

Common Council

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	769,109	1,196,631	951,037	1,130,046	1,173,497	1,173,497
Total	\$ 769,109	\$ 1,196,631	\$ 951,037	\$ 1,130,046	\$ 1,173,497	\$ 1,173,497

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Common Council	769,109	1,196,631	951,037	1,130,046	1,173,497	1,173,497
Total	\$ 769,109	\$ 1,196,631	\$ 951,037	\$ 1,130,046	\$ 1,173,497	\$ 1,173,497

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Misc Revenue	(21,804)	(14,000)	(18,208)	(20,000)	(20,000)	(20,000)
Total	\$ (21,804)	\$ (14,000)	\$ (18,208)	\$ (20,000)	\$ (20,000)	\$ (20,000)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	568,870	887,101	692,614	835,861	870,287	870,287
Benefits	113,670	146,668	131,582	117,196	121,369	121,369
Supplies	65,700	62,065	56,173	75,300	75,300	75,300
Purchased Services	31,003	68,452	42,531	59,311	59,311	59,311
Inter Depart Charges	11,670	46,345	46,345	62,378	67,230	67,230
Total	\$ 790,914	\$ 1,210,631	\$ 969,245	\$ 1,150,046	\$ 1,193,497	\$ 1,193,497

TO: Mayor Satya Rhodes-Conway
FROM: Karen Kapusta-Pofahl, Common Council Chief of Staff
DATE: June 19, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo

99% of Cost-To-Continue Budget

The Common Council is submitting a 99% of cost-to-continue budget for 2025.

5% Reduction Scenario

The Common Council Executive Committee has authorized the Council Chief of Staff to submit the following 5% budget reduction scenario. The 5% target for the Common Council Office is a reduction of \$58,675. The reduction scenario presented below offers a total of \$58,690 in cuts. We hope that it will not be necessary to make any of these reductions.

Eliminate Funding for Paid Interns (total reduction of \$11,7000)

- Eliminate funding for AASPIRE intern (\$6,700)
- Eliminate funding for alder interns (\$5,000)

Implications: Eliminating intern funding removes our ability to provide paid internship opportunities for young people interested in local government, community engagement, or legislative process. Additionally, eliminating the Council Office AASPIRE internship reduces the scope and number of engagement activities that staff can carry out via social media and during the busy summer event season.

Eliminate Funding for Alder Training and Conflict Resolution and League of Wisconsin Municipalities Membership Contribution (total reduction of \$25,000)

- Eliminate the alder training and conflict resolution funding (\$21,176)
- Remove authorization to use \$3824 League of Wisconsin Municipalities membership (\$3824)

Implications: Eliminating the alder training and conflict resolution funding has significant negative implications for our ability to provide a comprehensive new alder onboarding program and any ongoing tailored alder and Council development opportunities such as retreats. Further, the removal of funding for third party conflict mediation means that alders will not have that option in the case that they need such services during a dispute or an issue under the Elected and Appointed Official Code of Ethical Conduct. Additionally, the elimination of this funding means that the Council Office will not be able to carry out multi-district budget engagement events in 2025. Removal of the funding for the League of Wisconsin Municipalities membership will deprive not only the Council, but the City as a whole, from access to beneficial representation, research, training, and networking opportunities.

Reduce Alder Expense Account Funds (total reduction of \$16,240)

- Reduce each alder's general expense account (currently \$1900) by \$812 each (leaving a total of \$1088 per alder in this account)

Implications: These expense accounts are used to support alders as they engage with constituents and inform community members about City business. A reduction of \$812 per alder in the funding allocated for alders to use for expenses that assist them in performing their alder duties and City business is an approximately 43% reduction in the alder general expense accounts. Between a reduction in this account and the elimination of the alder training funding, alders will experience a steep decline in the amount of support and training available to them. This will especially impact the incoming 2025 alder cohort and beyond.

Eliminate Council Office Professional Development Funding (total reduction of \$5,750)

- Eliminate funding for Council Office staff professional development (\$5,000)
- Eliminate professional society memberships for Council Office staff (\$750)

Implications: Eliminating all funding for Council office staff professional development and professional society memberships diminishes our ability to attract and retain staff talent, and it greatly reduces our staff's ability to gain knowledge of emerging best practices in their areas of work (especially legislative analysis, community engagement, and public administration).

Reallocations

For the 2025 99% of cost-to-continue budget, we will be earmarking \$5,500 of the alder training and conflict resolution funds (\$21,176) to prioritize for a series of multi-district engagement events regarding the 2026 City budget outlook. This is not a request for additional funds.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Common Council
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Enter your Service:	Common Council
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Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No change needed

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency	Common Council
5% Minimum Target	58,675
Total Amount Identified	58,690

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
141 - COMMON COUNCIL	Eliminate AASPIRE intern funding	Young people interested in local government, policy, etc.	Eliminating intern funding removes our ability to provide paid internship opportunities for young people interested in local government, community engagement, or legislative process. Additionally, eliminating the Council Office AASPIRE internship reduces the scope and number of engagement activities that staff can carry out via social media and during the busy summer event season.	0.00	\$ 6,700

5% Minimum Target

58,675

Total Amount Identified

58,690

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
141 - COMMON COUNCIL	Eliminate Alder intern funding	Alders, students	Eliminating intern funding removes our ability to provide paid internship opportunities for young people interested in local government, community engagement, or legislative process.	0.00 \$	5,000
141 - COMMON COUNCIL	Eliminate alder training and cc	Alders	Eliminating the alder training and conflict resolution funding has significant negative implications for our ability to provide a comprehensive new alder onboarding program and any ongoing tailored alder and Council development opportunities such as retreats. Further, the removal of funding for third party conflict mediation means that alders will not have that option in the case that they need such services during a dispute or an issue under the Elected and Appointed Official Code of Ethical Conduct. Additionally, the elimination of this funding means that the Council Office will not be able to carry out multi-district budget engagement events in 2025.	0.00 \$	21,176

5% Minimum Target

58,675

Total Amount Identified

58,690

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
141 - COMMON COUNCIL	Remove authorization to fund League of Wisconsin Municipalities that came out of Council budget	Alders, City staff	Removal of the funding for the League of Wisconsin Municipalities membership will deprive not only the Council, but the City as a whole, from access to beneficial representation, research, training, and networking opportunities.	0.00 \$	3,824
141 - COMMON COUNCIL	Reduce alder expense accounts	Alders, constituents	These expense accounts are used to support alders as they engage with constituents and inform community members about City business. A reduction of \$812 per alder in the funding allocated for alders to use for expenses that assist them in performing their alder duties and City business is an approximately 43% reduction in the alder general expense accounts. Between a reduction in this account and the elimination of the alder training funding, alders will experience a steep decline in the amount of support and training available to them. This will especially impact the incoming 2025 alder cohort and beyond.	0.00 \$	16,240

5% Minimum Target

58,675

Total Amount Identified

58,690

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
141 - COMMON COUNCIL	Eliminate Council Office staff professional development funds	Council Office staff	Eliminating all funding for Council office staff professional development and professional society memberships diminishes our ability to attract and retain staff talent, and it greatly reduces our staff's ability to gain knowledge of emerging best practices in their areas of work (especially legislative analysis, community engagement, and public administration).	0.00 \$	5,000
141 - COMMON COUNCIL	Eliminate Council Office staff professional membership funds	Council Office staff	Eliminating all funding for Council office staff professional development and professional society memberships diminishes our ability to attract and retain staff talent, and it greatly reduces our staff's ability to gain knowledge of emerging best practices in their areas of work (especially legislative analysis, community engagement, and public administration).	0.00 \$	750