

Fund Summary

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

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	447,000	447,000	0
Current Revenues	<u>3,545,000</u>	<u>3,261,000</u>	<u>3,385,000</u>
Total Available Resources	<u>3,992,000</u>	<u>3,708,000</u>	<u>3,385,000</u>
Maintenance and Operations	<u>4,028,345</u>	<u>3,708,000</u>	<u>3,385,000</u>
Total Expenditures	4,028,345	3,708,000	3,385,000
Planned Ending Fund Balance	<u>(36,345)</u>	<u>0</u>	<u>0</u>
Total Budget	<u>3,992,000</u>	<u>3,708,000</u>	<u>3,385,000</u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

In 1991, the Texas legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The purpose of this fund is to provide funding for public, parochial, and private school crossing guard programs inside the City. 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.

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.

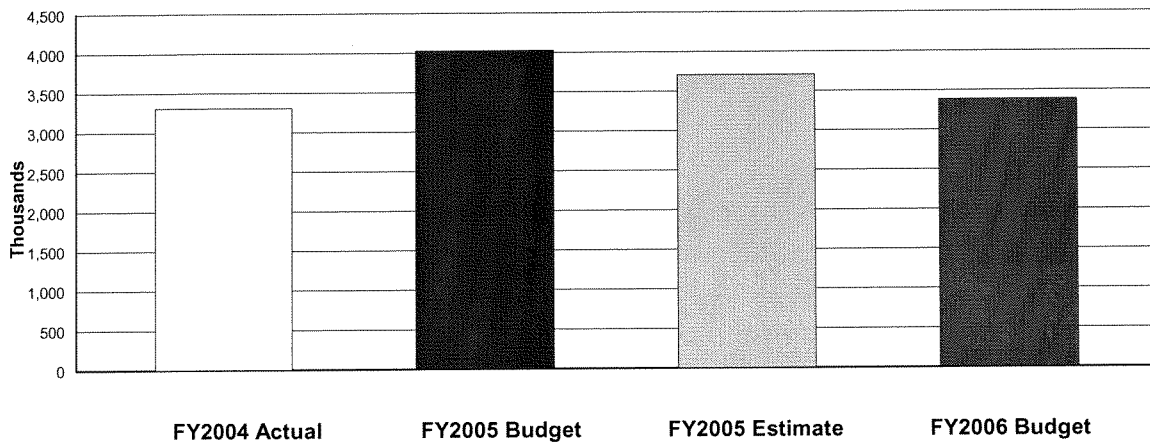
The legislation creating the fund also provides that if a surplus exists after the payment of all covered contract expenses and administrative costs, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

Department Budget Summary

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Supplies	3,000	3,000	3,000	3,000
	Other Services and Charges	3,307,000	4,025,345	3,705,000	3,382,000
	Total M & O Expenditures	3,310,000	4,028,345	3,708,000	3,385,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,310,000	4,028,345	3,708,000	3,385,000
Revenue Summary		3,206,834	3,545,000	3,261,000	3,385,000
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	<ul style="list-style-type: none"> o The FY2006 Budget continues FY2005 service level 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**



Department Group Summary

Fund Name : Child Safety Fund
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Group Description	Group Objectives
<p>1100 Police Operating</p> <p>The fund is set up to collect monies for public, parochial, and private school guard programs.</p>	<p>Provide funding for school crossing guards within the City.</p>

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : Child Safety Fund									
Department Name : Police									
Fund/Department No. : 948 / 10									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
School Crossing Guards									
Participating Districts									
Participating Schools									
		0.0	3,000		0.0	3,708,000		0.0	3,385,000

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Child Safety Fund
Department Name : Police
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Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8235	Misc Fines & Forfeits	1230	Budget & Finance	1,500,000	1,200,000	1,300,000
8300	Interest On Pooled Investments	1230	Budget & Finance	45,000	41,000	45,000
8855	Miscellaneous Revenue	1230	Budget & Finance	2,000,000	2,020,000	2,040,000
Total Police				<u>3,545,000</u>	<u>3,261,000</u>	<u>3,385,000</u>

FISCAL YEAR 2006 BUDGET

Fund Name : Child Safety Fund
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
2323	Postage	2,500	2,500	2,500	2,500
2325	Miscellaneous Office Supplies	500	500	500	500
	Total Supplies	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
3345	Miscellaneous Support Services	3,307,000	4,025,345	3,705,000	3,382,000
	Total Other Services and Charges	<u>3,307,000</u>	<u>4,025,345</u>	<u>3,705,000</u>	<u>3,382,000</u>
	Grand Total Expenditures	<u><u>3,310,000</u></u>	<u><u>4,028,345</u></u>	<u><u>3,708,000</u></u>	<u><u>3,385,000</u></u>