

# Common Council

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## *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.

### 2023 Budget Highlights

#### Service: Common Council

- Decreases hourly wages (\$4,000) to partially fund an increase in conferences and training (\$5,000) and memberships (\$250) for Council Office staff. (Ongoing increase: net \$1,250)
- Increases individual alder expense account budgets by \$250 per alder to be used as stipends for alder interns. This funding is prioritized for intern stipends but can be used for other allowed alder expenses. (Ongoing increase: \$5,000)
- Adds funding for consulting services to fund alder training on topics including communication, respectful interaction, and racial equity, as well as to fund a professional conflict mediator to be used if there are conflicts that require additional resources. (Ongoing increase: \$25,000)
- Provides funding for a proposed increase to alder pay effective April 18, 2023, via Common Council amendment #13-SUB. Per the amendment, alder pay would increase from an effective hourly rate of \$13.77 (\$14,904 annual salary) to an effective hourly rate of \$19.04 (\$20,604 annual salary). The Vice President and President would continue to receive a premium (\$20.54 and \$23.17 new effective hourly rates respectively) based on current hourly rate differentials. While the budget included funding for the pay increase, per Wisconsin Statutes, the increase must also be codified in ordinance passed by a three-fourths vote of all members of the Council. Passage of the ordinance failed, therefore, although funding is included in the Common Council adopted budget, alder pay rates are not increased. (Ongoing increase: \$91,078)
- Adds funding for a University of Wisconsin UniverCity Alliance student affordable housing study via Common Council amendment #16-SUB. The budget covers the cost of surveying students for the affordable housing study, which would include paying for incentives. (One-time: \$9,300)

**Common Council**

Function: General Government

**Budget Overview**

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	717,402	984,187	824,078	1,049,128	1,082,050	1,196,631
<b>Total</b>	<b>\$ 717,402</b>	<b>\$ 984,187</b>	<b>\$ 824,078</b>	<b>\$ 1,049,128</b>	<b>\$ 1,082,050</b>	<b>\$ 1,196,631</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Common Council	717,402	984,187	824,078	1,049,128	1,082,050	1,196,631
<b>Total</b>	<b>\$ 717,402</b>	<b>\$ 984,187</b>	<b>\$ 824,078</b>	<b>\$ 1,049,128</b>	<b>\$ 1,082,050</b>	<b>\$ 1,196,631</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Misc Revenue	(11,615)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
<b>Total</b>	<b>\$ (11,615)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	506,597	704,536	598,532	783,614	783,614	887,101
Benefits	167,831	200,718	134,580	136,526	144,874	146,668
Supplies	28,556	62,065	68,800	62,065	62,065	62,065
Purchased Services	24,268	29,102	34,400	32,902	59,152	68,452
Inter Depart Charges	1,766	1,766	1,766	48,022	46,345	46,345
<b>Total</b>	<b>\$ 729,017</b>	<b>\$ 998,187</b>	<b>\$ 838,078</b>	<b>\$ 1,063,128</b>	<b>\$ 1,096,050</b>	<b>\$ 1,210,631</b>

*Service Overview*

**Service:** Common Council

*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.

*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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	717,402	984,187	824,078	1,049,128	1,082,050	1,196,631
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 717,402</b>	<b>\$ 984,187</b>	<b>\$ 824,078</b>	<b>\$ 1,049,128</b>	<b>\$ 1,082,050</b>	<b>\$ 1,196,631</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Revenue	(11,615)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Personnel	674,428	905,254	733,112	920,139	928,488	1,033,769
Non-Personnel	52,823	91,167	103,200	94,967	121,217	130,517
Agency Charges	1,766	1,766	1,766	48,022	46,345	46,345
<b>Total</b>	<b>\$ 717,402</b>	<b>\$ 984,187</b>	<b>\$ 824,078</b>	<b>\$ 1,049,128</b>	<b>\$ 1,082,050</b>	<b>\$ 1,196,631</b>

