



2023 Annual Budget - Overview and Highlights

Department/Division: Office of the Mayor
Budget Owner: Mayor Ryan Sorenson
Date: October 6, 2022

Proposed Budget for 2023:

The Office of the Mayor's 2023 Proposed Budget reflects an overall increase of 2.6%, with a total tax levy usage of \$175, 209. This minimal change is due to increases in Personal Services expenses and minor increases and decreases within the Non-Personal Services expenses.

Department Goals for 2023:

- 1 Promote quality and sustainable economic and community development.
- 2 Ensure stakeholders are well informed and engaged in municipal matters.
- 3 Provide courteous service and timely, accurate information to people who contact the Mayor's office for service needs.
- 4 Build our community image and engender a fuller public appreciation of the city's value.
- 5 Retain and attract quality business and commerce segments to support our local economy.
- 6 Expand and improve the city's housing options at all price levels to serve the varied needs of our changing community.

Highlights and Significant Changes

- 1 IT Service Fund (533105) - 6% increase in internal service fees to support technology advancements.
- 2 Vehicle & Parking (537100) - 2% reduction to reflect historic actual usage.
- 3 Personal Services Expenditures - increases in various accounts reflective of 2023 anticipated wage increase, including state-mandated increases in Wisconsin Retirement Fund.
- 4 All other Non-Personal Services expenses remain the same.

Thank you for your continued guidance and support