

FISCAL YEAR 2020 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

| | FY2018 Actual | FY2019 Current Budget | FY2019 Estimate | FY2020 Budget |
|-----------------------------------------------------|----------------------|--------------------------|----------------------|----------------------|
| Public Safety | | | | |
| Fire Department | | | | |
| General Fund | 497,336,799 | 534,773,203 | 534,318,171 | 558,470,137 |
| Houston Emergency Center | | | | |
| General Fund | 9,762,358 | 9,762,358 | 9,762,358 | 9,616,670 |
| Special Revenue Fund(s) | 25,415,911 | 28,431,855 | 28,431,855 | 29,448,984 |
| Total Houston Emergency Center | <u>35,178,269</u> | <u>38,194,213</u> | <u>38,194,213</u> | <u>39,065,654</u> |
| Municipal Courts Department | | | | |
| General Fund | 29,348,920 | 30,221,148 | 29,424,994 | 29,831,670 |
| Special Revenue Fund(s) | 2,375,547 | 3,043,089 | 2,275,013 | 3,351,803 |
| Total Municipal Courts Department | <u>31,724,467</u> | <u>33,264,237</u> | <u>31,700,007</u> | <u>33,183,473</u> |
| Police Department | | | | |
| General Fund | 1,586,081,181 | 870,776,089 | 870,776,089 | 897,879,053 |
| Special Revenue Fund(s) | 31,445,217 | 33,854,126 | 31,214,846 | 34,219,311 |
| Total Police Department | <u>1,617,526,398</u> | <u>904,630,215</u> | <u>901,990,935</u> | <u>932,098,364</u> |
| Total Public Safety | <u>2,181,765,933</u> | <u>1,510,861,868</u> | <u>1,506,203,326</u> | <u>1,562,817,628</u> |
| Development & Maintenance Services | | | | |
| General Services | | | | |
| General Fund | 40,260,267 | 44,471,572 | 44,471,572 | 45,196,960 |
| Special Revenue Fund(s) | 16,013,024 | 20,062,694 | 20,063,278 | 19,408,730 |
| Total General Services | <u>56,273,291</u> | <u>64,534,266</u> | <u>64,534,850</u> | <u>64,605,690</u> |
| Houston Public Works | | | | |
| Enterprise Fund(s) | 1,782,264,852 | 1,985,715,999 | 1,890,680,107 | 2,017,194,600 |
| General Fund | 31,719,837 | 32,919,194 | 32,711,755 | 32,082,600 |
| Special Revenue Fund(s) | 96,323,802 | 94,639,900 | 93,589,155 | 113,425,352 |
| Total Houston Public Works | <u>1,910,308,491</u> | <u>2,113,275,093</u> | <u>2,016,981,017</u> | <u>2,162,702,552</u> |
| Planning & Development | | | | |
| General Fund | 3,371,852 | 4,337,088 | 3,911,498 | 4,336,662 |
| Special Revenue Fund(s) | 5,689,009 | 8,252,337 | 7,397,779 | 9,229,302 |
| Total Planning & Development | <u>9,060,861</u> | <u>12,589,425</u> | <u>11,309,277</u> | <u>13,565,964</u> |
| Solid Waste Management | | | | |
| General Fund | 75,116,143 | 84,922,108 | 84,922,108 | 84,956,973 |
| Special Revenue Fund(s) | 3,941,335 | 5,282,603 | 5,009,159 | 4,433,894 |
| Total Solid Waste Management | <u>79,057,478</u> | <u>90,204,711</u> | <u>89,931,267</u> | <u>89,390,867</u> |
| Total Development & Maintenance Services | <u>2,054,700,121</u> | <u>2,280,603,495</u> | <u>2,182,756,411</u> | <u>2,330,265,073</u> |
| Human & Cultural Services | | | | |
| Convention & Entertainment | | | | |
| Enterprise Fund(s) | 100,037,383 | 102,530,472 | 98,809,444 | 105,104,392 |
| Department of Neighborhoods | | | | |
| General Fund | 11,011,579 | 11,374,301 | 10,954,492 | 11,208,860 |
| Housing & Community Development | | | | |
| General Fund | 438,559 | 519,081 | 519,081 | 515,818 |
| Houston Health Department | | | | |
| General Fund | 66,274,946 | 58,990,856 | 58,644,601 | 57,306,450 |
| Special Revenue Fund(s) | 30,510,114 | 42,939,464 | 33,875,649 | 33,811,144 |
| Total Houston Health Department | <u>96,785,060</u> | <u>101,930,320</u> | <u>92,520,250</u> | <u>91,117,594</u> |
| Library | | | | |
| General Fund | 40,633,025 | 42,079,656 | 41,450,575 | 41,325,377 |
| Special Revenue Fund(s) | 148,781 | 167,600 | 167,600 | 349,100 |
| Total Library | <u>40,781,806</u> | <u>42,247,256</u> | <u>41,618,175</u> | <u>41,674,477</u> |

