

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : Human Trafficking Response and Recovery Fund
Business Area : Police Department
Fund No./Bus. Area No. : 2217 / 1000

	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Beginning Fund Balance	0	0	214,000
Current Revenues	0	214,000	104,000
Total Available Resources	<u>0</u>	<u>214,000</u>	<u>318,000</u>
Maintenance and Operations	0	0	195,737
Total Expenditures	<u>0</u>	<u>0</u>	<u>195,737</u>
Planned Ending Fund Balance	<u>0</u>	<u>214,000</u>	<u>122,263</u>
Total Budget	<u><u>0</u></u>	<u><u>214,000</u></u>	<u><u>318,000</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	214,000	122,263
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 Human Trafficking Response and Recovery Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Human Trafficking Response and Recovery Fund was created in FY2026 in accordance with City Ordinance No. 2025-924 with zero beginning fund balance. Fund accounts for resources received by the City from forfeitures associated with offenses involving prostitution and human trafficking. In accordance with applicable laws and regulations, these funds are restricted in use and must be dedicated exclusively to supporting victims of such offenses. The fund ensures that financial resources derived from enforcement actions are reinvested into efforts that promote victim recovery, protection, and long-term stability.