

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : Police Special Services Fund
Business Area : Police Department
Fund No./Bus. Area No. : 2201 / 1000

	<u>FY2026</u> <u>Current Budget</u>	<u>FY2026</u> <u>Estimate</u>	<u>FY2027</u> <u>Budget</u>
Beginning Fund Balance	7,022,961	7,022,961	6,961,047
Current Revenues	31,082,170	13,653,436	9,413,367
Total Available Resources	<u>38,105,131</u>	<u>20,676,397</u>	16,374,414
Maintenance and Operations	20,676,397	13,715,350	10,050,569
Other Interfund Transfers	0	0	0
Total Expenditures	<u>20,676,397</u>	<u>13,715,350</u>	10,050,569
Planned Ending Fund Balance	<u>17,428,734</u>	<u>6,961,047</u>	6,323,845
Total Budget	<u><u>38,105,131</u></u>	<u><u>20,676,397</u></u>	<u>16,374,414</u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	17,428,734	6,961,047	6,323,845
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 Police Special Services Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are for restricted use. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies and services.

Examples of reimbursable services include: HPD participation in joint police operations; security and traffic control for such activities as fun runs, festivals, and bike rides; and staffing for training facilities when used by other agencies. Examples of restricted funds include certain court awards and state training funds.