Fund Summary

Fund Name : **Municipal Court Bldg Security Fund**
Business Area Name : **Municipal Courts Department**
Fund No./Bus. Area No. : **2206 / 1600**

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	22,369	22,369	**128,343**
Current Revenues	900,245	865,866	**865,866**
Total Available Resources	922,614	888,235	**994,209**
Maintenance and Operations	762,889	759,892	**868,740**
Total Expenditures	762,889	759,892	**868,740**
Planned Ending Fund Balance	159,725	128,343	**125,469**
Total Budget	922,614	888,235	**994,209**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	159,725	128,343	**125,469**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a $3.00 fee charged on all convictions.

The mission of the Municipal Court Building Security Fund is to protect the health and welfare of civilians and employees by ensuring that adequate equipment and procedures are present at all court facilities. In doing so, available funds will be utilized to upgrade security equipment at all court facilities.

Business Area Budget Summary

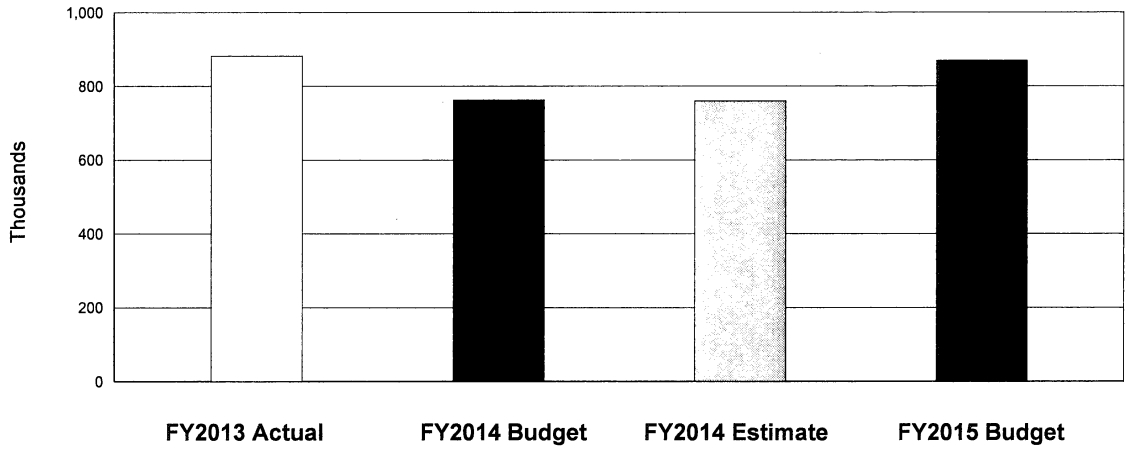
Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	881,183	0	0	**0**
	Supplies	0	0	0	**100,000**
	Other Services and Charges	478	762,889	759,892	**768,740**
	Total M & O Expenditures	881,661	762,889	759,892	**868,740**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	881,661	762,889	759,892	**868,740**
Revenues		892,352	900,245	865,866	**865,866**
Staffing	Full-Time Equivalents - Civilian	18.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	18.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2015 Budget includes contractual costs for building security, armored car service and funding to expand security enhancements at all court locations.

Municipal Court Bldg Security Fund
Municipal Courts Department
Expenditure Summary



Division Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
MCD - Administrative Services 160001 The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund's fee. Convicted defendants are required to pay a $3 fee.	18.0	881,661	0.0	759,892	**0.0**	**868,740**
Total	18.0	881,661	0.0	759,892	**0.0**	**868,740**

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1600010001	**MCD - Administrative Services**			
432010	Interest on Pooled Investments	426	363	**363**
452030	Miscellaneous Revenue	899,819	865,503	**865,503**
Total	**MCD - Administrative Services**	**900,245**	**865,866**	**865,866**
Total	**Municipal Courts Department**	**900,245**	**865,866**	**865,866**

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	555,230	0	0	**0**
500060	Overtime - Civilian	9	0	0	**0**
500090	Premium Pay - Civilian	5,400	0	0	**0**
500110	Bilingual Pay - Civilian	8,095	0	0	**0**
501070	Pension - Civilian	127,741	0	0	**0**
501120	Termination Pay - Civilian	430	0	0	**0**
502010	FICA - Civilian	43,482	0	0	**0**
503010	Health Ins-Act Civilian	119,937	0	0	**0**
503015	Basic Life Insurance - Active Civilian	339	0	0	**0**
503040	Health/Life Ins.Ret-Classified	2,744	0	0	**0**
503050	Health/Life Insurance - Retiree Civilian	4,629	0	0	**0**
503060	Long Term Disability-Civilian	1,564	0	0	**0**
503090	Workers Compensation-Civilian-Admin	4,040	0	0	**0**
503100	Workers Compensation-Civilian-Claim	7,543	0	0	**0**
Total	**Personnel Services**	**881,183**	**0**	**0**	**0**
511150	Miscellaneous Parts & Supplies	0	0	0	**100,000**
Total	**Supplies**	**0**	**0**	**0**	**100,000**
520102	Security Services	0	712,384	712,384	**717,250**
520114	Miscellaneous Support Services	0	50,505	47,508	**51,490**
522205	Metro Commuter Passes	478	0	0	**0**
Total	**Other Services and Charges**	**478**	**762,889**	**759,892**	**768,740**
	Grand Total Expenditures	**881,661**	**762,889**	**759,892**	**868,740**