

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : Auto Dealers Special Revenue Fund
Business Area : Police Department
Fund No./Bus. Area No. : 2200 / 1000

	<u>FY2026</u> <u>Current Budget</u>	<u>FY2026</u> <u>Estimate</u>	<u>FY2027</u> <u>Budget</u>
Beginning Fund Balance	16,641,571	16,641,571	15,995,695
Current Revenues	12,591,300	12,591,300	12,466,300
Total Available Resources	<u>29,232,871</u>	<u>29,232,871</u>	28,461,995
Maintenance and Operations	10,609,809	10,487,176	10,456,031
Debt Services	2,750,000	2,750,000	2,950,000
Total Expenditures	<u>13,359,809</u>	<u>13,237,176</u>	13,406,031
Planned Ending Fund Balance	<u>15,873,062</u>	<u>15,995,695</u>	15,055,964
Total Budget	<u><u>29,232,871</u></u>	<u><u>29,232,871</u></u>	<u>28,461,995</u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	15,873,062	15,995,695	15,055,964
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2026 Budget, the FY2026 Estimate and the FY2027 Budget for the Auto Dealers Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Auto Dealers Fund was established to account for the funds that the Houston Police Department (HPD) receives during its enforcement of Chapter 8 of the City's Code of Ordinances. This ordinance was passed in compliance with Texas Senate Bill 226 of the 45th Regular Session. This bill gives cities the right to enact laws regulating automotive dealers and to fix penalties for the violation of these laws. The Auto Dealers' Division is also responsible for coordinating the licensing of tow truck drivers and regulating storage lots.

Senate Bill 226 also requires that "all sums collected from such dealers shall be used by the City for the enforcement, hereof, and for the enforcement of all provisions of the law regulating the sale, theft, or exchange of motor vehicles or parts, or accessories thereto and for no other purpose."