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.

Business Area Budget Summary

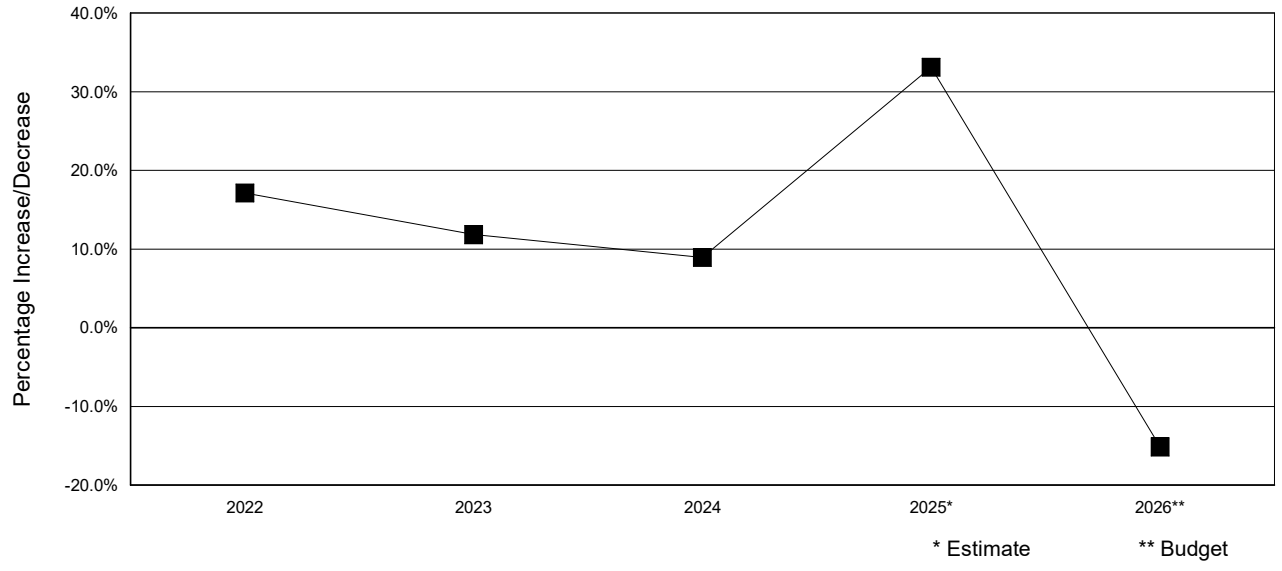
Fund Name : General Fund
Business Area : City Council
Fund No. /Bus. Area No. : 1000 / 5500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	9,007,032	9,377,048	9,377,048	**9,530,616**
	Supplies	481,373	365,164	365,164	**258,776**
	Other Services and Charges	2,742,288	8,499,991	8,499,991	**6,371,634**
	Equipment	271,666	51,002	51,002	**0**
	Non-Capital Equipment	604,208	796,604	796,604	**37,638**
	Total M & O Expenditures	13,106,567	19,089,809	19,089,809	**16,198,664**
	Debt Service & Other Uses	1,235,685	0	0	**0**
	Total Expenditure	14,342,252	19,089,809	19,089,809	**16,198,664**
Revenues		0	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	74.7	80.0	80.0	**88.6**
	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	74.7	80.0	80.0	**88.6**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget provides funding of $626,033 for each Council office.
- o The FY2026 Budget includes funding of $5,500,000 for the Council District Service Project Program.
- o The FY2025 Estimate reflects utilization of the FY2024 Council District Service Fund rollover amount of $3,519,753.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
City Council
Year over Year Expenditure Change



Business Area Program Summary

Business Area: City Council
Bus. Area No : 5500

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
City Council Offices	0	8,626	0	9,776	0	10,386
Council District Service Program	0	4,481	0	9,313	0	5,812
Debt Service and Interfund Transfers	0	1,236	0	0	0	0
Total	**0**	**14,343**	**0**	**19,089**	**0**	**16,198**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
City Council Offices	72.4	0.0	77.5	0.0	85.9	0.0
Council District Service Program	2.3	0.0	2.5	0.0	2.7	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**74.7**	**0.0**	**80.0**	**0.0**	**88.6**	**0.0**

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	8,626	0	9,776	0	10,386

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	72.4	0.0	77.5	0.0	85.9	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	95%	98%	125%	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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,481	0	9,313	0	5,812

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.3	0.0	2.5	0.0	2.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of CDSF projects completed	127	300	300	300
# of CDSF projects submitted	309	300	300	300

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,236	0	0	0	0