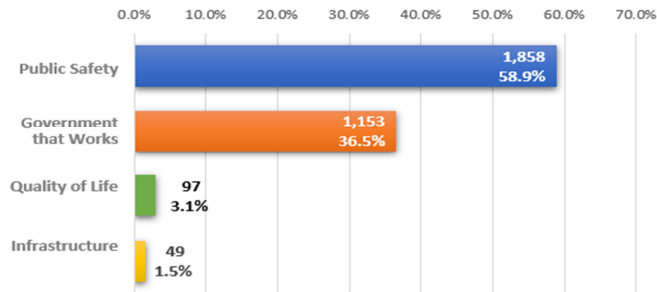


## FY2027 General Fund Expenditures by Mayor's Priority

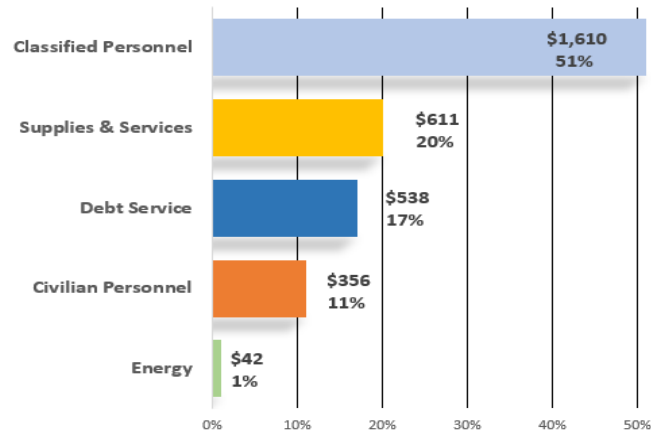
(\$ in millions)

**\$3,157**



### Key Budget Drivers

Key Budget Drivers reflect FY2027 dollar amount and percentage of total budget (\$ in millions)



### General Fund FTEs

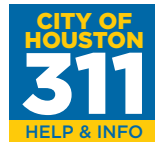
| Department                  | FTEs          | % Total     |
|-----------------------------|---------------|-------------|
| Admin. & Regulatory Affairs | 84            | 0.7%        |
| City Controller             | 60            | 0.5%        |
| City Council                | 92            | 0.7%        |
| City Secretary              | 6             | 0.1%        |
| Dept. of Neighborhoods      | 42            | 0.3%        |
| Finance Dept.               | 114           | 0.9%        |
| Fire Dept.*                 | 4,147         | 33.0%       |
| General Services            | 115           | 0.9%        |
| Houston Health Dept.        | 215           | 1.7%        |
| Houston Public Works        | 8             | 0.1%        |
| Human Resources             | 36            | 0.3%        |
| Legal                       | 86            | 0.7%        |
| Library                     | 443           | 3.5%        |
| Mayor's Office              | 29            | 0.2%        |
| Municipal Courts Dept.      | 191           | 1.5%        |
| Business Opportunity        | 37            | 0.3%        |
| Parks and Recreation        | 573           | 4.6%        |
| Planning & Development      | 14            | 0.1%        |
| Police Dept.*               | 6,293         | 50.0%       |
| Solid Waste Management      | 0             | 0.0%        |
| <b>Total</b>                | <b>12,586</b> | <b>100%</b> |

\*Includes Classified FTEs

## About Houston

|                                |                  |
|--------------------------------|------------------|
| Year of Incorporation          | 1837             |
| Area of City*                  | 672 square miles |
| Population*                    | 2,392,327        |
| Police Stations & Store Fronts | 21               |
| Fire Stations                  | 103              |
| Library Facilities             | 36               |
| City Parks                     | 380              |
| Community Recreation Centers   | 60               |
| Multi-Service Centers          | 12               |

\*Source: U.S. Census Bureau Housing Unit Methodology, July 1, 2025



311



Library



Emergency



PARK  
HOUSTON  
Parking

Mayor's FY2027  
Budget Proposal



Pets

### Elected Officials

|                      |                       |
|----------------------|-----------------------|
| District A           | Amy Peck              |
| District B           | Tarsha Jackson        |
| District C           | Abbie Kamin           |
| District D           | Carolyn Evans-Shabazz |
| District E           | Fred Flickinger       |
| District F           | Tiffany D. Thomas     |
| District G           | Mary Nan Huffman      |
| District H           | Mario Castillo        |
| District I           | Joaquin Martinez      |
| District J           | Edward Pollard        |
| District K           | Martha Castex-Tatum   |
| At Large, Position 1 | Julian Ramirez        |
| At Large, Position 2 | Willie Davis          |
| At Large, Position 3 | Twila Carter          |
| At Large, Position 4 | Alejandra Salinas     |
| At Large, Position 5 | Sallie Alcorn         |

The complete budget document is available at the  
City of Houston Official Website  
[www.houstontx.gov/budget](http://www.houstontx.gov/budget)

City of Houston  
901 Bagby  
Houston, TX 77002



City of Houston



JOHN WHITMIRE  
Mayor

CHRIS HOLLINS  
City Controller

[www.houstontx.gov](http://www.houstontx.gov)

City of Houston, Texas

General Fund  
Proposed  
Budget-in-Brief  
Fiscal Year 2027