



City Council

FY2027 Proposed Budget Presentation

May 18, 2026

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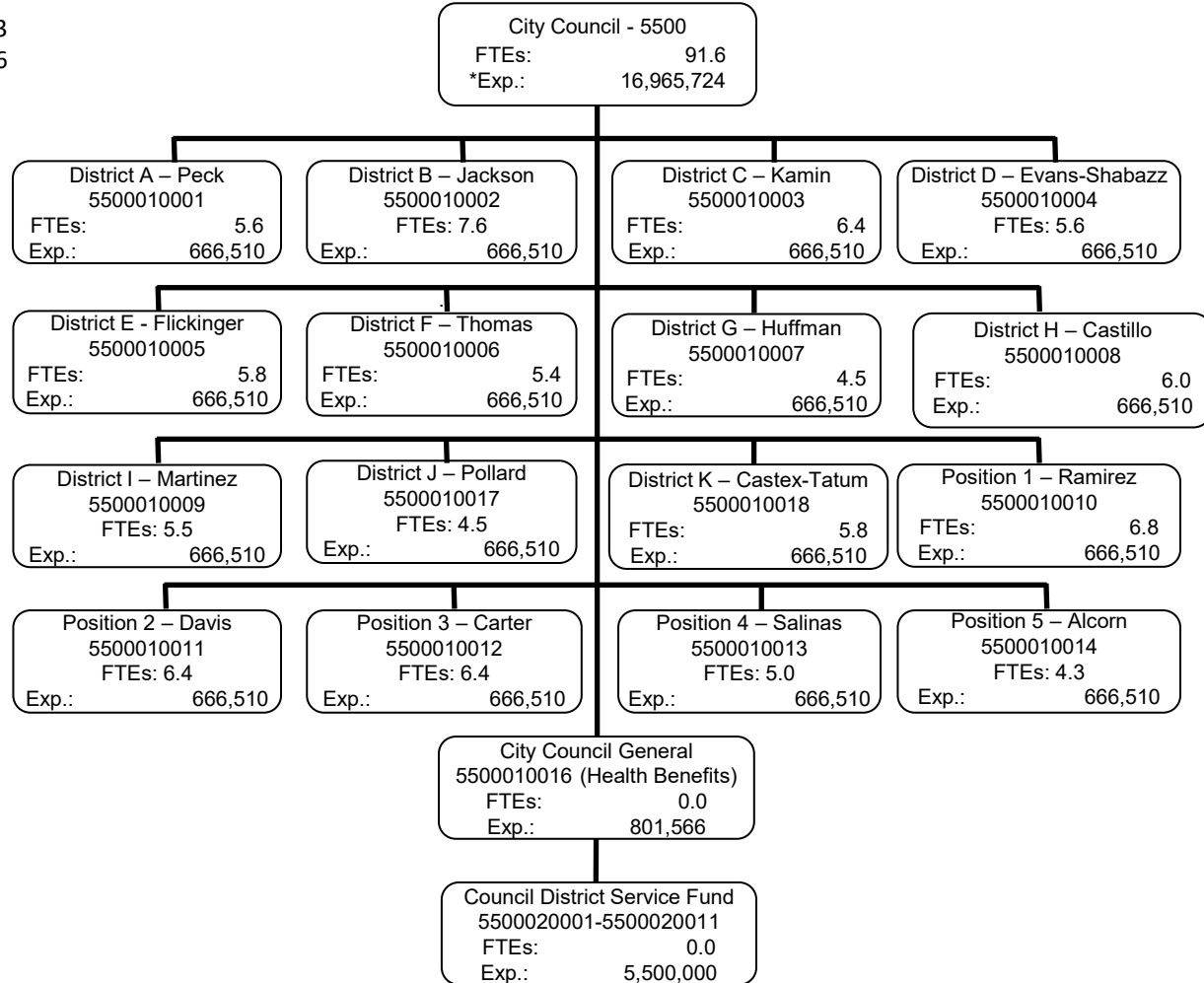
Table of Contents

City Council's Office breakdown	4
Strategic Alignment	6
Budget Comparison	7
FY27 Increases	8
FY27 Decreases	9
City Council's Expenditures	10
Council District Service Fund (CDSF) Overview	12
Outcome-Based Budget Programs	13
Council District Service Fund (CDSF) Detailed	16
City Council's Priorities and Initiatives	20
Appendix	22



