

**FISCAL YEAR 2022 BUDGET**

**Fund Summary**

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

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	1,746,361	1,746,361	<b>1,090,773</b>
Current Revenues	7,872,500	7,738,020	<b>7,690,300</b>
Total Available Resources	<u>9,618,861</u>	<u>9,484,381</u>	<b>8,781,073</b>
Maintenance and Operations	7,482,672	6,693,608	<b>6,973,144</b>
Debt Services	1,750,000	1,700,000	<b>1,750,000</b>
Total Expenditures	<u>9,232,672</u>	<u>8,393,608</u>	<b>8,723,144</b>
Planned Ending Fund Balance	<u>386,189</u>	<u>1,090,773</u>	<b>57,929</b>
Total Budget	<u><u>9,618,861</u></u>	<u><u>9,484,381</u></u>	<b><u>8,781,073</u></b>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	<b>0</b>
Restricted	386,189	1,090,773	<b>57,929</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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.

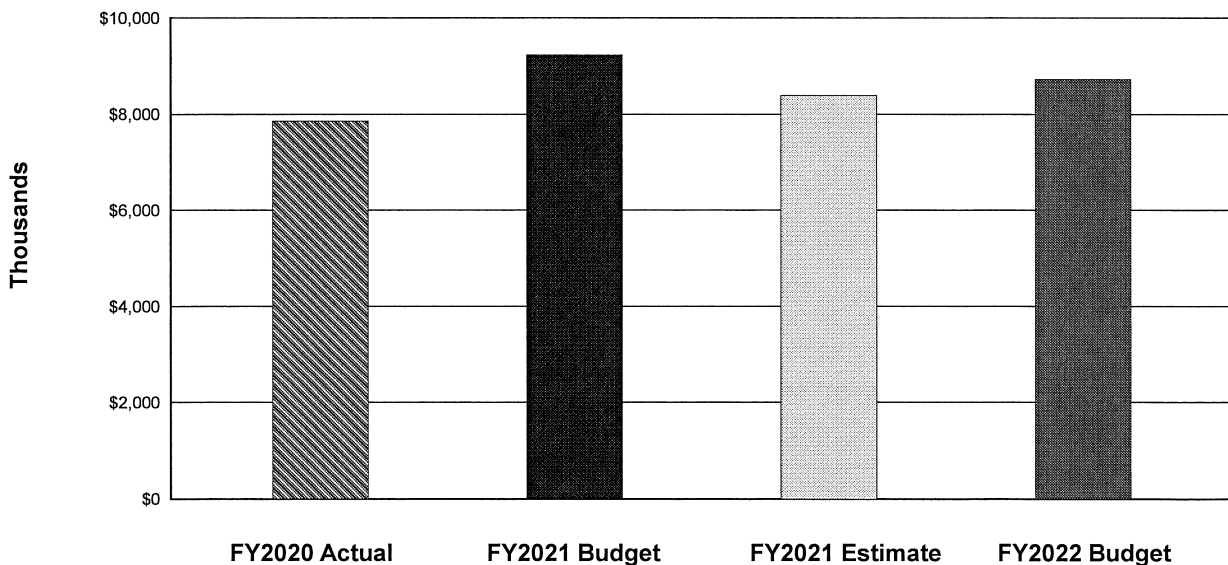
Senate Bill 226 also requires that "all sums collected from such dealers shall be used by the City for the enforcement, hereof, and for the enforcement of all provisions of the law regulating the sale, theft, or exchange of motor vehicles or parts, or accessories thereto and for no other purpose."

**FISCAL YEAR 2022 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Auto Dealers Special Revenue Fund</b>			
<b>Business Area</b> :		<b>Police Department</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>2200 / 1000</b>			
		<b>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Expenditures	Personnel Services	4,115,919	4,503,290	4,386,344	<b>4,458,703</b>
	Supplies	332,277	388,820	410,750	<b>410,364</b>
	Other Services and Charges	1,762,411	1,845,562	1,821,514	<b>1,984,077</b>
	Equipment	0	745,000	75,000	<b>120,000</b>
	Total M & O Expenditures	<u>6,210,607</u>	<u>7,482,672</u>	<u>6,693,608</u>	<b><u>6,973,144</u></b>
	Debt Service & Other Uses	1,648,155	1,750,000	1,700,000	<b>1,750,000</b>
	Total Expenditure	<u>7,858,762</u>	<u>9,232,672</u>	<u>8,393,608</u>	<b><u>8,723,144</u></b>
Revenues		7,502,027	7,872,500	7,738,020	<b>7,690,300</b>
Staffing	Full-Time Equivalents - Civilian	8.3	9.0	8.6	<b>9.0</b>
	Full-Time Equivalents - Classified	21.7	22.0	21.8	<b>22.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>30.0</u>	<u>31.0</u>	<u>30.4</u>	<b><u>31.0</u></b>
	Full-Time Equivalents - Overtime	5.2	5.6	5.6	<b>5.6</b>
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits, pension contribution, and classified employees contractual pay increases.				

**Auto Dealers Special Revenue Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2022 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Licenses Issued	8,963	9,154	8,418	8,600
Notification Letters	70,310	75,138	60,377	67,725
Storage Lots Regulated	56	55	54	55
Tow Truck Licenses	915	904	728	867
Vehicles Auctioned	27,338	27,388	24,557	25,500
Expenditures Adopted Budget vs Actual Utilization	91%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	98%	100%

**FISCAL YEAR 2022 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Auto Dealers Special Revenue Fund</b> <b>Business Area : Police Department</b> <b>Fund No. /Bus Area No. : 2200 / 1000</b>						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Auto Dealers 100001</b> Issues licenses and regulates automotive businesses, salesmen and wrecker drivers as provided by Chapter 8 of the Code of Ordinances, Houston, Texas, established on July 5, 1945. Auctions abandoned motor vehicles as prescribed by Chapter 683 of the Texas Transportation Code.	30.0	7,858,762	30.4	8,393,608	31.0	8,723,144

**FISCAL YEAR 2022 BUDGET**

**Division Summary**

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

Division	Name	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	8.3		8.6		9.0	
	Classified	21.7		21.8		22.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>30.0</u>	<u>7,858,762</u>	<u>30.4</u>	<u>8,393,608</u>	<u>31.0</u>	<u>8,723,144</u>
<b>Grand Total</b>							
	Civilian	8.3		8.6		9.0	
	Classified	21.7		21.8		22.0	
	Cadets	0.0		0.0		0.0	
	<b>Grand Total</b>	<u><u>30.0</u></u>	<u><u>7,858,762</u></u>	<u><u>30.4</u></u>	<u><u>8,393,608</u></u>	<u><u>31.0</u></u>	<u><u>8,723,144</u></u>

**FISCAL YEAR 2022 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Licenses and Permits	2,647,166	2,732,500	2,730,000	<b>2,630,000</b>
Charges for Services	688,240	790,000	762,720	<b>710,000</b>
Other Fines and Forfeits	312	300	300	<b>300</b>
Interest	56,337	49,700	45,000	<b>50,000</b>
Miscellaneous/Other	4,109,972	4,300,000	4,200,000	<b>4,300,000</b>
<b>Grand Total Revenues</b>	<b><u>7,502,027</u></b>	<b><u>7,872,500</u></b>	<b><u>7,738,020</u></b>	<b><u>7,690,300</u></b>