

# 2023 Mayor and Council Budget - Discussion Document

## Introduction

The Mayor and Council Department provides funding for the activities the Mayor and City Council. The City Council has consistently made adequate funding for education and training of the City Council a high priority. In addition, this budget of this department provides for membership fees and dues for organizations that benefit the city as a whole.

The core duties of this department are as follows:

- ✓ Payment of Salary and Wages for the Mayor and City Council. This salary is adopted by the City Council every two years during a general election year. The City Council will need to adopt salaries for the Mayor and Council in October 2022 for 2023 and 2024.
- ✓ Conferences, educational sessions, and other training opportunities and related costs
- ✓ The City is a member of the League of Minnesota Cities and the Coalition of Greater Minnesota Cities, which makes up just over 75% of the dues and subscriptions portion of this department. Dues for 2022 are \$29,246 for CGMC and estimated at \$14,000 for LMC. There are several other annual subscriptions/contributions included in this budget. The largest is a contribution to West Central Initiative for \$8,000. West Central is requesting the same \$8,000 amount for 2023, but they have indicated a desire to change the nature of their request for 2024.

## PBB Inventory & Costing Estimate

| Program                             | hrs/yr | %           |
|-------------------------------------|--------|-------------|
| City Council Governance             |        | 35%         |
| City Council Education and Training |        | 15%         |
| City Engagement and Collaboration   |        | 50%         |
| <b>Total</b>                        |        | <b>100%</b> |

**i** The following includes some of the activities within each program element noted in the PBB estimate table above:

**City Council Governance:** The wages paid to the City Council are considered to be for the purpose of ensuring good governance of the City of Alexandria.

**City Council Education and Training:** Education and training opportunities for the City Council are an important of ensuring an innovative and responsive City government.

**City Engagement and Collaboration:** City participation and engagement with the League of Minnesota Cities and the Coalition of Greater Minnesota Cities is important to ensure a well-trained and educated City Council and staff.

## 2023 Budget Discussion Items

- ✓ Training and Travel: This line item ran under budget in 2020 and 2021, primarily due to lack of training due to COVID cancellations. Based on past history, likely training opportunities in 2022 are the following:
  - LMC Experienced Officials Conference
  - CGMC and LMC Legislative Action Days
  - LMC Annual Conference
  - CGMC Summer and Fall Conference
  - Other Desired Training Opportunities?

If multiple elected officials attend all of the above events, the \$16,000 annual budget could be reached. The largest other items funded from this line item include the \$50 for work sessions (max of \$7,800 annually).
  
- ✓ Dues and Subscriptions: The following amounts are budgeted/estimated for 2023, with 3% increases as a placeholder for CGMC and LMC Dues
  - CGMC - \$30,457 (actual)
  - LMC - \$14,500 (estimate)
  - West Central Initiative - \$8,000
  - Alliance for Innovation - \$1,900
  - Transportation Alliance- \$525
  - Survey Monkey - \$400
  - Chamber Allocation - \$5,000 (requested amount)
  - Other Organizations?
  
- ✓ Community Partner Projects: We have budgeted \$5,000 for this annually since 2018 but have yet to see any community/neighborhood organizations take advantage of these funds. This could be reallocated, cut, or efforts increased to find community partners.