CITY COUNCIL'S ORGANIZATION CHART

FTE's for FY26 – 83.3
 FTE's for FY27 – 91.6

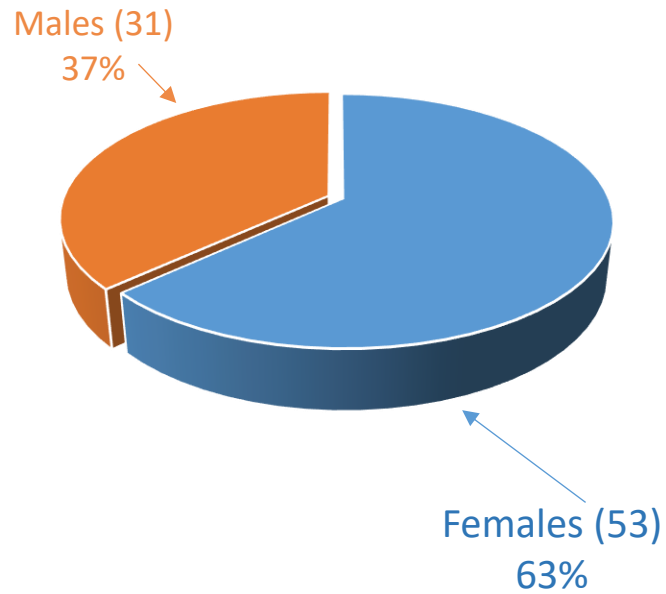


**Total may reflect slight variance due to rounding.*

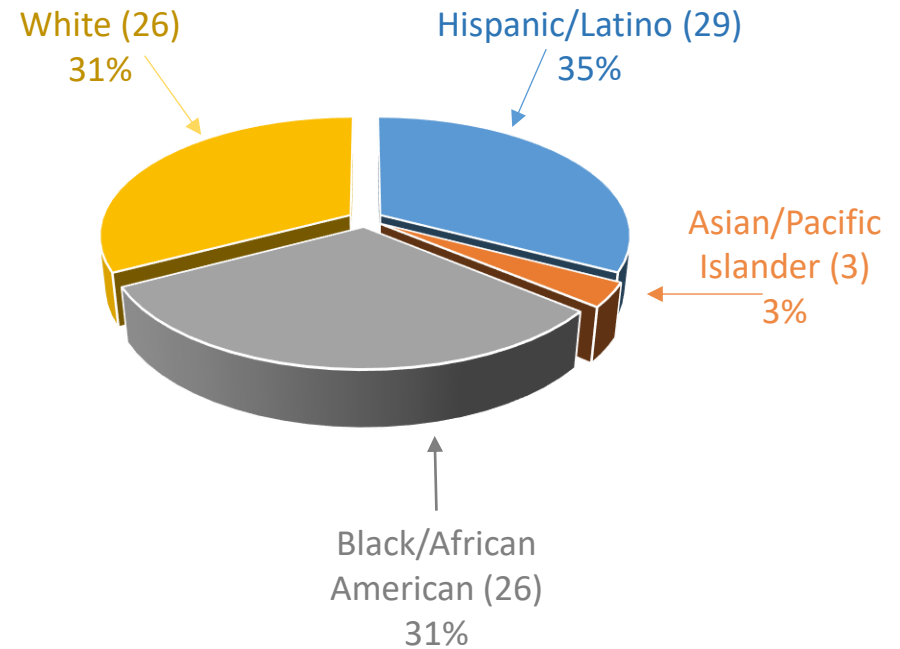


FY26 DEMOGRAPHICS

GENDER



ETHNICITY





STRATEGIC ALIGNMENT



From Vision to Victory



Infrastructure

**Role of Government
for
Betterment of Society**



Government That Works



Quality of Life



Public Safety

Houston's City Council envisions a thriving and diversified economy, supported by an inclusive and resilient community. Our goals include ensuring environmental and infrastructure sustainability, strengthening organizational capacity, and enhancing citizen engagement and public transparency.

