Council President Alder Yannette Figueroa Cole

Tenth District

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2025 Budget Communication to Common Council Executive Committee:

The 2025 Operating Budget process is in full motion. Your role in this process is crucial, as we must build a balanced budget with major revenue limits and constraints. The Mayor directed City agency staff to submit two budgets: a **99% of cost-to-continue** budget, and a second budget with a **service reduction plan of at least 5%**.

The Common Council Office is exempt from this request. The Common Council's general fund target for the **2025 operating budget is $1,173,497**. This budget target reflects 99% of our cost to continue the budget and will be presented as our primary budget submission.

Although we are exempt from submitting a 5% reduction scenario, let's discuss the possibility of also submitting a second budget, similar to what is required of the other agencies. A five percent (5%) cut for the Common Council equals $58,675. A funding reduction for the Common Council will impact services to alders and community engagement; a reduction proposal should include an overview of its impact on services. To make deliberate and thoughtful decisions within the CCEC time-constraint meeting, I will ask for you to have conversations with Finance and the Council Chief of Staff before the meeting. Please have your motions vetted by Finance before the CCEC meeting discussion.

As for the starting point, the direction suggested at the last CCEC meeting is as follows:

5% Reduction Scenario Target: -$58,675

Expense Details	Amount
Claw the $3824 from our budget that went toward funding the League of Wisconsin Municipalities back into the alder training budget and eliminate entire alder training and conflict resolution budget (-$25,000)	($25,000.00)
Reduce alder expense accounts by $812 each (-$16,240)	($16,240.00)
Eliminate funding for AASPIRE intern (-$6,700)	($6,700.00)
Eliminate funding for alder interns (-$5,000)	($5,000.00)
Eliminate funding for Council Office staff professional development (-$5,000)	($5,000.00)
Eliminate professional society memberships for Council Office staff (-$750	($750.00)
Total Reduction:	**($58,690.00)**

The budget **proposals are due July 19th**; a vote at the **July 16th CCEC** meeting will provide the guidance the Chief of Staff will need to meet the established deadline.

Contacts:

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Thanks for your participation!
Figueroa Cole