

Common Council

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.

2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Continuation of individual Alder budgets at the current level (\$2,425 per Alder).
- Continuation of benefits for Alders including WRS and health insurance (\$52,000).
- Full funding for four full-time staff members in the Common Council office.

Common Council

Function: General Government

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Common Council	(19,720)	(14,000)	(14,000)	(14,000)	(14,000)
Total Revenue	\$ (19,720)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
Expense					
Common Council	565,332	815,342	790,936	836,924	845,869
Total Expense	\$ 565,332	\$ 815,342	\$ 790,936	\$ 836,924	\$ 845,869
Net General Fund	\$ 545,612	\$ 801,342	\$ 776,936	\$ 822,924	\$ 831,869

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Misc Revenue	(19,720)	(14,000)	(14,000)	(14,000)	(14,000)
Total Revenue	\$ (19,720)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
Expense					
Salaries	391,337	563,510	566,642	580,764	590,652
Benefits	70,290	150,289	130,113	154,689	153,179
Supplies	68,893	59,265	55,565	59,265	59,265
Purchased Services	23,456	38,593	34,932	38,593	39,160
Inter Departmental Charges	11,356	3,685	3,685	3,613	3,613
Total Expense	\$ 565,332	\$ 815,342	\$ 790,936	\$ 836,924	\$ 845,869
Net General Fund	\$ 545,612	\$ 801,342	\$ 776,936	\$ 822,924	\$ 831,869

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, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires.

2019 Planned Activities

- Continue mailing efforts for outreach associated with neighborhood meetings; when appropriate these costs are offset by payments from developers.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(19,720)	(14,000)	(14,000)	(14,000)	(14,000)
Expense	565,332	815,342	790,936	836,924	845,869
Net Service Budget	\$ 545,612	\$ 801,342	\$ 776,936	\$ 822,924	\$ 831,869

Common Council

Function: General Government

Line Item Detail

Agency Primary Fund: General

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(19,720)	(14,000)	(14,000)	(14,000)	(14,000)
TOTAL	\$ (19,720)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	117,676	290,966	304,815	304,263	314,151
Premium Pay	191	25	19	25	25
Workers Compensation Wages	-	232	-	232	232
Compensated Absence	5,964	5,700	5,700	5,700	5,700
Hourly Wages	261,477	265,387	253,774	269,344	269,344
Overtime Wages Permanent	6,029	1,200	2,334	1,200	1,200
TOTAL	\$ 391,337	\$ 563,510	\$ 566,642	\$ 580,764	\$ 590,652

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Health Insurance Benefit	23,674	87,750	33,801	87,750	85,490
Wage Insurance Benefit	572	823	920	889	889
WRS	16,595	19,495	43,434	22,357	22,503
FICA Medicare Benefits	29,449	42,221	43,458	43,693	44,297
Moving Expenses	-	-	8,500	-	-
TOTAL	\$ 70,290	\$ 150,289	\$ 130,113	\$ 154,689	\$ 153,179

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Purchasing Card Unallocated	-	-	2,912	-	-
Office Supplies	12,295	26,500	15,042	26,500	26,500
Copy Printing Supplies	10,352	5,800	7,575	5,800	5,800
Furniture	1,040	-	6,529	-	-
Hardware Supplies	4,510	-	986	-	-
Software Lic & Supplies	-	-	414	-	-
Postage	39,706	26,765	21,777	26,765	26,765
Books & Subscriptions	260	200	142	200	200
Food And Beverage	730	-	188	-	-
TOTAL	\$ 68,893	\$ 59,265	\$ 55,565	\$ 59,265	\$ 59,265

Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	1,687	650	1,311	650	650
Cellular Telephone	-	-	1,423	-	-
Systems Comm Internet	1,087	-	675	-	-
Facility Rental	1,089	-	582	-	-
Custodial Bldg Use Charges	9,826	12,093	12,161	12,093	12,660
System & Software Mntc	-	-	804	-	-
Rental Of Equipment	39	-	-	-	-
Recruitment	1,048	-	-	-	-
Conferences & Training	8,097	25,500	17,288	25,500	25,500
Delivery Freight Charges	538	250	652	250	250
Storage Services	45	100	35	100	100
TOTAL	\$ 23,456	\$ 38,593	\$ 34,932	\$ 38,593	\$ 39,160

Common Council

Function: General Government

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Insurance	11,079	3,379	3,379	3,329	3,329
ID Charge From Workers Comp	277	306	306	284	284
TOTAL	\$ 11,356	\$ 3,685	\$ 3,685	\$ 3,613	\$ 3,613

Common Council

Function: General Government

Position Summary

	2018 Budget			Request		2019 Executive	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	64,092	1.00	64,338	1.00	66,429
CC CHIEF OF STAFF	21	1.00	95,000	1.00	107,412	1.00	110,903
COMM CO LEG ANAL	18	1.00	75,657	1.00	75,948	1.00	78,416
PROG ASST	17	1.00	56,217	1.00	56,565	1.00	58,403
TOTAL		4.00	\$ 290,965	4.00	\$ 304,263	4.00	\$ 314,151

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.