BUDGET COMPARISON (FY26 TO FY27)



❑ Adopted FY26 Budget was \$19,246,137

- FY26 Council Operating Budget (\$624,023/Office)	13,063,996
• Inclusion of \$3,079,633 *SWAT (Budget Amendment)	
➤ \$279,966 for each District Office	
- FY26 Council District Service Fund Budget	5,500,000
- FY26 Health Benefits Budget	682,141
	<u>\$19,246,137</u>

❑ Current/Projected FY26 Budget is \$22,566,698

- Restricted Account Adjustments	(17,415)
- FY25 Council District Service Fund (CDSF) Carry Forward	3,323,451
- Health Benefit Civilian Adjustment	14,525
	<u>\$3,320,561</u>

❑ Proposed FY27 Budget is \$16,965,724

- FY27 Council Operating Budget (\$666,510/Office)	10,664,158
- FY27 Council District Service Fund Budget	5,500,000
- FY27 Health Benefits Budget	801,566
	<u>\$16,965,724</u>

*Storm Water Action Team



FY27 INCREASES

- ❑ HOPE FY2027 Full-Time Allowance - \$262,104
- ❑ HOPE FY2027 Part-Time Allowance - \$224,604
- ❑ Elected Officials Pay Increase - \$148,560
- ❑ Municipal Pension FY25 (8.54%) – FY26 (8.57%) - \$1,690
- ❑ Municipal Pension Legacy FY25 (18.96%) – FY26 (20.82%) - \$104,758
- ❑ Application Services (HITS) - \$11,664
- ❑ Voice Services (HITS) - \$2,151
- ❑ KRONOS (HITS) - \$421
- ❑ Health Benefits Active Civilian - \$104,900

Note:

Houston Information Technology Services (HITS) – The increases reflect updates made to the chargeback models and metrics



