

# 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.

### 2024 Budget Highlights

#### Service: Common Council

- Removes funding for an alder pay increase effective April 18, 2023, added in the 2023 adopted budget. While the budget included funding for the pay increase, per Wisconsin Statutes, the increase must also be codified in an ordinance passed by a three-fourths vote of all members of the Council. Passage of the ordinance failed, therefore, alder pay rates were not increased. (Ongoing decrease: \$91,078)
- Removes one-time funding for a University of Wisconsin UniverCity Alliance student affordable housing study. (One-time decrease: \$9,300)

**Common Council**

Function: General Government

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	769,109	1,196,631	933,680	1,121,584	1,133,870
<b>Total</b>	<b>\$ 769,109</b>	<b>\$ 1,196,631</b>	<b>\$ 933,680</b>	<b>\$ 1,121,584</b>	<b>\$ 1,133,870</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Common Council	769,109	1,196,631	933,680	1,121,584	1,133,870
	<b>\$ 769,109</b>	<b>\$ 1,196,631</b>	<b>\$ 933,680</b>	<b>\$ 1,121,584</b>	<b>\$ 1,133,870</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Misc Revenue	(21,804)	(14,000)	(22,000)	(20,000)	(20,000)
<b>Total</b>	<b>\$ (21,804)</b>	<b>\$ (14,000)</b>	<b>\$ (22,000)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Salaries	568,870	887,101	683,067	831,680	835,861
Benefits	113,670	146,668	137,172	113,073	117,196
Supplies	65,700	62,065	42,490	75,300	75,300
Purchased Services	31,003	68,452	46,606	59,152	63,135
Inter Depart Charges	11,670	46,345	46,345	62,378	62,378
<b>Total</b>	<b>\$ 790,914</b>	<b>\$ 1,210,631</b>	<b>\$ 955,680</b>	<b>\$ 1,141,584</b>	<b>\$ 1,153,870</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>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	769,109	1,196,631	933,680	1,121,584	1,133,870
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 769,109</b>	<b>\$ 1,196,631</b>	<b>\$ 933,680</b>	<b>\$ 1,121,584</b>	<b>\$ 1,133,870</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Revenue	(21,804)	(14,000)	(22,000)	(20,000)	(20,000)
Personnel	682,540	1,033,769	820,239	944,753	953,057
Non-Personnel	96,703	130,517	89,096	134,452	138,435
Agency Charges	11,670	46,345	46,345	62,378	62,378
<b>Total</b>	<b>\$ 769,109</b>	<b>\$ 1,196,631</b>	<b>\$ 933,680</b>	<b>\$ 1,121,584</b>	<b>\$ 1,133,870</b>

**Common Council**

**Function:**

**General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Misc Revenue					
Miscellaneous Revenue	(21,804)	(14,000)	(22,000)	(20,000)	(20,000)
<b>Misc Revenue Total</b>	<b>\$ (21,804)</b>	<b>\$ (14,000)</b>	<b>\$ (22,000)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>
Salaries					
Permanent Wages	250,890	405,004	367,000	431,235	435,416
Salary Savings	-	(6,723)	-	-	-
Pending Personnel	-	172,678	-	80,000	80,000
Premium Pay	-	25	-	25	25
Workers Compensation Wages	-	232	-	-	-
Compensated Absence	9,336	5,700	7,082	5,700	5,700
Hourly Wages	307,144	308,985	308,985	313,520	313,520
Overtime Wages Permanent	1,500	1,200	-	1,200	1,200
<b>Salaries Total</b>	<b>\$ 568,870</b>	<b>\$ 887,101</b>	<b>\$ 683,067</b>	<b>\$ 831,680</b>	<b>\$ 835,861</b>
Benefits					
Health Insurance Benefit	43,814	81,362	42,530	43,407	46,635
Wage Insurance Benefit	903	907	1,080	1,080	1,080
WRS	25,524	27,540	32,078	29,324	30,044
FICA Medicare Benefits	41,869	30,274	52,255	32,446	32,621
Moving Expenses	-	-	2,500	-	-
Tuition	-	5,000	5,000	5,000	5,000
Post Employment Health Plans	1,561	1,584	1,729	1,816	1,816
<b>Benefits Total</b>	<b>\$ 113,670</b>	<b>\$ 146,668</b>	<b>\$ 137,172</b>	<b>\$ 113,073</b>	<b>\$ 117,196</b>
Supplies					
Office Supplies	8,293	26,500	8,000	26,500	26,500
Copy Printing Supplies	4,941	5,800	4,000	5,800	5,800
Furniture	445	-	-	-	-
Hardware Supplies	6,092	2,800	500	2,800	2,800
Software Lic & Supplies	653	-	2,500	-	-
Postage	45,097	26,765	26,765	40,000	40,000
Books & Subscriptions	11	200	225	200	200
Food And Beverage	169	-	500	-	-
<b>Supplies Total</b>	<b>\$ 65,700</b>	<b>\$ 62,065</b>	<b>\$ 42,490</b>	<b>\$ 75,300</b>	<b>\$ 75,300</b>

**Common Council**

**Function:**

**General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Telephone	416	820	315	820	820
Cellular Telephone	638	-	1,697	-	-
Facility Rental	-	-	500	-	-
Custodial Bldg Use Charges	11,314	12,732	12,732	12,732	16,715
System & Software Mntc	2,320	-	-	-	-
Recruitment	2,776	-	-	-	-
Mileage	36	-	200	-	-
Conferences & Training	11,849	19,500	10,000	19,500	19,500
Memberships	507	750	750	750	750
Delivery Freight Charges	773	250	350	250	250
Storage Services	44	100	100	100	100
Consulting Services	130	25,000	10,000	25,000	25,000
Advertising Services	-	-	165	-	-
Other Services & Expenses	201	9,300	9,797	-	-
<b>Purchased Services Total</b>	<b>\$ 31,003</b>	<b>\$ 68,452</b>	<b>\$ 46,606</b>	<b>\$ 59,152</b>	<b>\$ 63,135</b>
Inter Depart Charges					
ID Charge From Insurance	11,296	46,058	46,058	62,008	62,008
ID Charge From Workers Comp	374	287	287	370	370
<b>Inter Depart Charges Total</b>	<b>\$ 11,670</b>	<b>\$ 46,345</b>	<b>\$ 46,345</b>	<b>\$ 62,378</b>	<b>\$ 62,378</b>

**Common Council**

**Function: General Government**

*Position Summary*

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CC CHIEF OF STAFF-21	21	1.00	128,951	1.00	141,125	1.00	142,493
COMM CO LEG ANAL-18	18	1.00	83,645	1.00	75,245	1.00	75,975
LEGIS MGMT SYSTEM SPEC-20	20	1.00	63,138	1.00	63,842	1.00	64,461
PROGRAM ASST 2-20	20	1.00	68,145	1.00	72,745	1.00	73,450
PUBLIC INFORMATION OFF 1-18	18	1.00	61,125	1.00	78,278	1.00	79,037
		<b>5.00</b>	<b>\$405,004</b>	<b>5.00</b>	<b>\$431,235</b>	<b>5.00</b>	<b>\$435,416</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.