

About Houston

Year of Incorporation	1837
Area of City*	669 square miles
Population*	2,328,419
Police Stations & Store Fronts	40
Fire Stations	93
Library Facilities	44
City Parks	375
Community Recreation Centers	60
Multi-Service Centers	11

*Based on the Houston Planning Department's 2019 estimate.

General Fund FTEs

Department	FTEs	% Total
Admin. & Regulatory Affairs	185	1.4%
City Controller	58	0.4%
City Council	83	0.6%
City Secretary	10	0.1%
Dept. of Neighborhoods	96	0.7%
Finance Dept.	109	0.8%
Fire Dept.*	3,809	28.6%
General Services	154	1.2%
Housing & Community Dev.	1	0.0%
Houston Health Dept.	389	2.9%
Houston Info. Tech. Svcs.	31	0.2%
Houston Public Works	9	0.1%
Human Resources	21	0.2%
Legal	103	0.8%
Library	425	3.2%
Mayor's Office	39	0.3%
Municipal Courts Dept.	260	2.0%
Business Opportunity	32	0.2%
Parks and Recreation	685	5.1%
Planning & Development	26	0.2%
Police Dept.*	6,359	47.7%
Solid Waste Management	437	3.3%
Total	13,321	100%

*Includes Classified FTEs

Elected Officials

District A	Brenda Stardig
District B	Jerry Davis
District C	Ellen R. Cohen
District D	Dwight A. Boykins
District E	Dave Martin
District F	Steve Le
District G	Greg Travis
District H	Karla Cisneros
District I	Robert Gallegos
District J	Mike Laster
District K	Martha Castex-Tatum
At Large, Position 1	Mike Knox
At Large, Position 2	David W. Robinson
At Large, Position 3	Michael Kubosh
At Large, Position 4	Amanda K. Edwards
At Large, Position 5	Jack Christie

Connect with the City of Houston and download



311



Library



Emergency



Parking



Pets

The complete budget document is available at the City of Houston Official Website www.houstontx.gov/budget

City of Houston
901 Bagby
Houston, TX 77002



2020

FISCAL YEAR

Proposed Budget



CITY OF HOUSTON

SYLVESTER TURNER
Mayor

CHRIS B. BROWN
City Controller

City of Houston

Texas

General Fund
Adopted
Budget-in-Brief
Fiscal Year 2020

Sylvester Turner
Mayor

Chris B. Brown
City Controller

Mayor's Message

I am pleased to present the proposed budget for Fiscal Year 2020, which begins July 1, 2019 and ends June 30, 2020. The proposed General Fund budget of \$2.56 billion increases spending by \$54.4 million or 2.2 percent from the FY2019 Current Budget of \$2.50 billion. The change is primarily driven by the cost of Proposition B, contractually mandated increases including police and municipal pay raises for the current meet and confer agreements as well as health benefits and pension costs. The FY2020 proposed budget for all funds excluding transfers totals \$5.10 billion, an increase of \$151.4 million or 3.1 percent compared to the FY2019 Current Budget of \$4.94 billion.

For the fourth consecutive year, my annual proposal closes a budget gap -- in this case a gap of \$179 million -- the largest deficit in recent history. We had to make hard decisions to balance the budget with limited funding sources to meet the needs of the City. Pension Reform in 2017 reduced the City's Net Pension Liability by \$4.2 billion. If not for the massive pension reform, which won voter approval in 2017, the City would be in an even steeper "financial hole." Additionally, we continue to cover the City's 10 --15 percent share of recovery costs from Hurricane Harvey.

As this document was printed, another huge financial obstacle faced the City: Proposition B, the referendum under which voters granted firefighters a 29 percent salary increase (on average) without any funding source but a cost of \$79 million in FY2020. In order to balance the City's budget, this proposal includes issuing layoff notices to 67 fire cadets, 47 municipal employees, up to 220 firefighters, and the elimination of 67.5 vacant positions across various departments.