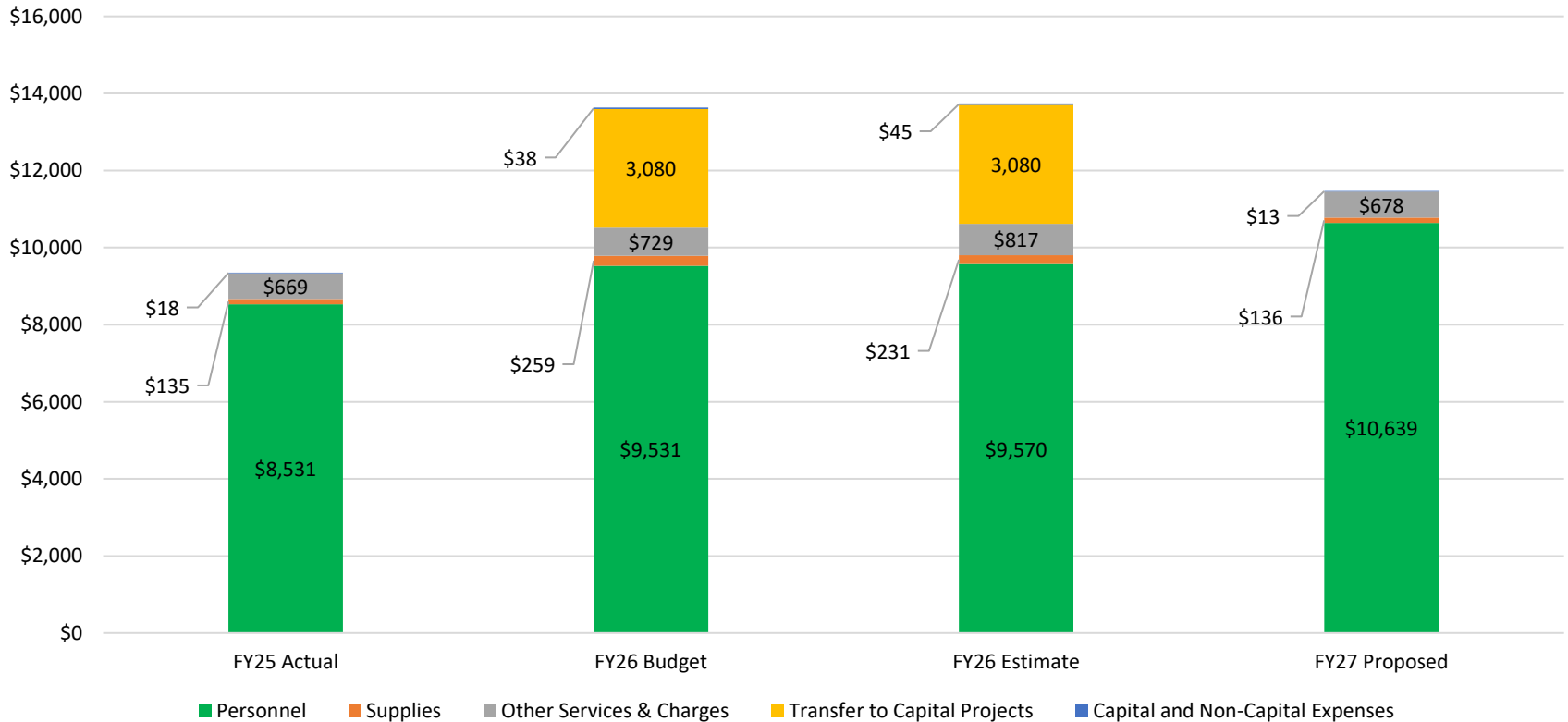
FY27 DECREASES

- ❑ Data Services (HITS) – \$55,110
- ❑ Voice Labor – (HITS) \$46
- ❑ GIS Services – (HITS) \$107
- ❑ Voice Services – Wireless – (HITS) \$3,479
- ❑ FY26 Budget Amendment for transfer to SWAT program – \$3,079,633
- ❑ FY25 Council District Service Fund – Carry Forward – \$3,323,451

Note:

Houston Information Technology Services (HITS) – Decreases are due to updates to the various chargeback models and metrics

Expenditure by Fund [in thousands]

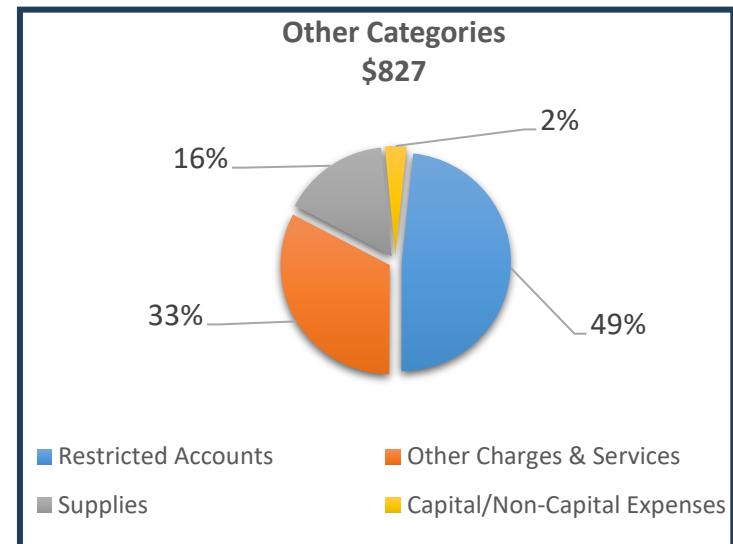
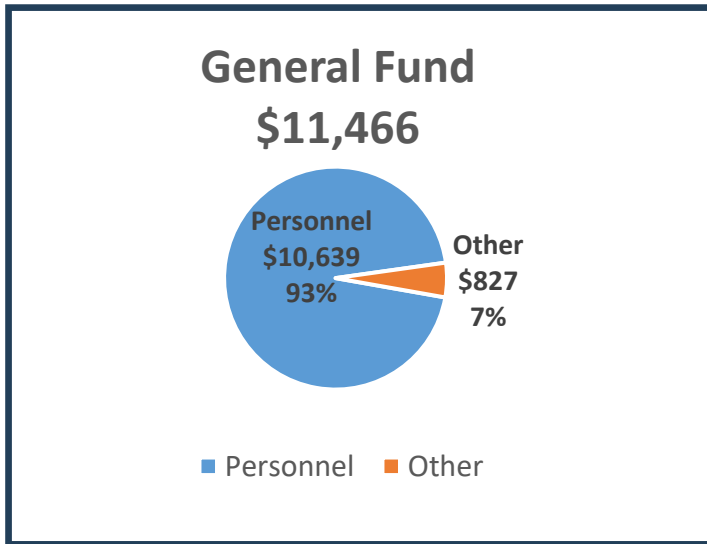




Personnel vs. Non-Personnel [in thousands]

Objective

The graphs below are utilized to show how much of the budget is personnel vs. non-personnel. All non-personnel charges are categorized by primary service function.



