
FISCAL YEAR 2005 BUDGET

Fund Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
Fund/Department No. : 261 / 05

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	2,965,385	2,965,385	2,931,376
Current Revenues	<u>1,474,322</u>	<u>1,424,071</u>	<u>1,443,556</u>
Total Available Resources	<u>4,439,707</u>	<u>4,389,456</u>	<u>4,374,932</u>
Maintenance and Operations	2,540,080	1,308,080	1,232,000
Debt Service	<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
Total Expenditures	2,690,080	1,458,080	1,732,000
Planned Ending Fund Balance	<u>1,749,627</u>	<u>2,931,376</u>	<u>2,642,932</u>
Total Budget	<u>4,439,707</u>	<u>4,389,456</u>	<u>4,374,932</u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Municipal Courts - Administration Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council. The Municipal Courts Technology Fee Fund was established in FY2001 to account for revenue generated from a \$4.00 technology fee for convictions on all traffic and non-traffic misdemeanor offenses occurring on or after June 26, 2000. The purpose of the fund is to finance technological enhancements for the Municipal Court, including computer systems, networks, hardware, software, imaging systems, electronic ticket writers and docket management systems.

FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : Municipal Courts Technology Fee
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		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	823,208	1,358,080	1,308,080	50,000
	Equipment	0	1,182,000	0	1,182,000
	Total M & O Expenditures	<u>823,208</u>	<u>2,540,080</u>	<u>1,308,080</u>	<u>1,232,000</u>
	Debt Service & Other Uses	0	150,000	150,000	500,000
Total Expenditures	<u>823,208</u>	<u>2,690,080</u>	<u>1,458,080</u>	<u>1,732,000</u>	

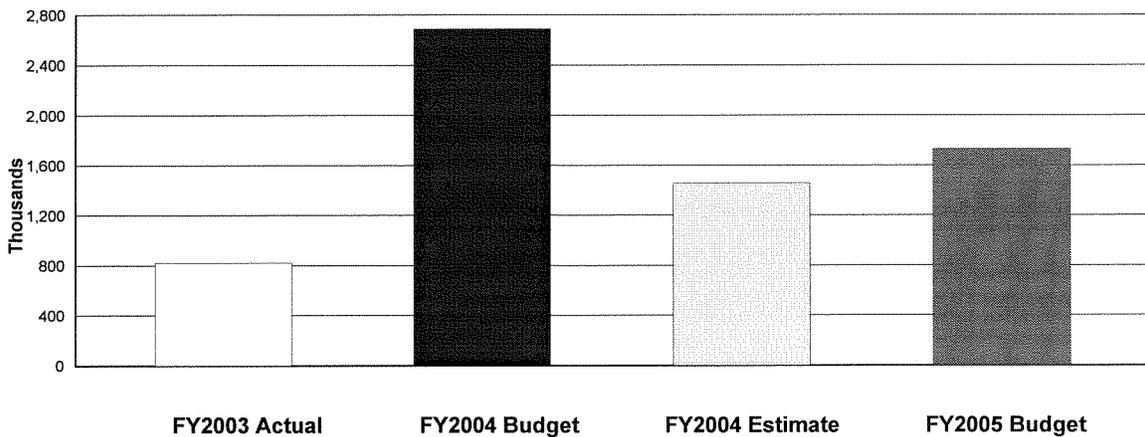
Revenue Summary	1,520,816	1,474,322	1,424,071	1,443,556
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Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Debt Service Payment for Case Management System.
- o Motorola Hand Held Ticket Issuance Project Phase II
- o Purchase of services and equipment necessary to operate the Case Management System.

**Municipal Courts Technology Fee
Municipal Courts - Administration
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : Municipal Courts Technology Fee Department Name : Municipal Courts - Administration Fund/Department No. : 261 / 05	
Program Description	Program Objectives
Administration 1100 The Texas Code of Criminal Procedure Article 102.0172 and City of Houston Ordinance Article I Section 16-13 are the basis for the technology fund/fee. Convicted defendants are required to pay a \$4.00 court fee on all traffic and non-traffic misdemeanors.	The fund is designated for the purchase of technological enhancements for the Municipal Courts system.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Municipal Courts Technology Fee Department Name : Municipal Courts - Administration Fund/Department No. : 261 / 05									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Hand Held Ticket Devices Dept. Service ICMS	5 0			145 0			0 2		
		0.0	823,208			0.0	1,458,080	0.0	1,732,000
Total		<u>0.0</u>	<u>823,208</u>			<u>0.0</u>	<u>1,458,080</u>	<u>0.0</u>	<u>1,732,000</u>

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
Fund/Department No. : 261 / 05

Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
8171	Municipal Courts Technology	1100	Administration	1,474,322	1,424,071	1,443,556
Total Municipal Courts - Administration				<u>1,474,322</u>	<u>1,424,071</u>	<u>1,443,556</u>

FISCAL YEAR 2005 BUDGET

Fund Name : Municipal Courts Technology Fee
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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3321	Computer Info/Contracting Srvc	823,208	1,358,080	0	50,000
3610	Infrastructure Maintenance Svc	0	0	1,308,080	0
Total Other Services and Charges		823,208	1,358,080	1,308,080	50,000
4425	Minicomputer Systems	0	1,182,000	0	1,182,000
Total Equipment		0	1,182,000	0	1,182,000
5655	Trans to Certs. of Oblig. Debt Svc	0	150,000	150,000	500,000
Total Debt Service and Other Uses		0	150,000	150,000	500,000
Grand Total Expenditures		823,208	2,690,080	1,458,080	1,732,000