

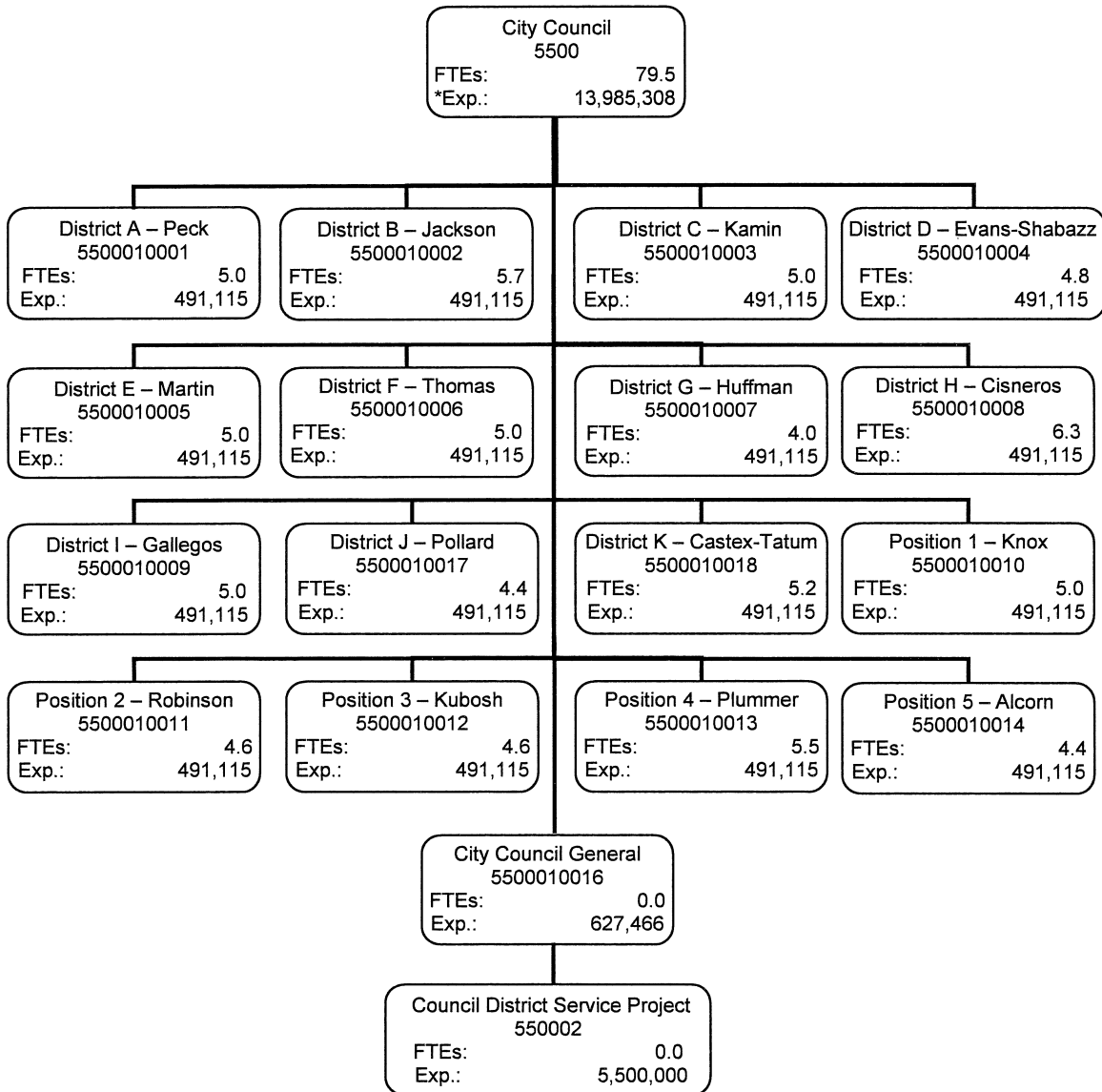
CITY COUNCIL

Department Description and Mission

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

There are sixteen Council Members who represent eleven geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings.

Department Organization



* Total may reflect slight variance due to rounding.