Other Category Breakdown

Restricted Accounts	\$ 409
Other Services & Charges	\$ 269
Supplies	\$ 136
Capital/Non-Capital Expenses	\$ 13
Total	\$ 827

Council District Service Fund (CDSF) (FY26 to FY27)



- FY25 CDSF Carry Forward
 - \$3,323,451

- Adopted FY26 CDSF - \$5,500,000
 - \$500,000/District Office (11)

- FY26 Current CDSF Carry Forward
 - Undetermined (Based on pending projects)

- Proposed FY27 CDSF - \$5,500,000
 - \$500,000/District Office (11)

Note:

The total allocated CDSF is \$11,000,000. It is split between Operating \$5,500,000 (\$500k/per district office) and Metro \$5,500,000 (\$500k/per district office).



Program Details



Program 1 – City Council Offices

Priority:	City Council Offices
FY2027 FTE Count:	91.6

Program 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.

Significant Budget Items

- Health benefits
- Pension contributions
- Municipal employees’ contractual increases
- Council Members’ legislative pay increases
- Each Council Office’s budget is \$666,510

FY27 Prop Budget by Fund

Fund 1	\$10,664
Total	\$10,664

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
% of Budget Utilized	93%	95%	100%	100%	Ensure that expenditures remain within the allocated budgeted amount



Program 2 – Council District Service Fund

Priority:	Council District Service Program
FY2027 FTE Count:	0.0

Program Description

Council District Service 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.

Significant Budget Items

- Council District Service Program is \$5,500,000 per district office.

FY27 Prop Budget by Fund

Fund 1	\$5,500
Total	\$5,500

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
# of CDSF Projects Submitted	294	258	300	N/A	Ensure projects follow polices and are submitted in a timely manner
# of CDSF Projects Completed	147	79	300	N/A	Monitor the progress of projects to assist with timely completion

