

**FISCAL YEAR 2007 BUDGET**

**Fund Summary**

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	2,000	2,000	0
Current Revenues	<u>3,385,000</u>	<u>3,000,000</u>	<u>3,145,000</u>
Total Available Resources	<u><u>3,387,000</u></u>	<u><u>3,002,000</u></u>	<u><u>3,145,000</u></u>
 Maintenance and Operations	 <u>3,385,000</u>	 <u>3,002,000</u>	 <u>3,145,000</u>
Total Expenditures	3,385,000	3,002,000	3,145,000
Planned Ending Fund Balance	<u>2,000</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>3,387,000</u></u>	<u><u>3,002,000</u></u>	<u><u>3,145,000</u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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.

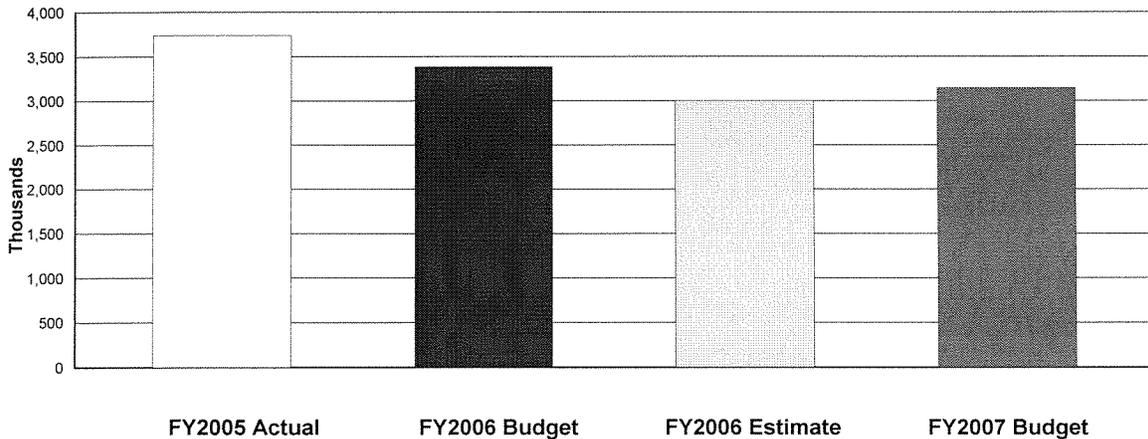
**FISCAL YEAR 2007 BUDGET**

**Department Budget Summary**

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

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	0
	Supplies	3,000	3,000	3,000	3,000
	Other Services and Charges	3,739,433	3,382,000	2,999,000	3,142,000
	Total M & O Expenditures	3,742,433	3,385,000	3,002,000	3,145,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,742,433	3,385,000	3,002,000	3,145,000
Revenue Summary		6,563,184	3,385,000	3,000,000	3,145,000
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	<p>o The FY2007 Budget continues FY2006 service level which include:</p> <p>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.</p>				

**Child Safety Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2007 BUDGET**

**Department Program Summary**

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

Program Description	Program Objectives
<b>Police Operating 1100</b> <b>Budget &amp; Finance 1230</b> Revenues to the fund come from select Municipal Court Fees as outlined on the Revenue Detail and from \$1.50 for each vehicle registration authorized by Harris County.	To fund school districts for their crossing guard programs.

**FISCAL YEAR 2007 BUDGET**

Department Program Summary									
Fund Name : <b>Child Safety Fund</b>									
Department Name : <b>Police</b>									
Fund/Department No. : <b>948 / 10</b>									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
School Crossing Guards Participating Districts Participating Schools		0.0	3,742,433		0.0	3,002,000		0.0	3,145,000
Total		<u>0.0</u>	<u>3,742,433</u>		<u>0.0</u>	<u>3,002,000</u>		<u>0.0</u>	<u>3,145,000</u>

**FISCAL YEAR 2007 BUDGET**

<b>Department Program Summary</b>							
<b>Fund Name : Child Safety Fund</b> <b>Department Name : Police</b> <b>Fund/Department No. : 948 / 10</b>							
<b>Division Org</b>	<b>Division Name</b>	<b>FY2005 Actual</b>		<b>FY2006 Estimate</b>		<b>FY2007 Budget</b>	
		<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>
1230	Budget & Finance						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	
			3,742,433		3,002,000		3,145,000
	<b>Grand Total</b>						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>3,742,433</u>	<u>0.0</u>	<u>3,002,000</u>	<u>0.0</u>	<u>3,145,000</u>

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8235	Misc Fines & Forfeits	1230	Budget & Finance	1,300,000	879,000	<b>1,000,000</b>
8300	Interest On Pooled Investments	1230	Budget & Finance	45,000	66,000	<b>45,000</b>
8855	Miscellaneous Revenue	1230	Budget & Finance	2,040,000	2,055,000	<b>2,100,000</b>
<b>Total Police</b>				<u>3,385,000</u>	<u>3,000,000</u>	<u><b>3,145,000</b></u>

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
2323	Postage	2,500	2,500	2,500	<b>2,500</b>
2325	Miscellaneous Office Supplies	500	500	500	<b>500</b>
	<b>Total Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
3345	Miscellaneous Support Services	3,739,433	3,382,000	2,999,000	<b>3,142,000</b>
	<b>Total Other Services and Charges</b>	<b>3,739,433</b>	<b>3,382,000</b>	<b>2,999,000</b>	<b>3,142,000</b>
	<b>Grand Total Expenditures</b>	<b>3,742,433</b>	<b>3,385,000</b>	<b>3,002,000</b>	<b>3,145,000</b>