

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 by incorporating the city's core values into their work with currently available resources. The Council Office staff supports the alders in these efforts.

Agency Overview

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

2022 Budget Highlights

The 2022 Executive Budget:

- Increases hourly wages to reflect a pay raise for Alders in mid-April 2022 in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Ongoing increase: \$8,350)
- Increases hourly wages to fund an Internship in the Council Office for three months. (Ongoing increase: \$10,500)
- Maintains individual Alder expense account budgets at the 2021 level of \$1,900 per Alder. The 2022 request increased Alder expense accounts to the pre-2021 level of \$2,425 each, however, the Council President subsequently requested the additional funding be removed.

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	835,355	876,144	817,660	932,456	923,140
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Common Council	835,355	876,144	817,660	932,456	923,140
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Misc Revenue	(22,773)	(14,000)	(14,000)	(14,000)	(14,000)
Transfer In	(16)	-	-	-	-
TOTAL	\$ (22,789)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	630,891	620,669	552,644	646,765	646,765
Benefits	139,194	179,333	191,795	199,058	200,242
Supplies	60,617	59,265	54,806	59,265	59,265
Purchased Services	17,653	29,111	30,649	39,602	29,102
Inter Depart Charges	9,789	1,766	1,766	1,766	1,766
TOTAL	\$ 858,145	\$ 890,144	\$ 831,660	\$ 946,456	\$ 937,140

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. The Council Office includes administrative staff who perform various administrative, management, and clerical functions for Council members.

Major Budget Changes

- A 3.25% pay raise for Alders in mid-April 2022 in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. The annual increase is \$411 per alder, \$448 for the Vice President and \$508 for the President for a total of \$8,350.
- Hourly wages are increased to reflect hiring an hourly intern. The assumption is that the intern will work for three months at 37.5 hours per week and \$20 per hour (\$10,500).

Activities Performed by this Service

- Policy and Budget Authorization: Adopt policies and budgets that support the Imagine Madison - Comprehensive Plan.
- Staff Committee and Work Group Meetings: Disseminate agendas and meeting information, schedule and mail notices for neighborhood meetings.
- Legislative Research and Analysis: Conducted by Council Chief of Staff and Council Legislative Analyst per the request of Council Members.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	835,355	876,144	817,660	932,456	923,140
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(22,789)	(14,000)	(14,000)	(14,000)	(14,000)
Personnel	770,085	800,002	744,439	845,823	847,007
Non-Personnel	78,270	88,376	85,455	98,867	88,367
Agency Charges	9,789	1,766	1,766	1,766	1,766
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140

Common Council

Function: General Government

Line Item Detail

Agency Primary Fund: General

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(22,773)	(14,000)	(14,000)	(14,000)	(14,000)
TOTAL	\$ (22,773)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(16)	-	-	-	-
TOTAL	\$ (16)	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	312,408	332,245	253,411	336,127	336,127
Salary Savings	-	(5,693)	-	(6,723)	(6,723)
Premium Pay	3	25	25	25	25
Workers Compensation Wages	-	232	-	232	232
Compensated Absence	34,432	5,700	3,200	5,700	5,700
Hourly Wages	283,187	286,960	291,400	310,204	310,204
Overtime Wages Permanent	862	1,200	4,608	1,200	1,200
TOTAL	\$ 630,891	\$ 620,669	\$ 552,644	\$ 646,765	\$ 646,765

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	-	-	46,295	-	-
Health Insurance Benefit	60,829	99,154	73,885	117,270	119,750
Wage Insurance Benefit	1,345	1,507	651	721	721
WRS	31,130	32,178	26,959	33,872	32,616
FICA Medicare Benefits	45,715	46,494	42,277	47,195	47,155
Tuition	175	-	-	-	-
Post Employment Health Plans	-	-	1,728	-	-
TOTAL	\$ 139,194	\$ 179,333	\$ 191,795	\$ 199,058	\$ 200,242

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	12,726	26,500	20,000	26,500	26,500
Copy Printing Supplies	6,161	5,800	5,800	5,800	5,800
Hardware Supplies	431	-	1,590	-	-
Software Lic & Supplies	896	-	-	-	-
Postage	39,196	26,765	26,765	26,765	26,765
Books & Subscriptions	973	200	-	200	200
Food And Beverage	235	-	651	-	-
TOTAL	\$ 60,617	\$ 59,265	\$ 54,806	\$ 59,265	\$ 59,265

Common Council**Function: General Government***Line Item Detail***Agency Primary Fund: General**

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Telephone	904	1,029	1,030	1,020	1,020
Cellular Telephone	395	-	18	-	-
Systems Comm Internet	857	-	860	-	-
Facility Rental	195	-	123	-	-
Custodial Bldg Use Charges	11,035	12,732	12,732	12,732	12,732
Conferences & Training	2,854	14,500	5,000	25,000	14,500
Memberships	500	500	500	500	500
Delivery Freight Charges	872	250	479	250	250
Storage Services	42	100	100	100	100
Advertising Services	-	-	1,000	-	-
Other Services & Expenses	-	-	8,807	-	-
TOTAL	\$ 17,653	\$ 29,111	\$ 30,649	\$ 39,602	\$ 29,102

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Insurance	9,512	1,417	1,417	1,417	1,417
ID Charge From Workers Comp	277	349	349	349	349
TOTAL	\$ 9,789	\$ 1,766	\$ 1,766	\$ 1,766	\$ 1,766

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CC CHIEF OF STAFF-21	21	1.00	113,564	1.00	115,847	1.00	115,847
COMM CO LEG ANAL-18	18	1.00	76,941	1.00	79,880	1.00	79,880
LEGIS MGMT SYSTEM SPEC-20	17	1.00	75,900	-	-	-	-
LEGIS MGMT SYSTEM SPEC-20	20	-	-	1.00	75,322	1.00	75,322
PROGRAM ASST 2-20	17	1.00	65,840	-	-	-	-
PROGRAM ASST 2-20	20	-	-	1.00	65,078	1.00	65,078
TOTAL		4.00	332,245	4.00	336,127	4.00	336,127

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.