FY26 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS



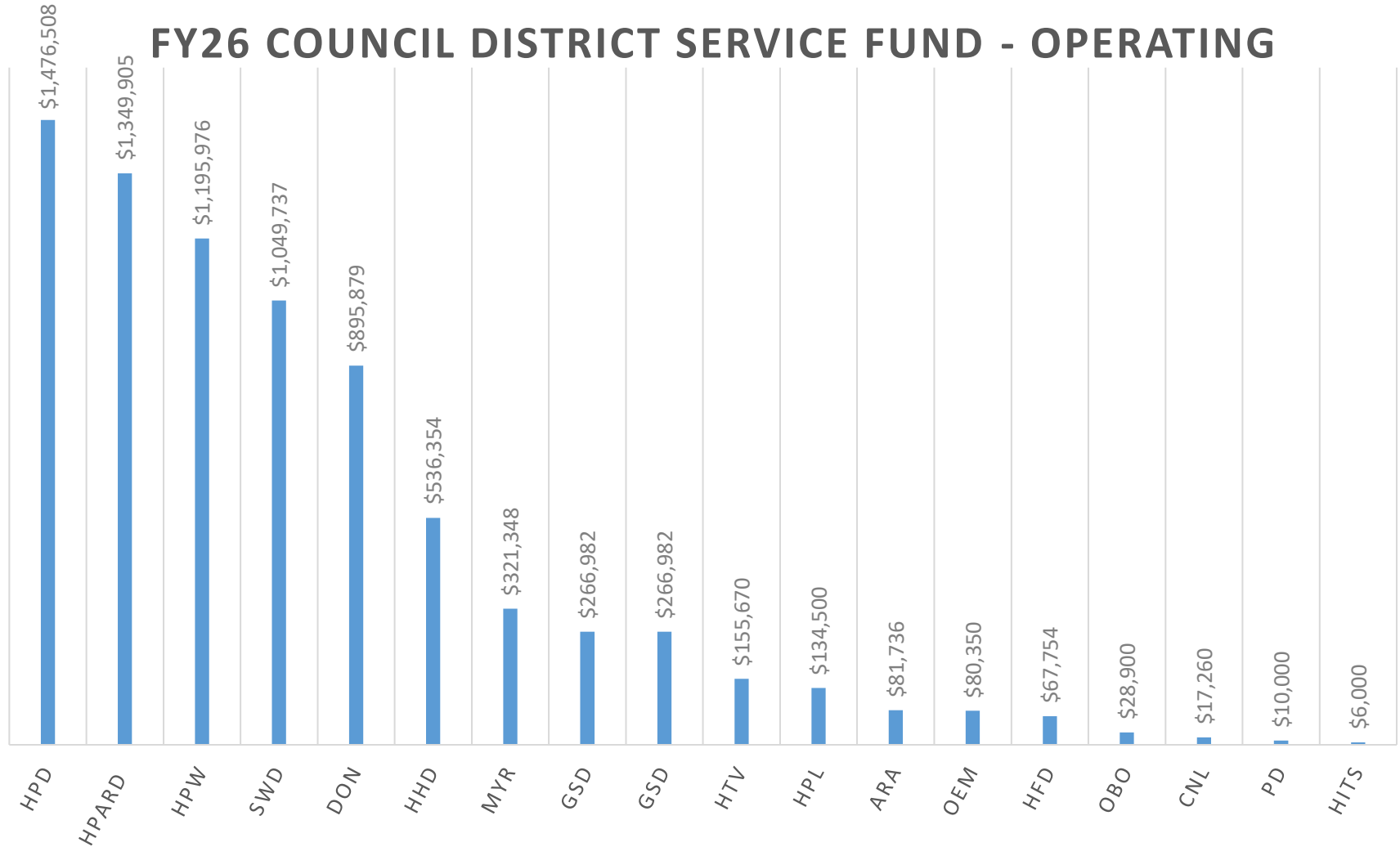
- ✓ Sidewalks/Curb repairs/Asphalt Overlays/Speed Cushions/ADA Ramps/Concrete Panel Replacements
- ✓ Ditch Maintenance/Mowing/Pavement Markings/Streetlights/Traffic Lights/Light Poles/Rain Barrels
- ✓ Park amenities and equipment, landscaping, porta potties, CASE for Kids
- ✓ SPARK parks
- ✓ Police overtime, specialized equipment, and sponsored mounted patrol horses
- ✓ All-Terrain vehicles/boat/high-water vehicle/speed trailers/drones
- ✓ Neighborhood and illegal dumping cleanups (HOT Teams)
- ✓ Neighborhood matching grants/neighborhood beautification
- ✓ Public charging stations
- ✓ Library books and equipment
- ✓ Stray animal pick-up/adoption events/spay and neuter events
- ✓ Electrical boxes (Mini-Murals)
- ✓ Fund part-time employees to work at the neighborhood parks and community centers
- ✓ Numerous projects with Harris County Area on Aging (Meals on Wheels and senior home repairs)
- ✓ Credible Messenger (Mentorship for at-risk youth)
- ✓ BeSuccessful (Second chance program)
- ✓ Bay Area Houston Economic Partnership
- ✓ Recycling center event and security
- ✓ Houston Toolbank
- ✓ Latino Museum of Cultural and Visual Arts & Archive Complex (ALMAAHH) professional and planning services funding

FY26 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS



- ✓ Mowing homes for seniors and veterans
- ✓ Services for emergency responses (debris removal)
- ✓ Safe storage – gun locks
- ✓ Planned Parenthood
- ✓ Pride festival
- ✓ Metro bus shelter improvements
- ✓ Bike racks
- ✓ Good Neighbor Program – Assist the community with various projects.
- ✓ Computer lab
- ✓ YMCA – Senior nutrition program
- ✓ Senior residential repair
- ✓ Black Expo
- ✓ Air quality monitors
- ✓ Language access coordinator
- ✓ Walking trails
- ✓ City Connections program
- ✓ Monuments
- ✓ Gang prevention

