

DRAFT - Selective Cities' Council Discretionary Funds & Council Office Budgets & Staff Level Information as of 2/10/22 - DRAFT

City, State	Merged City/County Government	Number of Council Members per City	Individual Discretionary Accounts for Council Members (Yes/No)	Operating Discretionary Amount per Council Members	How other cities divide and distribute their Operating Discretionary Funds	Capital Discretionary Amount per Council Member	How other cities divide and distribute their Capital Discretionary Funds	Council Office (Cost Center) Operating Budget per Council Member	How other cities divide and distribute their Office Operating (Cost Center) Budgets	How are other cities' staffing budget set up?	Does the city have separate Council Administration & Council Clerk Budgets	Council Administration or Council Clerk Budget	City Contact Person, Title, Contact Information	Website Link(s) where information is located	Finance Staff General Comments
Charlotte City, North Carolina	No	3 at large members and 7 district council members							The Mayor and City Council are in one budget for a total of \$958,418. This budget includes 11 council members and 1 Mayor. The Clerk has their own budget of \$967,235 containing 8 employees					https://charlottenc.gov/budget/FY2022/FY_2022_Adopted_Budget.pdf	Resources: Current Year Adopted Budget. City Manager form of government. The City Manager's budget (\$2.8M) includes expertise and support to Mayor and City Council. City Manager department has 11 total employees. Aviation \$673.9M; Transit System \$247.9M; Water \$538.7M; Storm Water \$99.1M for a total of \$1.55B enterprise funding
Cincinnati City, Ohio	No	9 (FY22 budget reflects 12 Council Members due to 3 Council Members being indicted on federal corruption charges, and the city still paid their personnel related costs in FY22. The 3 indicted Council Members personnel payments stop in January 2022.)	No	N/A	N/A	N/A	N/A	\$127,630	Total FY22 City Council Operating Budget General Fund \$2,213,310 consists of 27 FTE positions. The budget consists of Councilmember offices budgets and City Council's Committees that enable citizens to be heard on matters of particular interest to them at the scheduled meetings & it provides the means for committees to thoroughly consider items before them and recommend action to the Council. The Mayor's office submits a recommended Council Office Budget to the Council, and the Council votes to approve or change the budget. All Council Office receives the same office budget amount.	Total FY22 27 FTE positions. The Council Offices have a set FY22 Personnel Services budget and it is up to the Council members to determine staffing level needed for their offices. The staffing level is paid from the Personnel Services budget assigned to the Council office regardless of the number of staff.	Could not locate a Council Administration Budget. Yes Council Clerk Budget	Council Clerk's budget for FY22 is \$679,540 and consists of 6 FTE positions	Andrew Dudas, Budget Director, Phone# 513 352 1562.	https://www.cincinnati-oh.gov/council/	Resources: Cincinnati City 2020 Comprehensive Annual Financial Report, FY 2022-2023 All Funds Biennial Operating Budget, city website: https://www.cincinnati-oh.gov/council/ , and Andrew Dudas, Budget Director. On 2/8/22 pre Andrew Dudas, the City Budget Director, the Council members are not appropriated operating and capital discretionary funds. However, if close to the end of the fiscal year, a Council member determines its office will not be spending its entire office budget, then the remaining unused budget can be donated to a nonprofit organization working with the City Manager. Andrew provided the verbal example of a Council office asking the City Manager's office to transfer \$5,000 from its office budget to be allocated through the city to Metro United Way. Also, Andrew explained the following programs are managed by the City Manager's Office consisting of Human Services, Community & Economic Development and etc., not the Council members; The Neighborhood Services; a) Neighborhood Support Program; b) Neighborhood Business District Support Fund (NBSDF); & c) Neighborhood Business District Improvement Program (NBDF).
