Common Council

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	717,402	984,187	769,109	1,196,631	1,110,368	1,121,584
Total	**717,402**	**984,187**	**769,109**	**1,196,631**	**1,110,368**	**1,121,584**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Common Council	717,402	984,187	769,109	1,196,631	1,110,368	1,121,584
Total	**717,402**	**984,187**	**769,109**	**1,196,631**	**1,110,368**	**1,121,584**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Misc Revenue	(11,615)	(14,000)	(21,804)	(14,000)	(20,000)	(20,000)
Total	**(11,615)**	**(14,000)**	**(21,804)**	**(14,000)**	**(20,000)**	**(20,000)**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	506,597	704,536	568,870	887,101	820,464	831,680
Benefits	167,831	200,718	113,670	146,668	113,073	113,073
Supplies	28,556	62,065	65,700	62,065	75,300	75,300
Purchased Services	24,268	29,102	31,003	68,452	59,152	59,152
Inter Depart Charges	1,766	1,766	11,670	46,345	62,378	62,378
Total	**729,017**	**998,187**	**790,914**	**1,210,631**	**1,130,368**	**1,141,584**

TO: Mayor Satya Rhodes-Conway
FROM: Karen Kapusta-Pofahl, Common Council Chief of Staff
DATE: July 26, 2023
SUBJECT: 2024 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The Council Office supports the alders, and the Common Council as a body, in their task to represent the residents of Madison. The goal of the Common Council operating budget is to effectively and equitably provide this support.

99% Budget for General, Library, Fleet fund agencies

The Common Council is submitting a 100% cost-to-continue budget for 2024.

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
	14 - COMMON
Segment 3	COUNCIL

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	$1,110,368	$1,121,584	$11,216
141 - COMMON COUNCIL	$1,110,368	$1,121,584	$11,216
47 - MISC REVENUE	-$20,000	-$20,000	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$820,464	$831,680	$11,216
52 - BENEFITS	$113,073	$113,073	$0
53 - SUPPLIES	$75,300	$75,300	$0
54 - PURCHASED SERVICES	$59,152	$59,152	$0
57 - INTER DEPART CHARGES	$62,378	$62,378	$0
59 - TRANSFER OUT	$0	$0	$0

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	COMMON COUNCIL
Enter your Service:	Common Council
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: - Moving $10,000+ within a Service from one Major to another Major   - Moving $10,000+ within a Major from one Service to another Service   Examples of changes that **do not** need to be detailed: - Total changes of less than $10,000 at the Major and Service level.   - Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.   If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No changes proposed

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

No changes proposed

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

No supplemental requests proposed

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

N/A

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

N/A

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A