

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 Adopted 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. This internship will be administered through the Affirmative Action Student Professionals In Residence (AASPIRE) program via Amendment #7-Amended adopted by the Finance Committee. (Ongoing increase: \$10,500)
- Maintains individual Alder expense account budgets at the 2021 level of \$1,900 per Alder. The 2022 Agency 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.
- Adds a 1.0 FTE Community Engagement Specialist position to the Common Council budget and \$2,800 in Supplies for the new position via Amendment #8 adopted by the Finance Committee. In 2022, the cost of the position will be partially offset by \$28,700 in salary savings from a retirement. (Ongoing increase: \$83,110)

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	835,355	876,144	817,660	932,456	923,140	984,187
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140	\$ 984,187

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Common Council	835,355	876,144	817,660	932,456	923,140	984,187
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140	\$ 984,187

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	630,891	620,669	552,644	646,765	646,765	704,536
Benefits	139,194	179,333	191,795	199,058	200,242	200,718
Supplies	60,617	59,265	54,806	59,265	59,265	62,065
Purchased Services	17,653	29,111	30,649	39,602	29,102	29,102
Inter Depart Charges	9,789	1,766	1,766	1,766	1,766	1,766
TOTAL	\$ 858,145	\$ 890,144	\$ 831,660	\$ 946,456	\$ 937,140	\$ 998,187

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

- The budget includes 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. This internship will be administered through the Affirmative Action Student Professionals In Residence (AASPIRE) program via Amendment #7-Amended adopted by the Finance Committee (\$10,500).
- A 1.0 FTE Community Engagement Specialist position was added to the Common Council budget and \$2,800 in Supplies for the new position via Amendment #8 adopted by the Finance Committee (\$57,200).

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	2022 Adopted
General	835,355	876,144	817,660	932,456	923,140	984,187
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140	\$ 984,187

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(22,789)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Personnel	770,085	800,002	744,439	845,823	847,007	905,254
Non-Personnel	78,270	88,376	85,455	98,867	88,367	91,167
Agency Charges	9,789	1,766	1,766	1,766	1,766	1,766
TOTAL	\$ 835,355	\$ 876,144	\$ 817,660	\$ 932,456	\$ 923,140	\$ 984,187

Common Council

Function: General Government

Line Item Detail

Agency Primary Fund: General

Misc Revenue

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

Transfer In

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

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	312,408	332,245	253,411	336,127	336,127	339,488
Salary Savings	-	(5,693)	-	(6,723)	(6,723)	(35,423)
Pending Personnel	-	-	-	-	-	83,110
Premium Pay	3	25	25	25	25	25
Workers Compensation Wages	-	232	-	232	232	232
Compensated Absence	34,432	5,700	3,200	5,700	5,700	5,700
Hourly Wages	283,187	286,960	291,400	310,204	310,204	310,204
Overtime Wages Permanent	862	1,200	4,608	1,200	1,200	1,200
TOTAL	\$ 630,891	\$ 620,669	\$ 552,644	\$ 646,765	\$ 646,765	\$ 704,536

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	-	-	46,295	-	-	-
Health Insurance Benefit	60,829	99,154	73,885	117,270	119,750	119,750
Wage Insurance Benefit	1,345	1,507	651	721	721	721
WRS	31,130	32,178	26,959	33,872	32,616	32,834
FICA Medicare Benefits	45,715	46,494	42,277	47,195	47,155	47,413
Tuition	175	-	-	-	-	-
Post Employment Health Plans	-	-	1,728	-	-	-
TOTAL	\$ 139,194	\$ 179,333	\$ 191,795	\$ 199,058	\$ 200,242	\$ 200,718

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	12,726	26,500	20,000	26,500	26,500	26,500
Copy Printing Supplies	6,161	5,800	5,800	5,800	5,800	5,800
Hardware Supplies	431	-	1,590	-	-	2,800
Software Lic & Supplies	896	-	-	-	-	-
Postage	39,196	26,765	26,765	26,765	26,765	26,765
Books & Subscriptions	973	200	-	200	200	200
Food And Beverage	235	-	651	-	-	-
TOTAL	\$ 60,617	\$ 59,265	\$ 54,806	\$ 59,265	\$ 59,265	\$ 62,065

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	904	1,029	1,030	1,020	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	12,732
Conferences & Training	2,854	14,500	5,000	25,000	14,500	14,500
Memberships	500	500	500	500	500	500
Delivery Freight Charges	872	250	479	250	250	250
Storage Services	42	100	100	100	100	100
Advertising Services	-	-	1,000	-	-	-
Other Services & Expenses	-	-	8,807	-	-	-
TOTAL	\$ 17,653	\$ 29,111	\$ 30,649	\$ 39,602	\$ 29,102	\$ 29,102

Common Council

Function: General Government

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

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

Common Council

Function: General Government

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC CHIEF OF STAFF-21	21	1.00	113,564	1.00	115,847	1.00	115,847	1.00	117,005
COMM CO LEG ANAL-18	18	1.00	76,941	1.00	79,880	1.00	79,880	1.00	80,679
LEGIS MGMT SYSTEM SPEC-20	17	1.00	75,900	-	-	-	-	-	-
LEGIS MGMT SYSTEM SPEC-20	20	-	-	1.00	75,322	1.00	75,322	1.00	76,075
NEW POSITION	18	-	-	-	-	-	-	1.00	66,000
PROGRAM ASST 2-20	17	1.00	65,840	-	-	-	-	-	-
PROGRAM ASST 2-20	20	-	-	1.00	65,078	1.00	65,078	1.00	65,729
TOTAL		4.00	332,245	4.00	336,127	4.00	336,127	5.00	405,488

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.