

FISCAL YEAR 2004 BUDGET

Fund Summary

Fund Name : Child Safety Fund
 Department Name : Police
 Fund/Department No. : 948 / 10

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	404,697	404,697	404,697
Current Revenues	<u>3,194,000</u>	<u>3,194,000</u>	<u>3,310,000</u>
Total Available Resources	<u><u>3,598,697</u></u>	<u><u>3,598,697</u></u>	<u><u>3,714,697</u></u>
 Maintenance and Operations	 <u>3,194,000</u>	 <u>3,194,000</u>	 <u>3,310,000</u>
Total Expenditures	3,194,000	3,194,000	3,310,000
Planned Ending Fund Balance	<u>404,697</u>	<u>404,697</u>	<u>404,697</u>
Total Budget	<u><u>3,598,697</u></u>	<u><u>3,598,697</u></u>	<u><u>3,714,697</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

In 1991, the State legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The fund is set up to collect monies for public, parochial, and private school crossing guard programs inside the City.

Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. The ordinance also states that if excess funds are available, funding for secondary school crossing guard services is apportioned in the same manner.

Revenues to the fund come from an assessment of a Municipal Court fee of \$5.00 on each non-criminal violation and a \$1.50 fee for each vehicle registration authorized by Harris County.

The legislature also states that if a surplus exists after the payment of all covered contract expenses and administrative costs, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Child Safety Fund
Department Name : Police Department
Fund/Department No. : 948 / 10

	<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Supplies	0	2,500	2,500	3,000
Other Services and Charges	3,187,500	3,191,500	3,191,500	3,307,000
Total M & O Expenditures	3,187,500	3,194,000	3,194,000	3,310,000
Debt Service & Other Uses	0	0	0	0
Total Expenditures	3,187,500	3,194,000	3,194,000	3,310,000

Revenue Summary	3,048,197	3,194,000	3,194,000	3,310,000
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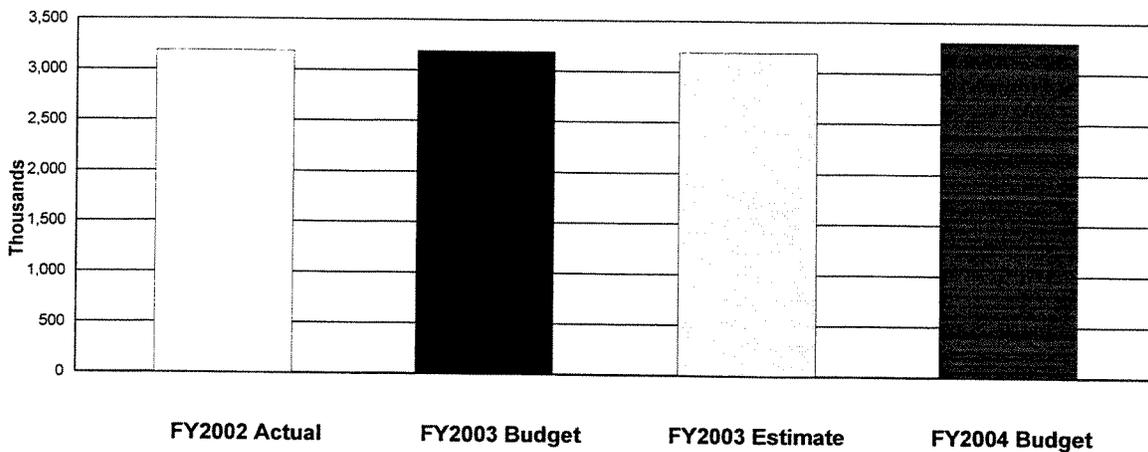
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

The FY2004 Budget continues FY2003 service levels which include:

- o Maintaining crossing guards in accordance with City Ordinance No. 91-939, which established crossing guard services for elementary schools as the priority followed by services for secondary schools.

**Child Safety Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Child Safety Fund
Department Name : Police
Fund/Department No. : 948 / 10

Program Description	Program Objectives
<p> Police Operating 1100 Budget & Finance 1230 The Child Safety Fund is set up to collect monies for school crossing guard programs. Revenues to the fund come from a Municipal Court Fee of \$5.00 on non-criminal municipal violations and an additional \$1.50 on auto registrations from Harris County. </p>	<p>Provide funds for school crossing guards within the City.</p>

FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Child Safety Fund
 Department Name : Police
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Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
School Crossing Guards	483			483			486		
Participating Districts	17			17			20		
Participating Schools	236			236			239		
		0.0	3,187,500		0.0	3,194,000		0.0	3,310,000
Total	<u>0.0</u>	<u>3,187,500</u>		<u>0.0</u>	<u>3,194,000</u>		<u>0.0</u>	<u>3,310,000</u>	

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Child Safety Fund
Department Name : Police
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
8235	Misc Fines & Forfeits	1230	Budget & Finance	1,115,000	1,115,000	1,200,000
8300	Interest On Pooled Investments	1230	Budget & Finance	105,000	105,000	110,000
8855	Miscellaneous Revenue	1230	Budget & Finance	1,974,000	1,974,000	2,000,000
Total Police				<u>3,194,000</u>	<u>3,194,000</u>	<u>3,310,000</u>

FISCAL YEAR 2004 BUDGET

Fund Name : Child Safety Fund
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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
2323	Postage	0	2,000	2,000	2,500
2325	Miscellaneous Office Supplies	0	500	500	500
	Total Supplies	0	2,500	2,500	3,000
3345	Miscellaneous Support Services	3,186,000	3,191,500	3,191,500	3,307,000
3880	Contingency/Reserve	1,500	0	0	0
	Total Other Services and Charges	3,187,500	3,191,500	3,191,500	3,307,000
	Grand Total Expenditures	3,187,500	3,194,000	3,194,000	3,310,000