**Common Council**

**Function: General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
<b>Misc Revenue</b>						
Miscellaneous Revenue	(11,615)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
<b>Misc Revenue Total</b>	<b>\$ (11,615)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>
<b>Salaries</b>						
Permanent Wages	207,462	339,488	280,670	392,595	392,595	405,004
Salary Savings	-	(35,423)	-	(6,723)	(6,723)	(6,723)
Pending Personnel	-	83,110	-	81,600	81,600	172,678
Premium Pay	-	25	-	25	25	25
Workers Compensation Wages	-	232	-	232	232	232
Compensated Absence	4,148	5,700	5,285	5,700	5,700	5,700
Hourly Wages	291,800	310,204	309,454	308,985	308,985	308,985
Overtime Wages Permanent	3,188	1,200	3,123	1,200	1,200	1,200
<b>Salaries Total</b>	<b>\$ 506,597</b>	<b>\$ 704,536</b>	<b>\$ 598,532</b>	<b>\$ 783,614</b>	<b>\$ 783,614</b>	<b>\$ 887,101</b>
<b>Benefits</b>						
Comp Absence Escrow	46,295	-	-	-	-	-
Health Insurance Benefit	59,962	119,750	60,000	79,050	81,362	81,362
Wage Insurance Benefit	689	721	859	907	907	907
WRS	22,900	32,834	26,372	25,519	26,697	27,540
FICA Medicare Benefits	36,257	47,413	45,788	29,466	29,325	30,274
Tuition	-	-	-	-	5,000	5,000
Post Employment Health Plans	1,728	-	1,561	1,584	1,584	1,584
<b>Benefits Total</b>	<b>\$ 167,831</b>	<b>\$ 200,718</b>	<b>\$ 134,580</b>	<b>\$ 136,526</b>	<b>\$ 144,874</b>	<b>\$ 146,668</b>
<b>Supplies</b>						
Office Supplies	7,659	26,500	26,500	26,500	26,500	26,500
Copy Printing Supplies	3,771	5,800	5,800	5,800	5,800	5,800
Furniture	-	-	1,000	-	-	-
Hardware Supplies	1,590	2,800	5,500	2,800	2,800	2,800
Software Lic & Supplies	384	-	-	-	-	-
Postage	14,306	26,765	30,000	26,765	26,765	26,765
Books & Subscriptions	845	200	-	200	200	200
<b>Supplies Total</b>	<b>\$ 28,556</b>	<b>\$ 62,065</b>	<b>\$ 68,800</b>	<b>\$ 62,065</b>	<b>\$ 62,065</b>	<b>\$ 62,065</b>
<b>Purchased Services</b>						
Telephone	745	1,020	1,020	820	820	820
Cellular Telephone	1,142	-	75	-	-	-
Systems Comm Internet	262	-	-	-	-	-
Custodial Bldg Use Charges	10,616	12,732	12,732	12,732	12,732	12,732
System & Software Mntc	-	-	2,320	-	-	-
Recruitment	349	-	2,776	-	-	-
Conferences & Training	999	14,500	14,500	18,500	19,500	19,500
Memberships	58	500	256	500	750	750
Delivery Freight Charges	714	250	579	250	250	250
Storage Services	46	100	100	100	100	100
Consulting Services	-	-	-	-	25,000	25,000
Advertising Services	524	-	-	-	-	-
Other Services & Expenses	8,812	-	42	-	-	9,300
<b>Purchased Services Total</b>	<b>\$ 24,268</b>	<b>\$ 29,102</b>	<b>\$ 34,400</b>	<b>\$ 32,902</b>	<b>\$ 59,152</b>	<b>\$ 68,452</b>
<b>Inter Depart Charges</b>						
ID Charge From Insurance	1,417	1,417	1,417	47,735	46,058	46,058
ID Charge From Workers Comp	349	349	349	287	287	287
<b>Inter Depart Charges Total</b>	<b>\$ 1,766</b>	<b>\$ 1,766</b>	<b>\$ 1,766</b>	<b>\$ 48,022</b>	<b>\$ 46,345</b>	<b>\$ 46,345</b>

*Position Summary*

Classification	CG	2022 Budget		Request	2023 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
CC CHIEF OF STAFF-21	21	1.00	117,005	1.00	125,000	1.00	125,000	1.00	128,951
COMM CO LEG ANAL-18	18	1.00	80,679	1.00	81,082	1.00	81,082	1.00	83,645
LEGIS MGMT SYSTEM SPEC-20	20	1.00	76,075	1.00	61,203	1.00	61,203	1.00	63,138
MKTG/COMMUN SPEC-18	18	1.00	66,000	-	-	-	-	-	-
PROGRAM ASST 2-20	20	1.00	65,729	1.00	66,057	1.00	66,057	1.00	68,145
PUBLIC INFORMATION OFFICER 1	18	-	-	1.00	59,252	1.00	59,252	1.00	61,125
<b>TOTAL</b>		<b>5.00</b>	<b>405,488</b>	<b>5.00</b>	<b>392,595</b>	<b>5.00</b>	<b>392,595</b>	<b>5.00</b>	<b>405,004</b>

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.