FISCAL YEAR 2020 BUDGET

**Table I
EXPENDITURE SUMMARY BY DEPARTMENT**

| | FY2018 Actual | FY2019 Current Budget | FY2019 Estimate | FY2020 Budget |
|------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Parks and Recreation | | | | |
| General Fund | 75,899,165 | 77,559,049 | 77,559,049 | 77,843,954 |
| Special Revenue Fund(s) | 12,044,152 | 14,154,590 | 13,988,219 | 11,926,987 |
| Total Parks and Recreation | 87,943,317 | 91,713,639 | 91,547,268 | 89,770,941 |
| Total Human & Cultural Services | 336,997,704 | 350,315,069 | 335,968,710 | 339,392,082 |
| Administrative Services | | | | |
| Administration and Regulatory Affairs | | | | |
| General Fund | 26,612,625 | 29,546,895 | 29,516,338 | 29,594,789 |
| Special Revenue Fund(s) | 31,430,773 | 35,103,267 | 33,706,657 | 35,419,514 |
| Total Administration and Regulatory Affairs | 58,043,398 | 64,650,162 | 63,222,995 | 65,014,303 |
| City Controller | | | | |
| General Fund | 8,793,797 | 8,710,952 | 8,003,712 | 8,467,152 |
| City Council | | | | |
| General Fund | 9,294,100 | 11,707,695 | 11,707,695 | 10,694,237 |
| City Secretary | | | | |
| General Fund | 801,397 | 968,253 | 968,253 | 956,647 |
| Finance Department | | | | |
| General Fund | 17,542,353 | 18,969,642 | 18,074,844 | 18,880,872 |
| Houston Information Technology Services | | | | |
| General Fund | 16,203,764 | 18,181,292 | 16,928,007 | 6,779,150 |
| Human Resources | | | | |
| General Fund | 3,018,008 | 2,752,193 | 2,564,927 | 2,565,944 |
| Legal | | | | |
| General Fund | 14,989,978 | 16,192,295 | 15,081,072 | 15,454,990 |
| Mayor's Office | | | | |
| General Fund | 7,464,939 | 7,372,317 | 7,372,317 | 7,433,841 |
| Special Revenue Fund(s) | 22,662,771 | 24,402,213 | 23,904,091 | 25,054,888 |
| Total Mayor's Office | 30,127,710 | 31,774,530 | 31,276,408 | 32,488,729 |
| Office of Business Opportunity | | | | |
| General Fund | 3,074,612 | 3,680,748 | 3,135,071 | 3,562,378 |
| Special Revenue Fund(s) | 843,097 | 1,689,238 | 1,689,238 | 1,891,706 |
| Total Office of Business Opportunity | 3,917,709 | 5,369,986 | 4,824,309 | 5,454,084 |
| Total Administrative Services | 162,732,214 | 179,277,000 | 172,652,222 | 166,756,108 |
| Other | | | | |
| General Debt Service | | | | |
| General Fund | 350,523,000 | 389,627,000 | 389,627,000 | 399,451,000 |
| General Government | | | | |
| General Fund | 356,095,571 | 191,002,072 | 191,002,072 | 201,378,178 |
| Houston Airport System | | | | |
| Enterprise Fund(s) | 514,776,709 | 526,226,018 | 526,226,018 | 549,071,536 |
| Total Other | 1,221,395,280 | 1,106,855,090 | 1,106,855,090 | 1,149,900,714 |
| Grand Total Expenditures | 5,957,591,252 | 5,427,912,522 | 5,304,435,759 | 5,549,131,605 |

Totals include General, Special and Enterprise Funds. Totals do not include Service Chargeback and Internal Service Funds.