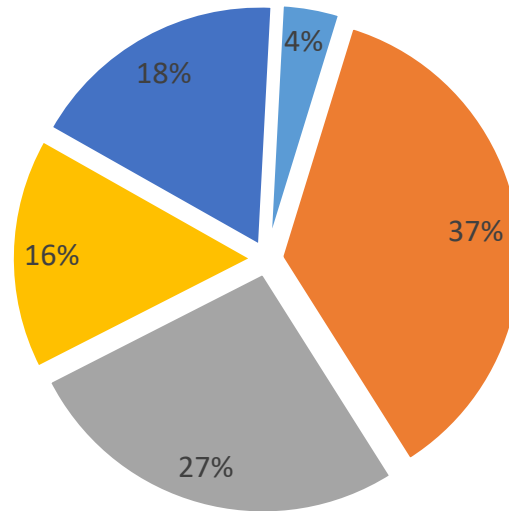
FY26 COUNCIL DISTRICT SERVICE FUND DEPARTMENT BREAKDOWN - OPERATING



FY26 COUNCIL DISTRICT SERVICE FUND PROJECT BREAKDOWN - METRO



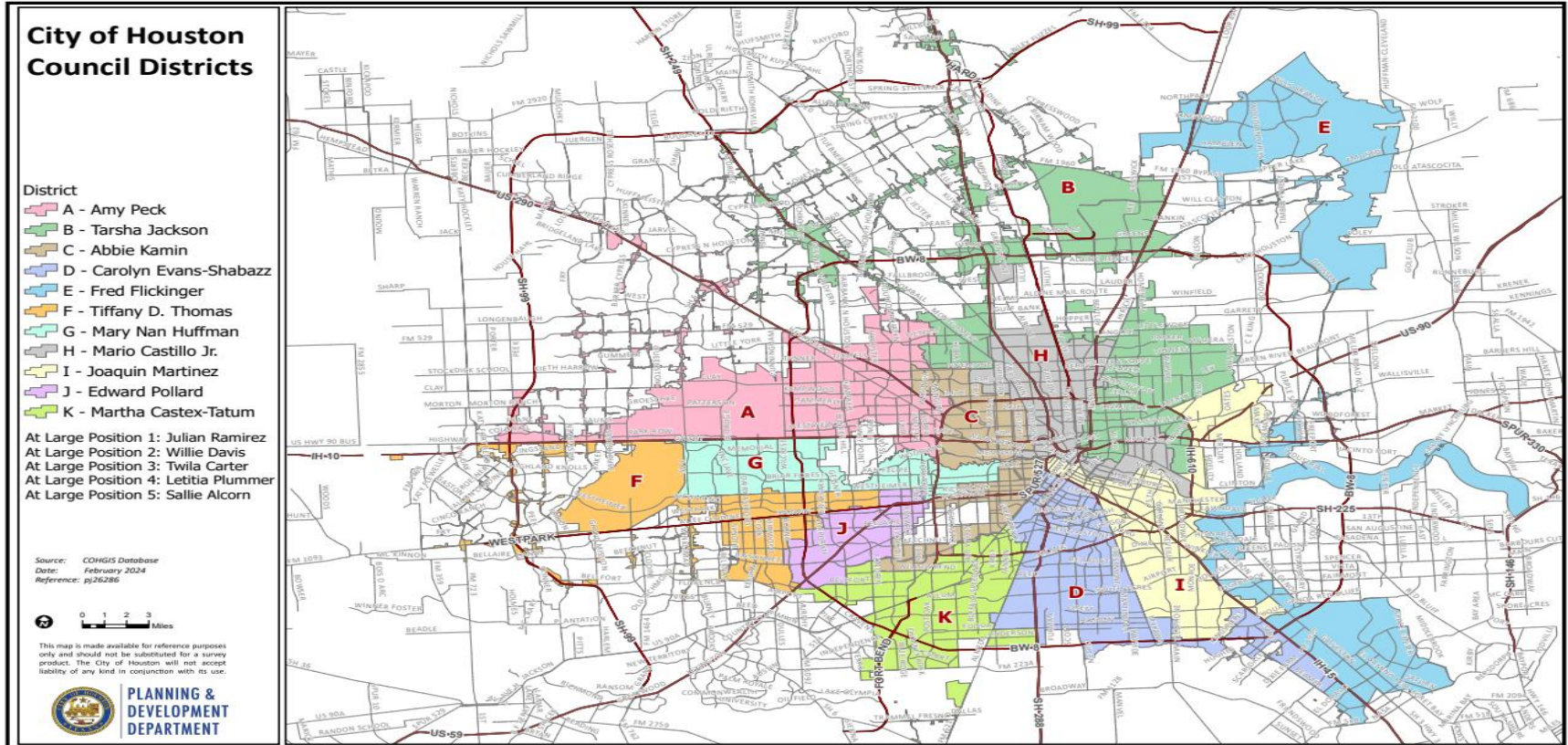
Types of Projects



- Overlays
- Sidewalks
- Panel Replacements
- Neighborhood Traffic Management Program
- Median Modifications/Curbs/Gutters/Ramps



AT-LARGE PRIORITIES AND INITIATIVES



- At-Large 1**
- Public safety (recruitment, human trafficking)
 - Quality of life (noise)
 - TIRZ reform
 - Fiscal responsibility
 - Ethics and transparency

- At-Large 2**
- Crime – focus on communities, creative programs, prevention, police appreciation
 - Veterans
 - Housing and Community Development.

- At-Large 3**
- Public Safety
 - Quality of life
 - Homeless and domestic violence

- At-Large 4**
- Combating illegal dumping
 - Reliable trash pick-up
 - Affordable housing
 - Fair wages, worker protection
 - Strong water and flood mitigation infrastructure

- At-Large 5**
- Fiscal Stability
 - Parks & Greenspace
 - Resilient Infrastructure
 - Public Safety
 - Neighborhood Quality of Life



Appendix



PRIORITIES AND INITIATIVES

- District A – Public safety, infrastructure, and quality of life
- District B – Jobs, economic development, Illegal dumping, and flooding infrastructure
- District C – "Protecting Houstonians and preparing for the future: from increasing public safety through infrastructure and additional first responder resources to flood mitigation and increased resiliency."
- District D – Community safety, economic development, infrastructure Improvement, and food insecurity
- District E (North Sector) – Flood mitigation, improving HFD/HPD stations, roadway improvements, and green space restoration
- District E (South Sector) – Eliminate blight and cleanup neighborhoods, upgrade existing water/sewer infrastructure, police support, and support the space community green space restoration
- District F – Quality of life, public safety, neighborhood revitalization, economic development, and youth engagement
