

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Beginning Fund Balance	109,583	109,583	77,342
Current Revenues	750,250	640,788	640,788
Total Available Resources	<u>859,833</u>	<u>750,371</u>	<u>718,130</u>
Maintenance and Operations	710,000	673,029	705,000
Total Expenditures	<u>710,000</u>	<u>673,029</u>	<u>705,000</u>
Planned Ending Fund Balance	<u>149,833</u>	<u>77,342</u>	<u>13,130</u>
Total Budget	<u><u>859,833</u></u>	<u><u>750,371</u></u>	<u><u>718,130</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	149,833	77,342	13,130
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Current Budget, the FY2017 Estimate and the FY2018 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission of the Municipal Courts Building Security Fund is to protect the safety and welfare of civilians and employees by ensuring that adequate security equipment, procedures, and personnel are present at all court locations.

The Municipal Courts Department is responsible for administering the Municipal Courts Building Security Fund at the direction of City Council as authorized by the Texas Code of Criminal Procedure Article 102.017 and the City of Houston Code of Ordinances, Chapter 16, Section 16-10. The Municipal Court Building Security Fund collects a \$3.00 court fee for each paid conviction of a Class "C" misdemeanor offense.

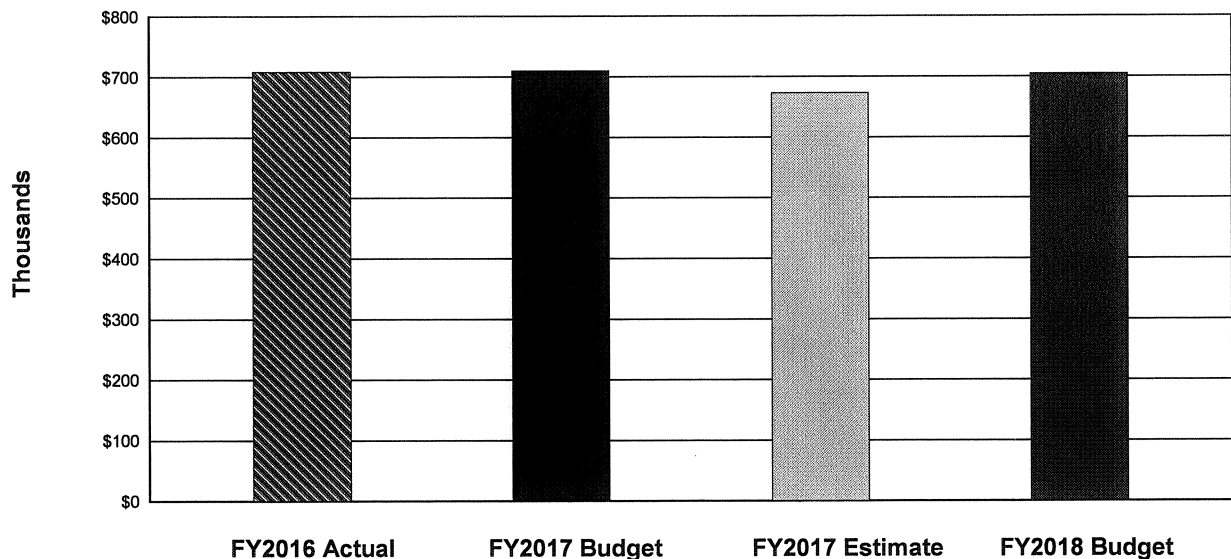
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Other Services and Charges	708,638	710,000	673,029	705,000
	Total M & O Expenditures	708,638	710,000	673,029	705,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	708,638	710,000	673,029	705,000
Revenues		813,561	750,250	640,788	640,788
Staffing	Full-Time Equivalents - Civilian	0.0	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	The FY2018 Budget includes:				
	o Funding for contract security guards and armored car services at all Municipal Courts facilities.				

**Municipal Court Bldg Security Fund
Municipal Courts Department
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Municipal Court Bldg Security Fund Business Area : Municipal Courts Department Fund No. /Bus Area No. : 2206 / 1600							
Division Description		FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Administrative Services 160001 The Municipal Courts Building Security Fund allows for the funding of security enhancements and security services to protect the safety and welfare of civilians, and employees at all court locations. The Municipal Courts Building Security Fund collects a \$3.00 court fee for each paid conviction of a Class "C" misdemeanor offense.		0.0	708,638	0.0	673,029	0.0	705,000
Total		0.0	708,638	0.0	673,029	0.0	705,000

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Interest	343	250	733	733
Miscellaneous/Other	813,218	750,000	640,055	640,055
Grand Total Revenues	813,561	750,250	640,788	640,788