

CITY COUNCIL

Department Description and Mission

The Houston City Council serves as the legislative body vested with the authority to enact all ordinances and resolutions. Council Members collectively establish policy and introduce legislation. The Council convenes twice weekly to fulfill the responsibilities prescribed by the City Charter.

The body consists of sixteen Council Members, representing eleven geographic districts and five at-large positions. Each Council Member routinely responds to thousands of constituent inquiries, conducts community meetings, and participates in various civic organization engagements.

FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

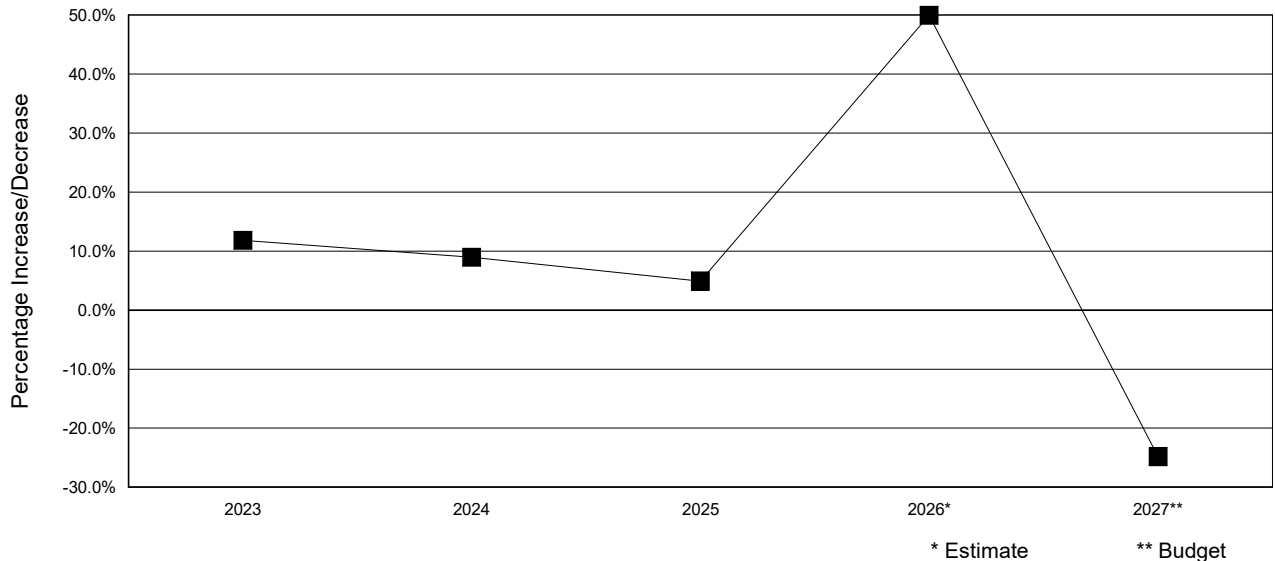
Fund Name : General Fund
Business Area : City Council
Fund No. /Bus. Area No. : 1000 / 5500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	9,485,026	9,570,141	10,092,280	10,639,197
	Supplies	360,243	403,656	315,324	135,901
	Other Services and Charges	2,901,313	9,344,929	8,911,122	6,177,746
	Equipment	138,500	13,140	13,140	2,962
	Non-Capital Equipment	929,778	35,199	35,199	9,918
	Total M & O Expenditures	<u>13,814,860</u>	<u>19,367,065</u>	<u>19,367,065</u>	<u>16,965,724</u>
	Debt Service & Other Uses	<u>1,234,232</u>	<u>3,199,633</u>	<u>3,199,633</u>	<u>0</u>
Total Expenditure	<u>15,049,092</u>	<u>22,566,698</u>	<u>22,566,698</u>	<u>16,965,724</u>	
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	75.5	88.8	84.6	91.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	75.5	88.8	84.6	91.6
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases, including a salary increase for City Council Members to align with the change in State District Judges' pay.
- o The FY2027 Budget provides funding of \$666,510 for each Council office.
- o The FY2027 Budget includes funding of \$5,500,000 for the Council District Service Project Program.
- o The FY2026 Estimate reflects utilization of the FY2025 Council District Service Fund rollover amount of \$3,323,451.

**General Fund
City Council
Year over Year Expenditure Change**



FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: City Council

Bus. Area No : 5500

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
City Council Offices	0	9,069	0	10,328	0	11,133
Council District Service Program	0	4,746	0	9,039	0	5,833
Debt Service and Interfund Transfers	0	1,234	0	3,200	0	0
Total	0	15,049	0	22,567	0	16,966

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
City Council Offices	73.0	0.0	81.9	0.0	88.8	0.0
Council District Service Program	2.5	0.0	2.7	0.0	2.8	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	75.5	0.0	84.6	0.0	91.6	0.0

Total may reflect slight variances due to rounding.

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

City Council Offices

Description:

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.

Goal:

Review, and revise existing policies and programs, and develop a strategic plan to better serve existing businesses while attracting new commerce to better stimulate the economy. To develop a long-term sustainable financial plan for the City of Houston by aligning available resources with community priorities in order to provide beneficial, meaningful, and valued services and programs. Develop a strategic plan to better address current and future City expenditure and revenue needs while continuing to provide high quality municipal service. Create financial plans for future growth and future maintenance.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	9,069	0	10,328	0	11,133

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	73.0	0.0	81.9	0.0	88.8	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Expenditures Adopted Budget vs Actual Utilization	99%	98%	117%	98%

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

Council District Service Program

Description:

Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each District Council Member will be allocated (At-Large Council Members not included); an equal amount to be utilized based on neighborhood needs and constituents' input.

Goal:

Repair, maintain, and improve City assets, including streets, sidewalks, sewer systems, buildings, parks, and trails to better serve the community, anticipate future needs and prevent further degradation. Facilitate an ongoing conversation with the constituents that captures all the considerations involved in their communities. Assuring all interests are addressed and reflected with the funds provided via this program.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,746	0	9,039	0	5,833

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.5	0.0	2.7	0.0	2.8	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of CDSF projects completed	147	300	300	300
# of CDSF projects submitted	294	300	300	300

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,234	0	3,200	0	0