Columbus City, Ohio	No	7							Total 2021 City Council Operating Budget General Fund \$4,983,081 consisting of 43 FTE and 1 part-time positions.	Total 2021 43 FTE and 1 part-time positions. The City Clerk & City Treasurer reports to the City Council President and they are included in the City Council Operating Budget.	No to both Administration & Clerk Budget		Josh Davis, Fiscal & Administrator, Phone # 614-645-5292, jdavis@columbus.gov (The contact person may change after Josh determines who within the city can best address the information.)	https://www.columbus.gov/	Need clarification of Budget info. and electronic copy of Council Policy & Rules
Indianapolis City, Indiana	Merged Government	25	NO			N/A	N/A		Council operating budget is \$2,724,654				Lucas Anderson 317 327 4310; lucas.anderson@indy.gov	https://media.graphcms.com/c/bj7q85FY6ic/yUqzh	They have a calendar year budget. Mayor operating budget is \$6,267,859. They have 18 - 25 council meetings/year and 200 council committee meetings/year. Personnel \$1,750,674; Material & Services \$5,540; Other Services/charges \$959,145; P&E \$2,600; Internal \$6,695. Does not appear they have discretionary funds. email request pending
Jacksonville City, Florida	Yes County of Duval, City of Jacksonville	14 Council districts and 5 at large members							Council Operations is \$7.9 M which includes \$2M of internal service charges from the General Council. The Council staff is made up of the Council Secretary's Office and 4 Division - Administrative Services, Legislative Services, Council Research and IT. The Council Member Direct Expenditures is \$1.8M. In the Council budget is also \$1.6M for Council Auditor and \$.7M for Value Adjustment Bd.		included in Council Budget	budget@coj.net	https://www.coj.net/getattachment/Departments/Finance/Budget/FY-2021-2022-Annual-Budget.pdf.aspx?lang=en-US or a searchable PDF. www.coj.net/departments/finance/budget.asp	They have a September fiscal year end. 85 Council employees in the 4 divisions - Council Auditor, Council Direct Expenditures, Council Operations and Value Adjustment Bd. There are 5 standing committees - Finance, land use and zoning, neighborhoods, community services, public health and safety, transportation, energy and utilities and rules; council meets the 2nd and 4th Tuesday of each month and the committees meeting on the first and 3rd weeks. Council President as a \$10,000 expense account allowance to be used by President based on annual appropriation by the Council of up to \$10K to cover expenses associated with official city business for which there are no other established account which could otherwise be used for those expenses; internal audit is part of the council budget. Their budget also includes MANY enterprise funds - public parking, motor vehicle inspection, solid waste, equestrian center, sports complex	
Kansas City, Missouri	No	13 (The Mayor, 6 At Large Council & 6 Council Members)	Yes	\$10,000.00	The City Council Handbook # 6, states \$10k is allocated to each City Council annually to pay for expenses which include goods, supplies, equipment, contractual services, travel, telephone and parking payments. This is considered the Council office discretionary funds but the funds must be used for office related expenses only. The \$10k is included in the City Council total operating budget.		35% of the capital improvement sale tax is allocated to the Public Improvements Advisory Committee (PIAC) that consists of two representatives from the 6 Council Districts and 1 Chairperson. The PIAC assists with determining the capital projects to be funded within the districts.	Varies yearly \$4M to \$4.5M	\$2,907,999 FY22 Total Council Operating Budget; Activity consists of \$1,297,239 Council Assistance, \$258,000 Legislative Assistance, & \$1,352,760 Office of the City Council.	Total FY22 27 FTE positions consist of 15 FTE Council Assistance positions & 12 FTE Office of the City Council positions. Each Council office has only one Aide. There are other central support staff that supports all the Council offices for things such as processing payroll.	Yes for Office of the City Clerk	\$765,733 FY22 Total Budget for the Office of the City Clerk consists of 5 FTE positions	Tammy Queen, Finance Department Director, Phone # 816-513-1175.	https://www.kcmo.gov/	FY 2021-2022 Submitted Budget effective 5/1/2021 until 4/30/22. The FY 2021-222 adopted by Council on 3/25/2021.
