

# City of Madison Operating Budget

## Departmental Request Worksheet

Year: 2013 GN01

Agency Name: Common Council

Agency Number: 06

Budget Function: General Government

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=	36.30%	36.30%
Hourly Salary Rate=	7.65%	7.65%
Overtime Salary Rate=	13.55%	13.55%

First Page Narrative Heading: Requested Budget Highlights

Compensation Rate Adjustment Applied: 100.000%

Final Service Summary Column Title: Executive

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

**2013 Departmental Request**

Permanent Salaries

Permanent Salaries			Percent Allocation By Service									
Position Title	CG-RG	FTE's	Total									
			Annual Pay	2000	3000	4000	5000	6000	7000	8000	9000	Total
Research Analyst	18-xx	-	\$ -	1.00								100%
Administrative Assistant	17-14	1.00	56,010	1.00								100%
Secretary 1	17-10	1.00	47,610	1.00								100%
		-	0	1.00								100%
		-	0	1.00								100%
		-	0	1.00								100%
		-	0	1.00								100%
		-	0	1.00								100%
		-	0	1.00								100%
Premium Pay		-		1.00								100%
Workers Comp Pay		-		1.00								100%
Vacation/Comp Accrual		-	0	1.00								100%
		2.00	\$ 103,620									
Budgeted Salary Savings	2.00%		(2,072)									
Net Permanent Salaries			\$ 101,548									
Hourly Employee Pay			\$ 161,215	1.00								100%
Overtime Pay			\$ 1,095	1.00								100%

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

**2013 Request**

Permanent Salaries

Position Title	2000	3000	4000	5000	6000	7000	8000	9000	Total	Rounding	
										Difference	
Research Analyst	0	0	0	0	0	0	0	0	\$ 0	\$	-
Administrative Assistant	56,010	0	0	0	0	0	0	0	56,010		-
Secretary 1	47,610	0	0	0	0	0	0	0	47,610		-
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>\$ 103,620</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 103,620</u>	<u>\$</u>	<u>-</u>
Budgeted Salary Savings	(2,072)	0	0	0	0	0	0	0	(2,072)		-
Net Permanent Salaries	<u>\$ 101,548</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 101,548</u>	<u>\$</u>	<u>-</u>
Hourly Employee Pay	<u>\$ 161,215</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 161,215</u>	<u>\$</u>	<u>-</u>
Overtime Pay	<u>\$ 1,095</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,095</u>	<u>\$</u>	<u>-</u>
Fringe Benefits:											
Permanent Salaries	\$ 36,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,862		
Hourly Salaries	12,333	0	0	0	0	0	0	0	12,333		
Overtime Salaries	148	0	0	0	0	0	0	0	148		
Total Fringe Benefits	<u>\$ 49,343</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 49,343</u>		

## Permanent Salary Detail

### Common Council

Position Title	CG-RG	2013							
		FTE's		Requested		Executive		Adopted	
		2011	2012	FTE's	Amount	FTE's	Amount	FTE's	Amount
Research Analyst	18-xx	1.00	-	-	\$ 0	-	\$ 0	-	\$ 0
Administrative Assistant	17-14	1.00	1.00	1.00	56,010	-	0	-	0
Secretary 1	17-10	1.00	1.00	1.00	47,610	-	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
		3.00	2.00	2.00	\$ 103,620	-	\$ 0	-	\$ 0
Budgeted Salary Savings	2.00%				(2,072)		0		0
Net Permanent Salaries		3.00	2.00	2.00	\$ 101,548	-	\$ 0	-	\$ 0