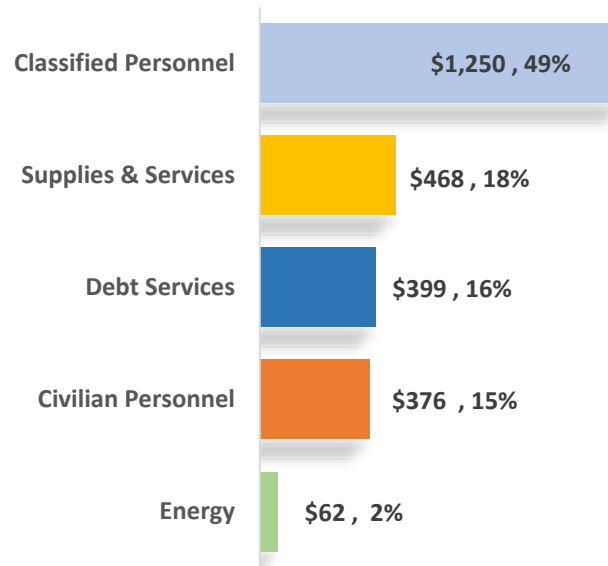
Regardless, this forward-looking budget upholds the City's priorities -- first and foremost public safety, financial integrity, commitment to drainage and streets, and enhancing our quality of life. Simply put, it sets the foundation to meet the essential needs of a thriving City without excess or waste.

Sincerely,

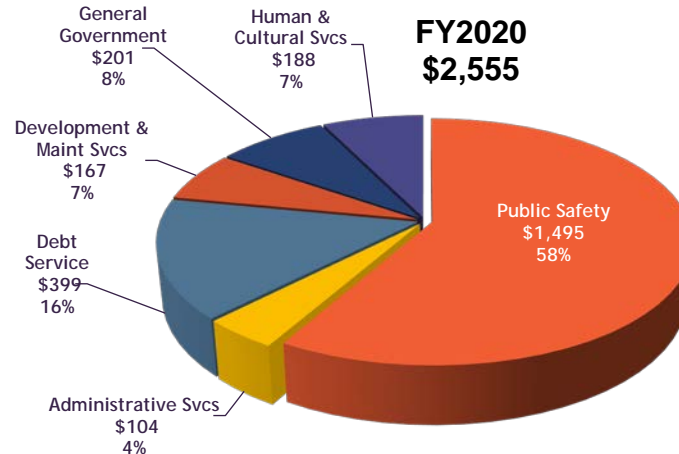
 Sylvester Turner
 Mayor

Key Budget Drivers

Key Budget Drivers reflect FY2020 dollar amount and percentage of total budget (\$ millions)



FY2020 Expenditures by Program Area (\$ millions)



REVENUE BREAKDOWN

Revenues (\$ millions)	FY2020 Budget
Property Taxes	1,217
Sales Taxes	695
Franchise Fees	176
Other Revenues	352
Total	\$ 2,440

EXPENDITURE BREAKDOWN

Expenditures (\$ millions)	FY2020 Budget
Police Department	898
Fire Department	558
Municipal Courts Department	30
Houston Emergency Center	10
Public Safety	\$ 1,495
General Services	45
Planning & Development	4
Houston Public Works	32
Solid Waste Management	85
Development & Maintenance Services	\$ 167
Administration and Regulatory Affairs	30
City Controller	8
City Council	11
City Secretary	1
Finance Department	19
Houston Information Technology Services	7
Human Resources	3
Legal	15
Mayor's Office	7
Office of Business Opportunity	4
Administrative Services	\$ 104
Department of Neighborhoods	11
Housing & Community Development	1
Houston Health Department	57
Library	41
Parks and Recreation	78
Human & Cultural Services	\$ 188
General Debt Service	399
General Government	201
Total General Fund	\$ 2,555