- District G – Quality of life, public safety, neighborhood revitalization, economic development, and youth engagement
- District H – Safe, strong, and healthy neighborhoods
- District I – Efficient and reliable core city services, public safety, community engagement, and outreach that support quality of life
- District J – Public safety and supplemental municipal services
- District K – Infrastructure and drainage



PRIORITIES AND INITIATIVES CON'T.

- At-Large 1 – Public safety (recruitment, human trafficking), quality of life (noise), TIRZ reform, fiscal responsibility, ethics, and transparency
- At-Large 2 – Crime, veterans, and housing and community development
- At-Large 3 - Public safety, quality of life, homelessness, and domestic violence awareness
- At-Large 4 – Combatting illegal dumping, reliable trash pick-up, affordable housing, fair wages, worker protection, and strong water and flood mitigation infrastructure
- At-Large 5 – Fiscal Stability: Securing the city’s financial future through responsible oversight. Parks & Greenspace: Expanding access to outdoor recreation and natural beauty. Resilient Infrastructure: Investing in the essential systems that keep our city moving. Public Safety: Ensuring every resident feels secure in their home and community. Neighborhood Quality of Life: Enhancing the unique character and vitality of our local communities.



Restricted Account Details

GENERAL LEDGER ACCOUNT	DESCRIPTION
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, eSignature, Project Management, Infor, eDiscovery, Cyber Security, Office software and support, HITS budget support via the Finance Department eSignature
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card, industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR). Verizon and Century Link.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
KRONOS Service Chargeback	Software license and maintenance costs associated with the City of Houston's Time and Attendance System (KRONOS)



THANKS FOR YOUR TIME...ANY QUESTIONS?

