

City of Madison Operating Budget

Departmental Request Worksheet

Year: GN01

Agency Name:

Agency Number:

Budget Function:

Services:

	Number	Title
A	2000	Common Council
B	3000	Column "B"
C	4000	Column "C"
D	5000	Column "D"
E	6000	Column "E"
F	7000	Column "F"
G	8000	Column "G"
H	9000	Column "H"

Benefit Rates:

	Exec.	Adopted
Permanent Salary Rate=	37.80%	37.80%
Hourly Salary Rate=	7.65%	7.65%
Overtime Salary Rate=	18.20%	18.20%

First Page Narrative Heading:

Compensation Rate Adjustment Applied:

Final Service Summary Column Title:

**City of Madison Operating Budget
Compensation Worksheet
Common Council**

2009 Request

Permanent Salaries

<u>Position Title</u>	<u>2000</u>	<u>3000</u>	<u>4000</u>	<u>5000</u>	<u>6000</u>	<u>7000</u>	<u>8000</u>	<u>9000</u>	<u>Total</u>	<u>Rounding Difference</u>
Administrative Assistant	52,838	0	0	0	0	0	0	0	\$ 52,838	\$ -
Secretary 1	43,694	0	0	0	0	0	0	0	43,694	-
0	0	0	0	0	0	0	0	0	0	-
0	0	0	0	0	0	0	0	0	0	-
0	0	0	0	0	0	0	0	0	0	-
0	0	0	0	0	0	0	0	0	0	-
0	0	0	0	0	0	0	0	0	0	-
Premium Pay	0	0	0	0	0	0	0	0	0	-
Workers Comp Pay	0	0	0	0	0	0	0	0	0	-
Vacation/Comp Accrual	0	0	0	0	0	0	0	0	0	-
	<u>\$ 96,532</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 96,532</u>	<u>\$ -</u>
Budgeted Salary Savings	<u>(1,931)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,931)</u>	<u>-</u>
Net Permanent Salaries	<u>\$ 94,601</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 94,601</u>	<u>\$ -</u>
Hourly Employee Pay	<u>\$ 145,950</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 145,950</u>	<u>\$ -</u>
Overtime Pay	<u>\$ 577</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 577</u>	<u>\$ -</u>
Fringe Benefits:										
Permanent Salaries	\$ 35,759	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,759	
Hourly Salaries	11,165	0	0	0	0	0	0	0	11,165	
Overtime Salaries	105	0	0	0	0	0	0	0	105	
Total Fringe Benefits	<u>\$ 47,029</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 47,029</u>	

Permanent Salary Detail

Common Council

Position Title	CG-RG	2009							
		FTE's		Requested		Executive		Adopted	
		2007	2008	FTE's	Amount	FTE's	Amount	FTE's	Amount
Administrative Assistant	17-14	1.00	1.00	1.00	\$ 52,838	-	\$ 0	-	\$ 0
Secretary 1	17-10	1.00	1.00	1.00	43,694	-	0	-	0
	0 0	-	-	-	0	-	0	-	0
	0 0	-	-	-	0	-	0	-	0
	0 0	-	-	-	0	-	0	-	0
	0 0	-	-	-	0	-	0	-	0
	0 0	-	-	-	0	-	0	-	0
Premium Pay		-	-	-	0	-	0	-	0
Workers Comp Pay		-	-	-	0	-	0	-	0
Vacation/Comp Accrual		-	-	-	0	-	0	-	0
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>\$ 96,532</u>	<u>-</u>	<u>\$ 0</u>	<u>-</u>	<u>\$ 0</u>
Budgeted Salary Savings	2.00%				(1,931)		0		0
Net Permanent Salaries		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>\$ 94,601</u>	<u>-</u>	<u>\$ 0</u>	<u>-</u>	<u>\$ 0</u>

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Common Council						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
Total	\$ 22,463	\$ 18,934	\$ 18,934	\$ 13,381	\$ 0	\$ 0

Debt / Other Financing Uses						
57710 Alder Expense Accounts	6,695	12,000	12,000	12,000	0	0
54940 Computer/Online Services	0	0	0	11,500	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
Total	\$ 6,695	\$ 12,000	\$ 12,000	\$ 23,500	\$ 0	\$ 0

Inter-Agency Billings						
Billings to Departments						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other Sources						
78890 Other	(434)	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
Total	\$ (434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Total Inter-Agency Billings	\$ (434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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, 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>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Common Council	337,295	351,499	351,499	355,387	0	0
Agency Total	\$ 337,295	\$ 351,499	\$ 351,499	\$ 355,387	\$ 0	\$ 0

Requested Budget Highlights

The Budget includes:

- 1.

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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 336,861	\$ 351,499	\$ 0
Less Inter-Agency Billings	(434)	0	0
Net Total	\$ 337,295	\$ 351,499	\$ 0

Common Council Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 92,728	\$ 94,152	\$ 94,152	\$ 94,601	\$ 0	\$ 0
Hourly Employee Pay	143,124	143,938	143,938	145,950	0	0
Overtime Pay	(6)	1,061	1,061	577	0	0
Fringe Benefits	45,028	46,793	46,793	47,029	0	0
Purchased Services	12,164	12,856	12,856	9,897	0	0
Supplies	14,664	21,765	21,765	20,452	0	0
Inter-Departmental Charges	22,463	18,934	18,934	13,381	0	0
Debt/Other Financing Uses	6,695	12,000	12,000	23,500	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 336,861	\$ 351,499	\$ 351,499	\$ 355,387	\$ 0	\$ 0
Inter-Agency Billings	(434)	0	0	0	0	0
Net Budget	\$ 337,295	\$ 351,499	\$ 351,499	\$ 355,387	\$ 0	\$ 0