

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>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Projected</u>	<u>2015 Request</u>	<u>2015 Executive</u>	<u>2015 Adopted</u>
Common Council	390,276	418,282	418,282	423,064	0	0
Agency Total	<u>\$ 390,276</u>	<u>\$ 418,282</u>	<u>\$ 418,282</u>	<u>\$ 423,064</u>	<u>\$ 0</u>	<u>\$ 0</u>

Requested Budget Highlights

The Budget includes:

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			
	2013 Actual	2014 Adopted	2015 Executive
Total Expenditures	\$ 403,274	\$ 425,282	\$ 0
Less Inter-Agency Billings	12,999	7,000	0
Net Total	<u>\$ 390,276</u>	<u>\$ 418,282</u>	<u>\$ 0</u>

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

	2013 Actual	2014 Adopted	2014 Projected	2015 Request	2015 Executive	2015 Adopted
Permanent Salaries	\$ 105,578	\$ 108,026	\$ 108,026	\$ 109,880	\$ 0	\$ 0
Hourly Employee Pay	161,214	165,789	165,789	168,947	0	0
Overtime Pay	1,417	1,213	1,213	1,215	0	0
Fringe Benefits	49,404	54,991	54,991	55,956	0	0
Purchased Services	15,879	17,258	17,258	17,580	0	0
Supplies	40,392	28,765	28,765	28,765	0	0
Inter-Departmental Charges	4,085	5,740	5,740	4,221	0	0
Debt/Other Financing Uses	25,305	43,500	43,500	43,500	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 403,274	\$ 425,282	\$ 425,282	\$ 430,064	\$ 0	\$ 0
Inter-Agency Billings	12,999	7,000	7,000	7,000	0	0
Net Budget	<u>\$ 390,276</u>	<u>\$ 418,282</u>	<u>\$ 418,282</u>	<u>\$ 423,064</u>	<u>\$ 0</u>	<u>\$ 0</u>

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Request</u>	<u>Executive</u>	<u>Adopted</u>
Common Council							
Expenditures							
Purchased Services							
54202	Telephone Regular	684	1,375	1,375	1,375	0	0
54550	City-County Bldg Use Charge	9,431	10,283	10,283	10,605	0	0
54555	Records Storage	53	100	100	100	0	0
54630	Conference/Meetings	4,807	5,000	5,000	5,000	0	0
54640	Training/Travel	199	500	500	500	0	0
54515	Facility-Room Rental	<u>475</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
54975	Delivery Services (UPS, FedEx)	231	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 15,879</u>	<u>\$ 17,258</u>	<u>\$ 17,258</u>	<u>\$ 17,580</u>	<u>\$ 0</u>	<u>\$ 0</u>
Supplies							
55110	General Office Supplies	2,087	3,000	3,000	3,000	0	0
55120	Subscription & Books	339	200	200	200	0	0
55130	Reproduction Copier/Fast Copy	5,041	5,800	5,800	5,800	0	0
55140	Postage	23,021	19,765	19,765	19,765	0	0
55145	Office Equipment	<u>9,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
55540	Food & Beverages	251	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 40,392</u>	<u>\$ 28,765</u>	<u>\$ 28,765</u>	<u>\$ 28,765</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Departmental Charges							
56950	Insurance Fund-Inter-D (Pmts To)	3,819	5,508	5,508	3,987	0	0
56960	Workers Comp-Inter-D (Pmts To)	<u>266</u>	<u>232</u>	<u>232</u>	<u>234</u>	<u>0</u>	<u>0</u>
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 4,085</u>	<u>\$ 5,740</u>	<u>\$ 5,740</u>	<u>\$ 4,221</u>	<u>\$ 0</u>	<u>\$ 0</u>

		<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Projected</u>	<u>2015 Request</u>	<u>2015 Executive</u>	<u>2015 Adopted</u>
Common Council							
Debt / Other Financing Uses							
57710	Alder Expense Accounts	<u>25,305</u>	<u>43,500</u>	<u>43,500</u>	<u>43,500</u>	<u>0</u>	<u>0</u>
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 25,305</u>	<u>\$ 43,500</u>	<u>\$ 43,500</u>	<u>\$ 43,500</u>	<u>\$ 0</u>	<u>\$ 0</u>

Inter-Agency Billings

Billings to Departments

0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 0</u>					

Other Sources

78890	Other	<u>12,999</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
0	#N/A	0	0	0	0	0	0
	Total	<u>\$ 12,999</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

Total Inter-Agency Billings		<u>\$ 12,999</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
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