

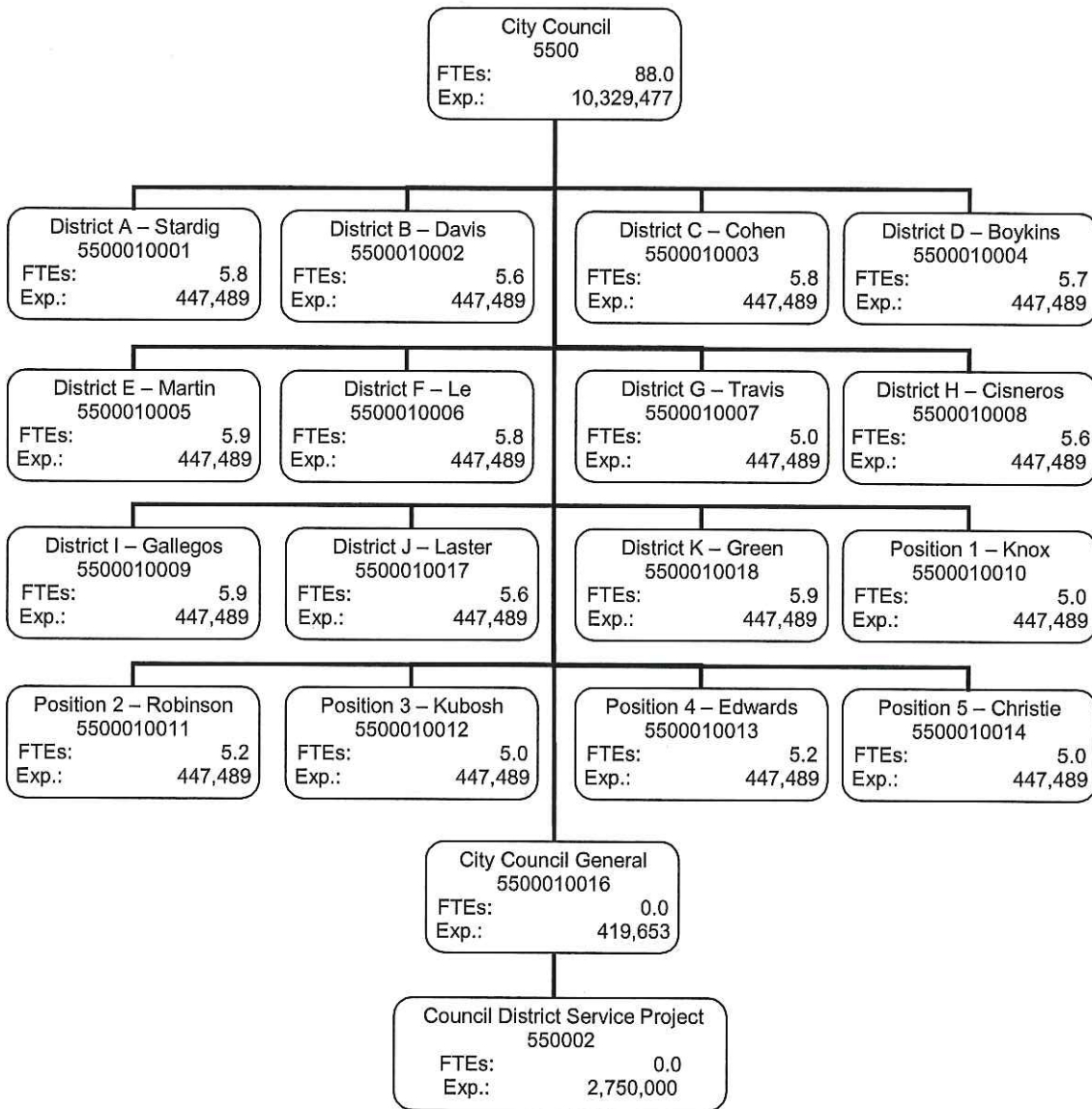
# CITY COUNCIL

## 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

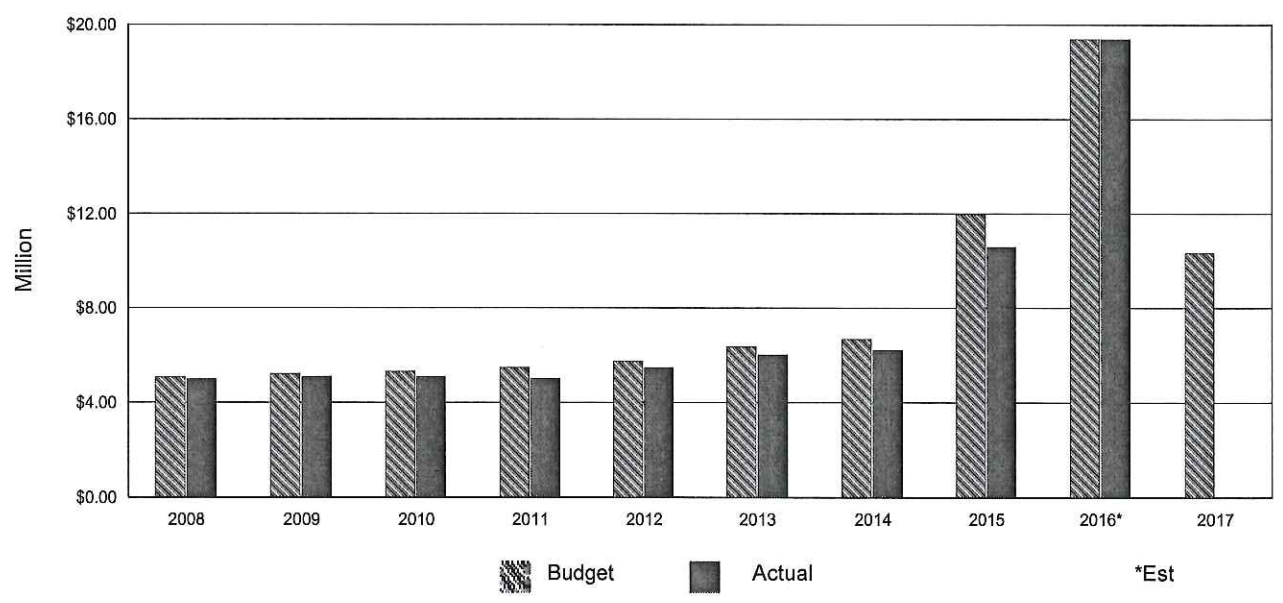


**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>General Fund</b>			
<b>Business Area</b> :		<b>City Council</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1000 / 5500</b>			
		<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Expenditures	Personnel Services	7,327,741	7,533,087	7,533,087	7,177,843
	Supplies	396,238	312,202	312,202	73,494
	Other Services and Charges	1,450,499	11,391,983	11,391,983	3,078,140
	Equipment	35,403	1,467	1,467	0
	Non-Capital Equipment	207,808	8,451	8,451	0
	Total M & O Expenditures	9,417,689	19,247,190	19,247,190	10,329,477
	Debt Service & Other Uses	1,174,445	131,749	131,749	0
	Total Expenditure	10,592,134	19,378,939	19,378,939	10,329,477
Revenues	729	0	0	0	
Staffing	Full-Time Equivalents - Civilian	76.5	87.5	87.5	88.0
	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	76.5	87.5	87.5	88.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2017 Budget provides funding for health benefits and pension contribution increases.				
	o The FY2017 Budget includes funding for the Council District Service Project Program for \$2,750,000; a reduction of \$8,250,000 from FY2016.				

**City Council  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : City Council</b> <b>Fund No. /Bus Area No. : 1000 / 5500</b>							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>City Council 550001</b> 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.	76.5	6,523,519	87.5	7,447,552	88.0	7,579,477	
<b>Council District Service Project 550002</b> 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	4,068,615	0.0	11,931,387	0.0	2,750,000	
<b>Total</b>	<b>76.5</b>	<b>10,592,134</b>	<b>87.5</b>	<b>19,378,939</b>	<b>88.0</b>	<b>10,329,477</b>	

FISCAL YEAR 2017 BUDGET

**Business Area Revenues Summary**

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Miscellaneous/Other	729	0	0	0
<b>Grand Total Revenues</b>	<u>729</u>	<u>0</u>	<u>0</u>	<u>0</u>