

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	1,653,223	1,653,223	1,782,699
Current Revenues	7,690,300	8,780,300	8,573,300
Total Available Resources	<u>9,343,523</u>	<u>10,433,523</u>	10,355,999
Maintenance and Operations	6,973,144	6,900,824	7,842,675
Debt Services	1,750,000	1,750,000	1,900,000
Total Expenditures	<u>8,723,144</u>	<u>8,650,824</u>	9,742,675
Planned Ending Fund Balance	<u>620,379</u>	<u>1,782,699</u>	613,324
Total Budget	<u><u>9,343,523</u></u>	<u><u>10,433,523</u></u>	<u><u>10,355,999</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	620,379	1,782,699	613,324
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 2023 BUDGET

Business Area Budget Summary

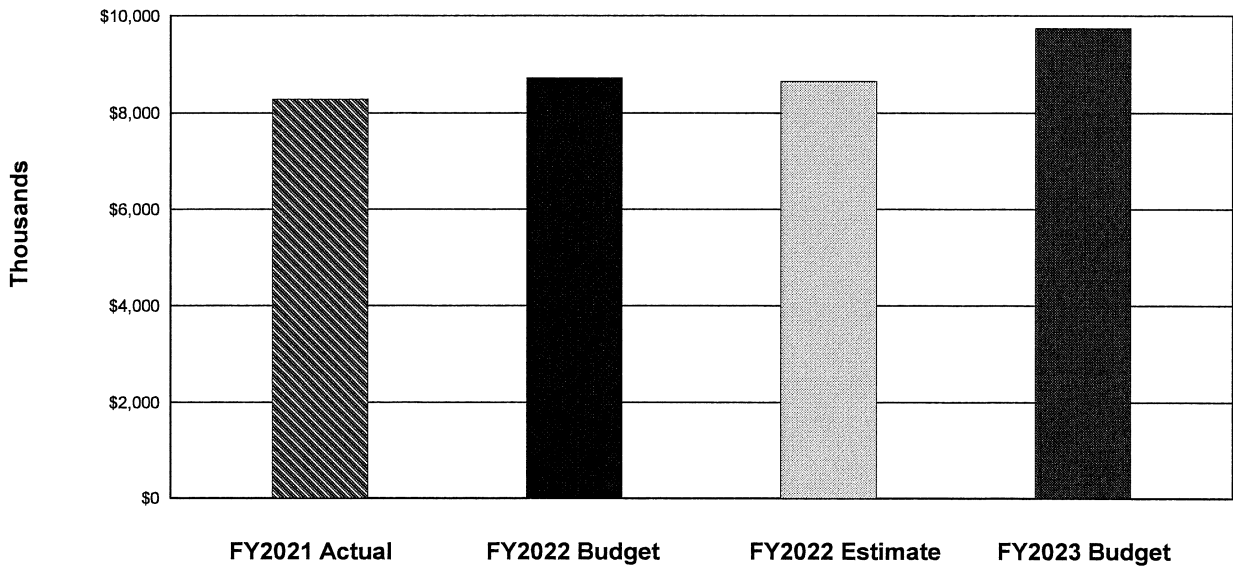
Fund Name : Auto Dealers Special Revenue Fund

Business Area : Police Department

Fund No. /Bus. Area No. : 2200 / 1000

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	4,353,012	4,458,703	4,458,703	4,725,676
	Supplies	370,586	410,364	396,364	401,600
	Other Services and Charges	1,811,888	2,050,277	1,991,957	2,315,399
	Equipment	0	53,800	53,800	400,000
	Total M & O Expenditures	6,535,486	6,973,144	6,900,824	7,842,675
	Debt Service & Other Uses	1,750,000	1,750,000	1,750,000	1,900,000
	Total Expenditure	8,285,486	8,723,144	8,650,824	9,742,675
Revenues		8,192,348	7,690,300	8,780,300	8,573,300
Staffing	Full-Time Equivalents - Civilian	8.6	9.0	9.0	10.0
	Full-Time Equivalents - Classified	21.5	22.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	30.1	31.0	31.0	32.0
	Full-Time Equivalents - Overtime	6.2	5.6	5.6	5.6
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal and classified employees contractual pay increases.				

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



FISCAL YEAR 2023 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	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Licenses Issued	9,134	8,600	8,600	8,600
Notification Letters	74,545	67,725	70,000	70,000
Storage Lots Regulated	54	55	53	55
Tow Truck Licenses	795	867	800	800
Vehicles Auctioned	24,528	25,500	25,500	25,500
Expenditures Adopted Budget vs Actual Utilization	90%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	114%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : Auto Dealers Special Revenue Fund						
Business Area : Police Department						
Fund No. /Bus Area No. : 2200 / 1000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Auto Dealers 100001						
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.	30.1	8,285,486	31.0	8,650,824	32.0	9,742,675

FISCAL YEAR 2023 BUDGET

Division Summary

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

Division	Name	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	8.6		9.0		10.0	
	Classified	21.5		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>30.1</u>	<u>8,285,486</u>	<u>31.0</u>	<u>8,650,824</u>	<u>32.0</u>	<u>9,742,675</u>
Grand Total							
	Civilian	8.6		9.0		10.0	
	Classified	21.5		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>30.1</u>	<u>8,285,486</u>	<u>31.0</u>	<u>8,650,824</u>	<u>32.0</u>	<u>9,742,675</u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Auto Dealers Special Revenue Fund
Business Area : Police Department
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	2,758,861	2,630,000	2,650,000	2,640,000
Charges for Services	855,554	710,000	859,000	857,000
Indirect Interfund Services	0	0	21,000	26,000
Other Fines and Forfeits	192	300	300	300
Interest	33,948	50,000	50,000	50,000
Miscellaneous/Other	4,543,793	4,300,000	5,200,000	5,000,000
Grand Total Revenues	<u>8,192,348</u>	<u>7,690,300</u>	<u>8,780,300</u>	<u>8,573,300</u>