Lexington-Fayette Urban County Government, Kentucky	Merged Government	15 (12 Council Members Districts & 3 At Large Council Members)	Yes	\$10,000 each for a total of \$150,000	Annually, the Council Members set the NDF amount to be allocated per district. The same NDF funding level is allocated to each Council Member within the Council's Office Budget. The Neighborhood Development Funds are appropriated to nonprofit organizations, neighborhood associations, and city departments such as Parks and Streets & Roads	N/A	N/A (Over the past 11 years, there has been only two years in which a capital budget was allocated to the Council members. One year for \$100k and another year for \$266k.	\$5,432	\$3,136,889 FY22 Total Council Operating Budget consists of \$2,844,339 Council Office Administration, \$231,480 for 15 Council Offices Budgets; & \$61,070 Citizens Advocate Administration consisting of personnel and office budget for a citizen's advocate appointed by the Council. Citizens may file a complaint against city through by contacting the citizen's advocate. \$15,432 Council Office budget includes \$10,000 for Neighborhood Develop Funds. Therefore, the \$15,432 Council Office budget per Council office is reflected as \$5,432 in this spreadsheet.	The Council has a Core Staff consisting of a council administrator and other supporting positions as deemed necessary by the council to support the full Council. The number of Aides to Council Offices, consists of two part-time aides or one full-time position. Or another councilmember may agree to appoint one full-time aide to be shared by both councilmembers.	No for Council Administration. Yes for Clerk of the Urban County Council. The Urban County Council Clerk reports to the County Clerk, not Council Members	\$519,775	Stacey Maynard, Council Administrator, Phone #859-280-8267	https://www.lexingtonky.gov/browse/government/council	Resources: Lexington-Fayette Urban County Government's FY21 Annual Comprehensive Financial Report, FY22 Adopted Budget, Rules and Procedures, city's website: https://www.lexingtonky.gov/browse/government , and Stacey Maynard, Council Administrator at, and Stacey Maynard, Council Administrator at 859-280-8267. Budget Period: 1/1/21 through 6/30/22.
Louisville/Jefferson County Metro Government, Kentucky	Merged Government	26	Yes	\$65,000 NDF per Council District for FY22, Total \$1,690,000	Annually, the Council Members set the NDF budget to be allocated per district. The same funding levels are allocated to each Council Member.	\$100,000 Cif per Council District for FY22, Total of \$2,600,000	Annually, the Council Members set the Cif budget to be allocated per district. The same funding levels are allocated to each Council Member.	\$25,000 Cost Center per Council District for FY22, Total of \$650,000	The Director of Council Services working with the Council districts to prepare the Cost Center budgets and working with the Council President to prepare the Administration budget. These budgets are entered and submitted to OMB. The budgets are included in the Mayor's recommended budget. The Council does not submit a capital budget to the Mayor. During the annual Budget Process, Metro Council upon recommendation by the Budget Committee gives final approval to the proposed operating accounts and NDF amounts as well as any capital funds designated specifically to the Metro Council. During the budget process and throughout the fiscal year, a district may have funds transferred from its NDF account to its Cost Center, or the Council Administrative funds transferred to the district's Cost Center.	Each Council district has a one elected Council member and normally one LA. A district may elect to have additional staff that are paid out of the district's Cost Center. The FY22 Council Approved Administration budget is \$6,820,000. Personnel costs related to the President's Office, Council members and LAs, Council Services, Finance Analyst and Caucus Staffs are budgeted in the Administration account along with other central Council business related expenses, such as building maintenance, printing copies, & etc.	N/A	N/A	Edwin Ernest, Director of Council Services, Phone # 502-574-4847 & LaTonya Bell, Council Financial Analyst, Phone # 502-574-1351.	https://louisvilleky.gov/government/metro-council	Resources: Louisville Metro Government's FY22 Approved Budget, FY21 Annual Comprehensive Financial Report; Louisville Metro Council Policy and Procedures, & city's website: https://louisvilleky.gov/government/metro-council . The Neighborhood Development Fund (NDF) and Capital Infrastructure Fund (CIF) budgets are required to be used for public purposes. The following organizations may be funded by NDF funds: Revenue Code Sections: 501(c)(3) Organizations, 501(c)(4) Organizations (Civic Leagues, Social Welfare and Neighborhood Associations only), Homeowner Associations not recognized tax exempt under section 501(c), but who consistently file Form 1120-H, U. S. Income Tax Return for Homeowners Associations; Section 501(c)(6) Organizations (Business Leagues only), Section 501(c)(19) Organizations (Veterans), & operating projects/programs of Metro government departments. Budget Period: 7/1/21 through 6/30/22 - FY22 Louisville Metro Government Approved Budget \$830,291,200 Operating Budget and \$204,544,735.60 Capital Budget.

