

Common Council

Agency Overview

Agency Mission

The mission of the Common Council 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.

2020 Budget Highlights

The 2020 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 (\$81,300).
- A Youth Summit planned for 2020 (\$3,000).

Common Council**Function:****General Government***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	752,337	831,869	820,569	846,199	867,090
TOTAL	\$ 752,337	\$ 831,869	\$ 820,569	\$ 846,199	\$ 867,090

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Common Council	752,337	831,869	820,569	846,199	867,090
TOTAL	\$ 752,337	\$ 831,869	\$ 820,569	\$ 846,199	\$ 867,090

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Misc Revenue	(16,938)	(14,000)	(14,000)	(14,000)	(14,000)
TOTAL	\$ (16,938)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	556,397	590,652	592,825	590,950	605,742
Benefits	120,161	153,179	120,299	160,963	167,062
Supplies	56,026	59,265	64,365	59,265	59,265
Purchased Services	33,006	39,160	53,467	39,232	39,232
Inter Depart Charges	3,685	3,613	3,613	9,789	9,789
TOTAL	\$ 769,275	\$ 845,869	\$ 834,569	\$ 860,199	\$ 881,090

Common Council

Function: General Government

Service Overview

Service: Common Council

Citywide Element: Effective Government

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.

Major Budget Changes

- Increased liability insurance expense to reflect actual experience (\$6,200).
- Funding for a Youth Summit event planned for 2020 (\$3,000).

Activities Performed by this Service

- Policy and Budget Authorization: Adopt policies and budgets that support the Imagine Madison - Comprehensive Plan.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	752,337	831,869	820,569	846,199	867,090
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 752,337	\$ 831,869	\$ 820,569	\$ 846,199	\$ 867,090

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(16,938)	(14,000)	(14,000)	(14,000)	(14,000)
Personnel	676,558	743,831	713,124	751,913	772,804
Non-Personnel	89,031	98,425	117,832	98,497	98,497
Agency Charges	3,685	3,613	3,613	9,789	9,789
TOTAL	\$ 752,337	\$ 831,869	\$ 820,569	\$ 846,199	\$ 867,090

Common CouncilFunction: **General Government***Line Item Detail*Agency Primary Fund: **General**

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Miscellaneous Revenue	(16,938)	(14,000)	(14,000)	(14,000)	(14,000)
TOTAL	\$ (16,938)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	273,160	314,151	309,500	314,437	327,151
Premium Pay	30	25	25	25	25
Workers Compensation Wages	-	232	-	232	232
Compensated Absence	9,896	5,700	6,500	5,700	5,700
Hourly Wages	268,396	269,344	273,800	269,356	271,434
Overtime Wages Permanent	4,915	1,200	3,000	1,200	1,200
TOTAL	\$ 556,397	\$ 590,652	\$ 592,825	\$ 590,950	\$ 605,742

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Health Insurance Benefit	32,566	85,490	40,000	85,490	87,402
Wage Insurance Benefit	1,006	889	1,515	1,514	1,514
WRS	35,225	22,503	30,205	37,181	39,306
FICA Medicare Benefits	42,309	44,297	45,351	36,778	38,840
Moving Expenses	8,500	-	1,878	-	-
Tuition	555	-	1,350	-	-
TOTAL	\$ 120,161	\$ 153,179	\$ 120,299	\$ 160,963	\$ 167,062

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office Supplies	16,462	26,500	26,500	26,500	26,500
Copy Printing Supplies	9,091	5,800	7,000	5,800	5,800
Furniture	6,529	-	-	-	-
Hardware Supplies	1,400	-	1,400	-	-
Software Lic & Supplies	207	-	-	-	-
Postage	21,109	26,765	26,765	26,765	26,765
Books & Subscriptions	265	200	200	200	200
Food And Beverage	964	-	2,500	-	-
TOTAL	\$ 56,026	\$ 59,265	\$ 64,365	\$ 59,265	\$ 59,265

Common CouncilFunction: **General Government***Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Telephone	869	650	1,380	650	650
Cellular Telephone	846	-	60	-	-
Systems Comm Internet	748	-	916	-	-
Facility Rental	368	-	1,500	-	-
Custodial Bldg Use Charges	10,854	12,660	12,660	12,732	12,732
System & Software Mntc	402	-	476	-	-
Conferences & Training	17,419	25,500	25,500	25,000	25,000
Memberships	-	-	600	500	500
Delivery Freight Charges	887	250	250	250	250
Storage Services	42	100	100	100	100
Consulting Services	-	-	10,000	-	-
Advertising Services	100	-	-	-	-
Other Services & Expenses	470	-	25	-	-
TOTAL	\$ 33,006	\$ 39,160	\$ 53,467	\$ 39,232	\$ 39,232

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Insurance	3,379	3,329	3,329	9,512	9,512
ID Charge From Workers Comp	306	284	284	277	277
TOTAL	\$ 3,685	\$ 3,613	\$ 3,613	\$ 9,789	\$ 9,789

Common Council

Function: General Government

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC CHIEF OF STAFF	21	1.00	110,903	1.00	107,000	1.00	111,327	-	-
COMM CO LEG ANAL	18	1.00	78,416	1.00	73,889	1.00	76,876	-	-
LEGISLATIVE MGT SYSTEMS AN	17	1.00	66,429	1.00	71,513	1.00	74,405	-	-
PROG ASST	17	1.00	58,403	1.00	62,035	1.00	64,543	-	-
TOTAL		4.00	\$ 314,151	4.00	\$ 314,437	4.00	\$ 327,151	-	\$ -

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.