

Common Council

Agency Number: **06**
Budget Function: **General Government**

The Common Council has responsibility for the management and control of City property, finances, highways, navigable waters, and public service and has the power to act for the government and the good order of the City, for its commercial benefit and for the health, safety and welfare of the public. It may carry out its power by license, regulation, suppression, borrowing of money, tax levy, appropriation, fine, imprisonment, confiscation and other necessary or convenient means. (Section 62.11 Wisconsin Statutes.)

| <u>Major Service</u> | <u>2003 Actual</u> | <u>2004 Budget</u> | <u>2004 Projected</u> | <u>2005 Request</u> | <u>2005 Executive</u> | <u>2005 Adopted</u> |
|----------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Common Council | 301,896 | 324,668 | 324,668 | 321,421 | 324,516 | 329,522 |
| Agency Total | <u>\$ 301,896</u> | <u>\$ 324,668</u> | <u>\$ 324,668</u> | <u>\$ 321,421</u> | <u>\$ 324,516</u> | <u>\$ 329,522</u> |

Adopted Budget Highlights

The Budget includes:

1. A reduction in funding for Conferences and Meetings by \$600 and an increase in funding for Postage by \$3,000.
2. A transfer of \$2,000 from Mail Delivery expense to Alderperson accounts, such that each Alder is allocated an additional \$100 for general expenses. (This results in an increase from \$500 to \$600 for each Alder's individual expense account allocations.)

The agency submitted a supplemental budget request totaling \$3,095, of which \$3,095 is included in the Adopted Budget.

Common Council

Budget Service Descriptions:

Common Council

The Common Council, 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 provides staffing through the Administrative Assistant and the Secretary 1, who perform various administrative, management and clerical functions for Council members.

| Service Summary | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2003 Actual | 2004 Budget | 2005 Adopted |
| Total Expenditures | \$ 301,935 | \$ 324,668 | \$ 329,522 |
| Less Inter-Agency Billings | 38 | 0 | 0 |
| Net Total | \$ 301,896 | \$ 324,668 | \$ 329,522 |

**Common Council
Summary by Major Object of Expenditure**

| | 2003 Actual | 2004 Budget | 2004 Projected | 2005 Request | 2005 Executive | 2005 Adopted |
|------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Permanent Salaries | \$ 96,305 | \$ 85,657 | \$ 85,657 | \$ 82,980 | \$ 82,980 | \$ 83,876 |
| Hourly Employee Pay | 121,698 | 142,552 | 142,552 | 145,958 | 145,958 | 145,958 |
| Overtime Pay | 340 | 1,062 | 1,062 | 1,050 | 1,050 | 1,061 |
| Fringe Benefits | 43,818 | 40,728 | 40,728 | 40,061 | 40,061 | 41,760 |
| Purchased Services | 14,068 | 21,481 | 21,481 | 21,456 | 21,456 | 20,356 |
| Supplies | 22,050 | 27,400 | 27,400 | 24,305 | 27,400 | 30,900 |
| Inter-Departmental Charges | 3,656 | 5,788 | 5,788 | 5,611 | 5,611 | 5,611 |
| Debt/Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 301,935 | \$ 324,668 | \$ 324,668 | \$ 321,421 | \$ 324,516 | \$ 329,522 |
| Inter-Agency Billings | 38 | 0 | 0 | 0 | 0 | 0 |
| Net Budget | \$ 301,896 | \$ 324,668 | \$ 324,668 | \$ 321,421 | \$ 324,516 | \$ 329,522 |