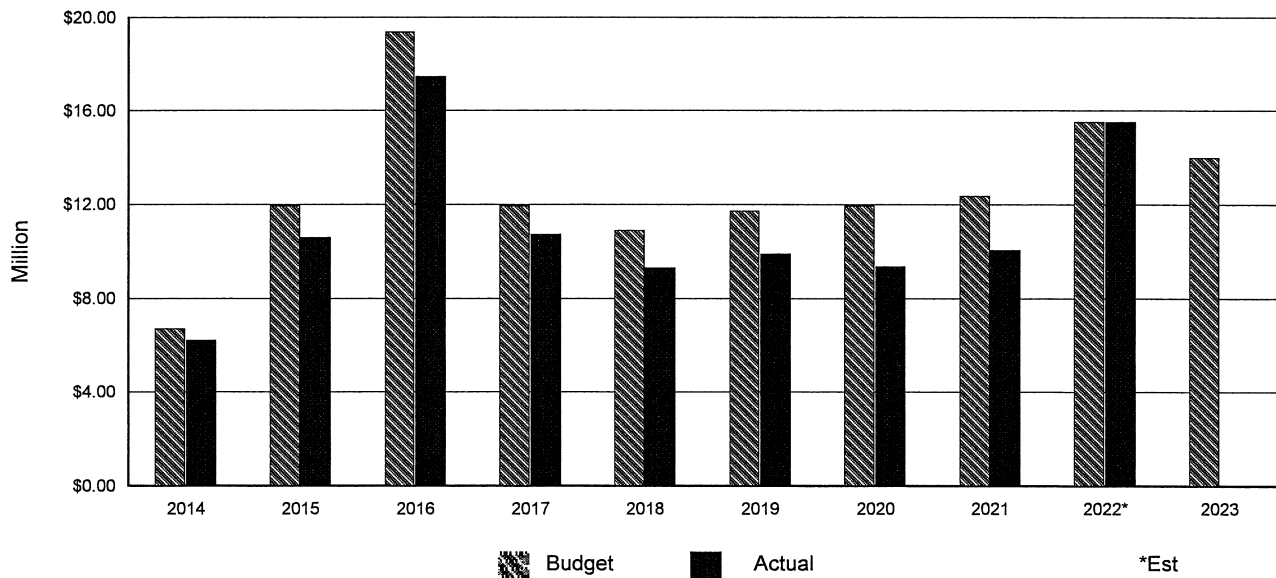
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : City Council
Fund No. /Bus. Area No. : 1000 / 5500

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	7,159,820	7,933,826	7,641,422	7,809,066
	Supplies	127,940	204,233	214,978	101,272
	Other Services and Charges	1,368,485	7,332,440	7,637,793	6,071,970
	Equipment	7,186	9,000	9,000	0
	Non-Capital Equipment	6,883	28,694	5,000	3,000
	Total M & O Expenditures	<u>8,670,314</u>	<u>15,508,193</u>	<u>15,508,193</u>	<u>13,985,308</u>
	Debt Service & Other Uses	<u>1,377,459</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>10,047,773</u>	<u>15,508,193</u>	<u>15,508,193</u>	<u>13,985,308</u>	
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	72.8	83.0	78.4	79.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>72.8</u>	<u>83.0</u>	<u>78.4</u>	<u>79.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes funding of \$5,500,000 for the Council District Service Project Program. o The FY2022 Estimate reflects utilization of the FY2021 Council District Service Fund rollover amount of \$1,779,005. 				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund Business Area : City Council Fund No. /Bus Area No. : 1000 / 5500							
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
City Council 550001 Serves as a legislative body with power to enact all ordinances and resolutions. The Council Members determine policy, initiate legislation, and administer duties set forth in the City Charter.	72.8	7,308,658	78.4	8,229,181	79.5	8,485,308	
Council District Service Project 550002 Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each District Council Member will be allocated; an equal amount to be utilized based on neighborhood needs and constituents' input.	0.0	2,739,115	0.0	7,279,012	0.0	5,500,000	
Total	72.8	10,047,773	78.4	15,508,193	79.5	13,985,308	