		<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
<b>Common Council</b>							
<b>Expenditures</b>							
Purchased Services							
54202	Telephone Regular	1,117	1,375	1,375	1,375	0	0
54550	City-County Bldg Use Charge	9,204	10,051	10,051	10,283	0	0
54555	Records Storage	51	100	100	100	0	0
54630	Conference/Meetings	798	5,000	5,000	5,000	0	0
54640	Training/Travel	366	500	500	500	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
0	#N/A	0	0	0	0	0	0
Total		<u>\$ 11,535</u>	<u>\$ 17,026</u>	<u>\$ 17,026</u>	<u>\$ 17,258</u>	<u>\$ 0</u>	<u>\$ 0</u>
Supplies							
55110	General Office Supplies	1,961	3,000	3,000	3,000	0	0
55120	Subscription & Books	235	200	200	200	0	0
55130	Reproduction Copier/Fast Copy	5,351	5,800	5,800	5,800	0	0
55140	Postage	28,662	12,765	12,765	12,765	0	0
55540	Food & Beverages	718	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>\$ 36,927</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Departmental Charges							
56950	Insurance Fund-Inter-D(Pmts To)	3,311	238	238	3,370	0	0
56960	Workers Comp-Inter-D(Pmts To)	264	276	276	266	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>\$ 3,575</u>	<u>\$ 514</u>	<u>\$ 514</u>	<u>\$ 3,636</u>	<u>\$ 0</u>	<u>\$ 0</u>

		<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
<b>Common Council</b>							
<b>Debt / Other Financing Uses</b>							
57710	Alder Expense Accounts	<u>12,364</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>\$ 12,364</u>	<u>\$ 43,500</u>	<u>\$ 43,500</u>	<u>\$ 43,500</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>							
<b>Billings to Departments</b>							
0	#N/A	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Other Sources</b>							
70000	REVENUES	<u>6,351</u>	<u>0</u>	<u>6,000</u>	<u>0</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>\$ 6,351</u>	<u>\$ 0</u>	<u>\$ 6,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total Inter-Agency Billings</b>		<u>\$ 6,351</u>	<u>\$ 0</u>	<u>\$ 6,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**City of Madison Operating Budget                      2013**  
**Detail Summary**  
**Common Council**

**2011  
ACTUAL**

### Summary by Major Object:

[illegible]

**2012  
ADOPTED**

### Summary by Major Object:

[illegible]

**2012  
PROJECTED**

### Summary by Major Object:

[illegible]

**2013  
REQUESTED**

### Summary by Major Object:

[illegible]



# 2013 EXECUTIVE

### Summary by Major Object:

[illegible]

**2013  
ADOPTED**

### Summary by Major Object:

[illegible]

**Final column of service summary should point to:      Executive**

	<u>2000</u>	<u>3000</u>	<u>4000</u>	<u>5000</u>	<u>6000</u>	<u>7000</u>	<u>8000</u>	<u>9000</u>
Total Expenditures	0	0	0	0	0	0	0	0
Total Inter-Agency Billings	0	0	0	0	0	0	0	0

## 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>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
Common Council	370,954	393,411	387,411	399,360	0	0
<b>Agency Total</b>	<b>\$ 370,954</b>	<b>\$ 393,411</b>	<b>\$ 387,411</b>	<b>\$ 399,360</b>	<b>\$ 0</b>	<b>\$ 0</b>

### **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.

<b>Service Summary</b>			
	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Executive</b>
Total Expenditures	\$ 377,305	\$ 393,411	\$ 0
Less Inter-Agency Billings	6,351	0	0
Net Total	<u>\$ 370,954</u>	<u>\$ 393,411</u>	<u>\$ 0</u>

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

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Projected</b>	<b>2013 Request</b>	<b>2013 Executive</b>	<b>2013 Adopted</b>
Permanent Salaries	\$ 132,387	\$ 101,395	\$ 101,395	\$ 101,548	\$ 0	\$ 0
Hourly Employee Pay	127,246	158,962	158,962	161,215	0	0
Overtime Pay	1,031	1,129	1,129	1,095	0	0
Fringe Benefits	52,241	49,120	49,120	49,343	0	0
Purchased Services	11,535	17,026	17,026	17,258	0	0
Supplies	36,927	21,765	21,765	21,765	0	0
Inter-Departmental Charges	3,575	514	514	3,636	0	0
Debt/Other Financing Uses	12,364	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	\$ 377,305	\$ 393,411	\$ 393,411	\$ 399,360	\$ 0	\$ 0
Inter-Agency Billings	<u>6,351</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 370,954</u>	<u>\$ 393,411</u>	<u>\$ 387,411</u>	<u>\$ 399,360</u>	<u>\$ 0</u>	<u>\$ 0</u>