

# Common Council

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## *Agency Overview*

### Agency Mission

The agency's mission is to represent the residents of Madison by promoting the safety, health, and general well-being of the community.

### Agency Overview

Alders represent the City's 20 aldermanic districts and are led by a Council President and President Pro Tem that are elected annually in the spring.

### 2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Annualizing the salary and benefits for the Chief of Staff, a new position created as part of the 2017 budget (\$30,000)
- Transferring the Legislative Analyst from the Attorney's Office (\$85,000)
- Continued funding for Alder benefits including health insurance and WRS (\$50,000)

# Common Council

Function: General Government

## Budget Overview

### Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
<b>Revenue</b>						
Common Council	(19,411)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
<b>Total Revenue</b>	<b>\$ (19,411)</b>	<b>\$ (14,000)</b>				
<b>Expense</b>						
Common Council	526,956	643,560	616,700	770,862	815,342	815,342
<b>Total Expense</b>	<b>\$ 526,956</b>	<b>\$ 643,560</b>	<b>\$ 616,700</b>	<b>\$ 770,862</b>	<b>\$ 815,342</b>	<b>\$ 815,342</b>
<b>Net General Fund</b>	<b>\$ 507,545</b>	<b>\$ 629,560</b>	<b>\$ 602,700</b>	<b>\$ 756,862</b>	<b>\$ 801,342</b>	<b>\$ 801,342</b>

### Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
<b>Revenue</b>						
Misc Revenue	(19,411)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
<b>Total Revenue</b>	<b>\$ (19,411)</b>	<b>\$ (14,000)</b>				
<b>Expense</b>						
Salaries	376,733	463,188	441,998	563,510	563,510	563,510
Benefits	59,901	73,218	66,645	99,694	150,289	150,289
Supplies	58,832	59,265	76,534	59,265	59,265	59,265
Purchased Services	23,475	36,533	20,167	37,037	38,593	38,593
Inter Departmental Charges	8,015	11,356	11,356	11,356	3,685	3,685
<b>Total Expense</b>	<b>\$ 526,956</b>	<b>\$ 643,560</b>	<b>\$ 616,700</b>	<b>\$ 770,862</b>	<b>\$ 815,342</b>	<b>\$ 815,342</b>
<b>Net General Fund</b>	<b>\$ 507,545</b>	<b>\$ 629,560</b>	<b>\$ 602,700</b>	<b>\$ 756,862</b>	<b>\$ 801,342</b>	<b>\$ 801,342</b>

# Common Council

Function: General Government

## Service Overview

### Service: Common Council

#### Service Description

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members responsible for acting on proposed legislation, policy matters, and other City business. Council members also support board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires.

#### 2018 Planned Activities

- Continue mailing efforts for outreach associated with neighborhood meetings; when appropriate these costs are offset by payments from developers.
- Funding for individual Alder budgets at the current level.

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(19,411)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Expense	526,956	643,560	616,700	770,862	815,342	815,342
<b>Net Service Budget</b>	<b>\$ 507,545</b>	<b>\$ 629,560</b>	<b>\$ 602,700</b>	<b>\$ 756,862</b>	<b>\$ 801,342</b>	<b>\$ 801,342</b>

# Common Council

Function: General Government

## Line Item Detail

Agency Primary Fund: General

### Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(19,411)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
<b>TOTAL</b>	<b>\$ (19,411)</b>	<b>\$ (14,000)</b>				

### Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	113,709	167,575	146,285	290,966	290,966	290,966
Salary Savings	-	(2,278)	-	-	-	-
Premium Pay	176	25	346	25	25	25
Workers Compensation Wages	-	232	-	232	232	232
Compensated Absence	4,058	5,700	-	5,700	5,700	5,700
Hourly Wages	257,595	290,734	290,734	265,387	265,387	265,387
Overtime Wages Permanent	1,194	1,200	4,632	1,200	1,200	1,200
<b>TOTAL</b>	<b>\$ 376,733</b>	<b>\$ 463,188</b>	<b>\$ 441,998</b>	<b>\$ 563,510</b>	<b>\$ 563,510</b>	<b>\$ 563,510</b>

### Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Health Insurance Benefit	23,040	23,612	23,674	37,396	87,750	87,750
Wage Insurance Benefit	552	547	565	823	823	823
WRS	7,873	17,995	12,119	19,786	19,495	19,495
FICA Medicare Benefits	28,436	31,064	30,287	41,689	42,221	42,221
<b>TOTAL</b>	<b>\$ 59,901</b>	<b>\$ 73,218</b>	<b>\$ 66,645</b>	<b>\$ 99,694</b>	<b>\$ 150,289</b>	<b>\$ 150,289</b>

### Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	70	-	289	-	-	-
Office Supplies	6,428	26,500	16,666	26,500	26,500	26,500
Copy Printing Supplies	9,339	5,800	6,046	5,800	5,800	5,800
Furniture	-	-	2,081	-	-	-
Postage	42,480	26,765	50,982	26,765	26,765	26,765
Books & Subscriptions	199	200	470	200	200	200
Food And Beverage	316	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 58,832</b>	<b>\$ 59,265</b>	<b>\$ 76,534</b>	<b>\$ 59,265</b>	<b>\$ 59,265</b>	<b>\$ 59,265</b>

### Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Telephone	877	650	1,416	650	650	650
Cellular Telephone	264	-	-	-	-	-
Systems Comm Internet	1,263	-	1,100	-	-	-
Facility Rental	3,254	10,283	433	-	-	-
Custodial Bldg Use Charges	10,537	-	10,283	10,537	12,093	12,093
Conferences & Training	6,646	25,500	6,657	25,500	25,500	25,500
Delivery Freight Charges	91	-	230	250	250	250
Storage Services	38	100	48	100	100	100
Consulting Services	505	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 23,475</b>	<b>\$ 36,533</b>	<b>\$ 20,167</b>	<b>\$ 37,037</b>	<b>\$ 38,593</b>	<b>\$ 38,593</b>

### Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Insurance	7,780	11,079	11,079	11,079	3,379	3,379
ID Charge From Workers Comp	235	277	277	277	306	306
<b>TOTAL</b>	<b>\$ 8,015</b>	<b>\$ 11,356</b>	<b>\$ 11,356</b>	<b>\$ 11,356</b>	<b>\$ 3,685</b>	<b>\$ 3,685</b>

**Common Council**

**Function: General Government**

*Position Summary*

	2017 Budget			Request		2018 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	62,837	1.00	64,092	1.00	64,092	1.00	64,092
CC CHIEF OF STAFF	21	1.00	95,000	1.00	95,000	1.00	95,000	1.00	95,000
COMM CO LEG ANAL	18	-	-	1.00	75,657	1.00	75,657	1.00	75,657
SECRETARY	17	1.00	54,738	1.00	56,217	1.00	56,217	1.00	56,217
<b>TOTAL</b>		<b>3.00</b>	<b>\$ 212,575</b>	<b>4.00</b>	<b>\$ 290,965</b>	<b>4.00</b>	<b>\$ 334,060</b>	<b>4.00</b>	<b>\$ 334,060</b>

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.