FURTHER RESOLVED, the 2020 Adopted Capital Budget is amended to transfer \$155,000 from the Sustainability capital program to Energy Improvement capital program.