

FISCAL YEAR 2005 BUDGET

Fund Summary

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

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	550,345	550,345	484,345
Current Revenues	<u>3,310,000</u>	<u>3,244,000</u>	3,545,000
Total Available Resources	<u><u>3,860,345</u></u>	<u><u>3,794,345</u></u>	<u><u>4,029,345</u></u>
 Maintenance and Operations	 <u>3,310,000</u>	 <u>3,310,000</u>	 4,028,345
Total Expenditures	3,310,000	3,310,000	4,028,345
Planned Ending Fund Balance	<u>550,345</u>	<u>484,345</u>	<u>1,000</u>
Total Budget	<u><u>3,860,345</u></u>	<u><u>3,794,345</u></u>	<u><u>4,029,345</u></u>

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

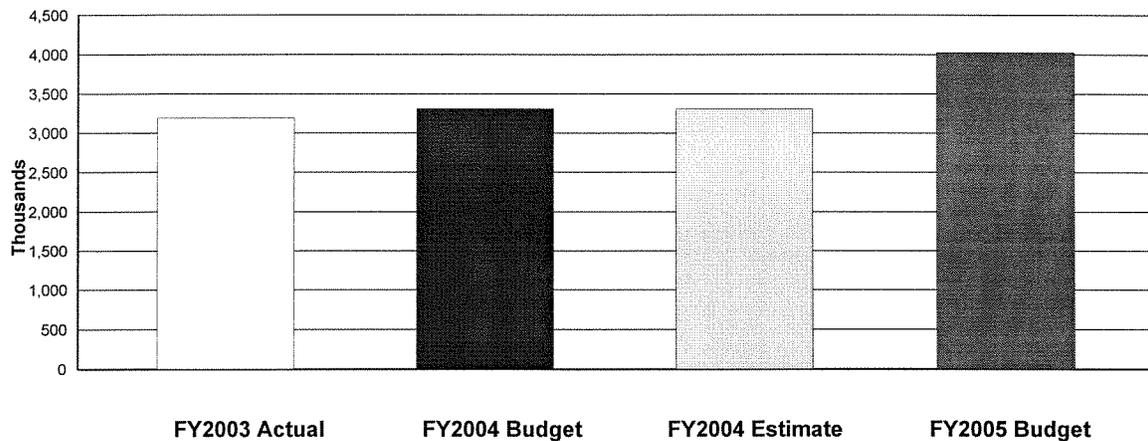
In 1991, the Texas legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The purpose of this fund is to provide funding for public, parochial, and private school crossing guard programs inside the City. Revenues to the fund come from an assessment 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>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Supplies	2,500	3,000	3,000	3,000
	Other Services and Charges	3,191,500	3,307,000	3,307,000	4,025,345
	Total M & O Expenditures	<u>3,194,000</u>	<u>3,310,000</u>	<u>3,310,000</u>	<u>4,028,345</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>3,194,000</u>	<u>3,310,000</u>	<u>3,310,000</u>	<u>4,028,345</u>
Revenue Summary		3,330,583	3,310,000	3,244,000	3,545,000
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	<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 The FY2005 Budget contains funding to add an estimated 28 additional crossing guards to 20 additional elementary schools.				

**Child Safety Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : Child Safety Fund Department Name : Police Fund/Department No. : 948 / 10	
Program Description	Program Objectives
Police Operating 1100 Budget & Finance 1230 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 2005 BUDGET

Department Program Summary									
Fund Name : Child Safety Fund Department Name : Police Fund/Department No. : 948 / 10									
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 \$
School Crossing Guards	472			476			504		
Participating Districts	9			12			13		
Participating Schools	278			282			302		
		0.0	3,194,000		0.0	3,310,000		0.0	4,028,345
Total	<u>0.0</u>	<u>3,194,000</u>		<u>0.0</u>	<u>3,310,000</u>		<u>0.0</u>	<u>4,028,345</u>	

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
8235	Misc Fines & Forfeits	1230	Budget & Finance	1,200,000	1,200,000	1,500,000
8300	Interest On Pooled Investments	1230	Budget & Finance	110,000	44,000	45,000
8855	Miscellaneous Revenue	1230	Budget & Finance	2,000,000	2,000,000	2,000,000
Total Police				<u>3,310,000</u>	<u>3,244,000</u>	<u>3,545,000</u>

FISCAL YEAR 2005 BUDGET

Fund Name : Child Safety Fund
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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
2323	Postage	2,000	2,500	2,500	2,500
2325	Miscellaneous Office Supplies	500	500	500	500
	Total Supplies	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
3345	Miscellaneous Support Services	3,191,500	3,307,000	3,307,000	4,025,345
	Total Other Services and Charges	<u>3,191,500</u>	<u>3,307,000</u>	<u>3,307,000</u>	<u>4,025,345</u>
	Grand Total Expenditures	<u><u>3,194,000</u></u>	<u><u>3,310,000</u></u>	<u><u>3,310,000</u></u>	<u><u>4,028,345</u></u>