

## Common Council

### Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	951,037	1,130,046	1,057,338	1,177,689	1,273,960	1,273,960
<b>Total</b>	<b>\$ 951,037</b>	<b>\$ 1,130,046</b>	<b>\$ 1,057,338</b>	<b>\$ 1,177,689</b>	<b>\$ 1,273,960</b>	<b>\$ 1,273,960</b>

### Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Common Council	951,037	1,130,046	1,057,338	1,177,689	1,273,960	1,273,960
<b>Total</b>	<b>\$ 951,037</b>	<b>\$ 1,130,046</b>	<b>\$ 1,057,338</b>	<b>\$ 1,177,689</b>	<b>\$ 1,273,960</b>	<b>\$ 1,273,960</b>

### Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Misc Revenue	(18,208)	(20,000)	(20,963)	(20,000)	(20,000)	(20,000)
<b>Total</b>	<b>\$ (18,208)</b>	<b>\$ (20,000)</b>	<b>\$ (20,963)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>

### Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	692,614	835,861	763,919	870,287	916,001	922,902
Benefits	131,582	117,196	152,299	125,560	129,805	124,805
Supplies	56,173	75,300	54,608	75,300	75,300	76,400
Purchased Services	42,531	59,311	45,097	59,311	59,311	56,310
Inter Depart Charges	46,345	62,378	62,378	67,230	113,543	113,543
<b>Total</b>	<b>\$ 969,245</b>	<b>\$ 1,150,046</b>	<b>\$ 1,078,301</b>	<b>\$ 1,197,689</b>	<b>\$ 1,293,960</b>	<b>\$ 1,293,960</b>



## Office of the Common Council

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TO: Mayor Rhodes-Conway  
FROM: Karen Kapusta-Pofahl, Common Council Chief of Staff  
DATE: July 18, 2025  
SUBJECT: Common Council Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director; Budget Manager

### ***Goals of Agency's 2026 Operating Budget***

The goal of the Common Council Office 2026 budget request is to strengthen support for the alders and the Council as a body to do the important work of representing their constituents and the city through the reallocation of existing funds. Our 2026 workplan focuses on implementing an annual alder onboarding/offboarding cycle now that staggered terms are in effect. We are also planning to build out additional staff capacity through the hiring of fall/spring paid intern(s). Additionally, we will be exploring additional ways to further the goal of providing support and resources to the City's boards, commissions, and committees.

### ***99.25% Budget for General, Library, and Fleet Funds***

The Council Office expects to be able to absorb a .75% base budget reduction (-\$9,627) without impacting our level of service in 2026. Historically, the Common Council Office underspends its overall annual budget by at least 2% each year.

Note: A request for a position study for one of our staff positions is pending with HR, which, depending on the outcome, could require some of our funds to be used to address any change in classification. Additionally, by dedicating \$6,901 to hiring an additional paid intern at the 2026 AASPIRE rate, we can expect that amount to be consistently spent in the future. As a result, any further reduction to the Common Council Office budget in 2027 and beyond could negatively impact the level of service.

### ***Reallocations and Other Changes***

To expand capacity in the Council Office and to support our community engagement efforts, this budget request includes the reallocation of a total of \$8,001 in existing funds. This reallocation results in the reallocation of the underutilized Alder Intern Matching Program funds (\$5,000) and a \$3,001 reduction in the funds available for alder training and conflict mediation (from \$21,176 to \$18,175).

### ***Additional Paid Intern***

This request reallocates funds to be able to fund additional (fall/spring) paid intern(s) at the 2026 AASPIRE intern pay rate for up to 320 hours per year (\$6,901 total).

- Reallocate \$5,000 from the Benefits major to the Salaries major, eliminating the individual alder intern stipends of \$250 per alder
- Reallocate \$1,901 from the Purchased Services major to the Salaries major, shifting \$1,901 of the alder conflict mediation funds to funding a paid intern

### **Small Business FAM Tour**

The Common Council Office collaborates with the Economic Development Division to provide alders with an annual opportunity to learn more about local businesses that receive City funds. In order to properly share the costs of the event with EDD, this request dedicates \$500 from the alder training and conflict mediation funds to cover half of the cost of any Metro staffing costs for the day-long event, along with supplies. This amount assumes the Economic Development Division, who is our partner for this event, will cover the other half of any Metro staffing costs. The Economic Development Division is aware of this request.

### **Promotional Items**

The Council Office provides small promotional items (“swag”) when staffing information tables at events around the city. This request reallocates \$600 from the alder training and conflict mediation funds to purchase promotional items (such as magnets, pens, buttons, or similar).

### ***Future Planning***

We would like to also take this opportunity to flag the need to create dedicated staff position(s) to assist with the management and support of City boards, commissions, and committees (BCCs) through the training of BCC staff, officers, and members, as well as working to improve the consistency of operations across the entire BCC system. I will be discussing possible options for such a position with my colleagues in the [BCC Administrative Services Team steering group](#), including questions of agency placement, type of work, classification, and so on.

## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	COMMON COUNCIL
Enter your Service:	Common Council
Review the "Service Description" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  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 on Tuesdays, generally twice per 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 distributed to constituents through meetings, blog posts, emails and other written correspondence, phone calls, newsletters, and questionnaires. The Council Office includes staff who perform various administrative, management, and clerical functions for Council members.	
Review the "Activities Performed by Service" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  <ul style="list-style-type: none"> <li>Policy and Budget Authorization: Adopt policies and budgets that support the Imagine Madison - Comprehensive Plan.</li> <li>Staff Committee and Workgroup Meetings: Draft, review and/or distribute agendas and meeting information, schedule and mail notices for neighborhood meetings.</li> <li>Legislative Research and Analysis: Conducted by Council Chief of Staff and Council Legislative Analyst per the request of Council members.</li> <li>Community Engagement: Conducted by the Council members and by the Council Community Engagement Strategist</li> <li>Legislative process support: Conducted by Legislative Process Liaison</li> </ul>	

## 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 **Service and/or Major level**.

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

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

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

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

### Summary Table of *Service and/or Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

### Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

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

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.