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Memphis City, Tennessee	No	12									Council operating budget is \$2,724,654		Dywuana Morris, Interim Budget Manager	https://www.memphiscity.gov/government/finance	FY21 Council operating budget: \$1,955,118 personnel, \$713,300 materials & supplies \$2,668,418 total with 27 authorized complement; does not appear to have any discretionary funds.
Nashville-Davidson Metropolitan Government, Tennessee	Merged Government	40 (35 District Members, 5 Elected At Large Members, 1 Vice Mayor)	No	N/A	N/A	N/A	N/A		\$3,187,000 FY22 Total Metropolitan Council Operating Budget	FY22 Total Council Budget consists of 55 positions	Yes for Metropolitan Clerk Budget	\$874,500 FY22 Metropolitan Clerk Legislative Program Budget line is to manage the records & history of the city's legislative activity & the other official city government documents, and consists of 7 FTE positions; and \$281,300 Records Management Program Budget line that consists of 2 FTE positions	Hannah Zeitlin, Interim Director of Council Office, Phone # 615-880-1888	https://www.nashville.gov/departments/government	Resources: Nashville and Davidson County Metropolitan Government's FY21 Annual Comprehensive Financial Report, FY22 Operating Budget, city's website: https://www.nashville.gov/departments/government , and Hannah Zeitlin, Interim Director of Council Office. On 2/2/22 per Hannah Zeitlin, "In the past, the Council members were allocated \$50k each for capital projects within their districts but that allocations stop in 2006 or 2007. The Council members never received any operating allocations to use in the districts. Currently, the Mayor's office has a pilot program that uses discretionary funds, the Community assists the Mayor in determining how those funds are allocated."
Raleigh City, North Carolina	No	The City Council is their governing body, consisting of 8 elected positions serving 2 year terms - 3 of the members are elected by the entire city including the Mayor and the other 5 are elected by district. The Mayor, a member of the Council, is the presiding officer.							\$444,008 Council operating budget	Support staff for the Council is in the City Manager's budget	The Clerk's budget is separate from the Council - \$781,988		Michele Mallette, Chief of Administrative Services, (919) 996-3070 or Michele.Mallette@raleighnc.gov.	https://cityofraleigh.org/central-hub-core-sugowkudpai.net/dspace/portal/COB11/FY2021-22AdoptedOperatingBudgetCIP.pdf	City Manager form of government. The "City Council" is the top tier of the organization chart and includes the Mayor and Council members. The City Manager's Office provides direct staff assistance to the City Council members, including the Mayor and Council committees. Staff members perform research, suggest public policy development and direction for City Council and evaluate potential public programs. Budget contains the water and sewer budgets of \$262M as well as Convention and Performing Arts Complex budget of \$19.4M. Their capital budget only includes items with a useful life of at least 10 years and an initial cost of at least \$25,000. Vehicles and Heavy equipment are funded through the operating budget.