

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	89,787	89,787	58,670
Current Revenues	640,788	621,633	647,133
Total Available Resources	<u>730,575</u>	<u>711,420</u>	<u>705,803</u>
Maintenance and Operations	705,000	652,750	659,693
Total Expenditures	<u>705,000</u>	<u>652,750</u>	<u>659,693</u>
Planned Ending Fund Balance	<u>25,575</u>	<u>58,670</u>	<u>46,110</u>
Total Budget	<u><u>730,575</u></u>	<u><u>711,420</u></u>	<u><u>705,803</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	25,575	58,670	46,110
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Current Budget, the FY2018 Estimate and the FY2019 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

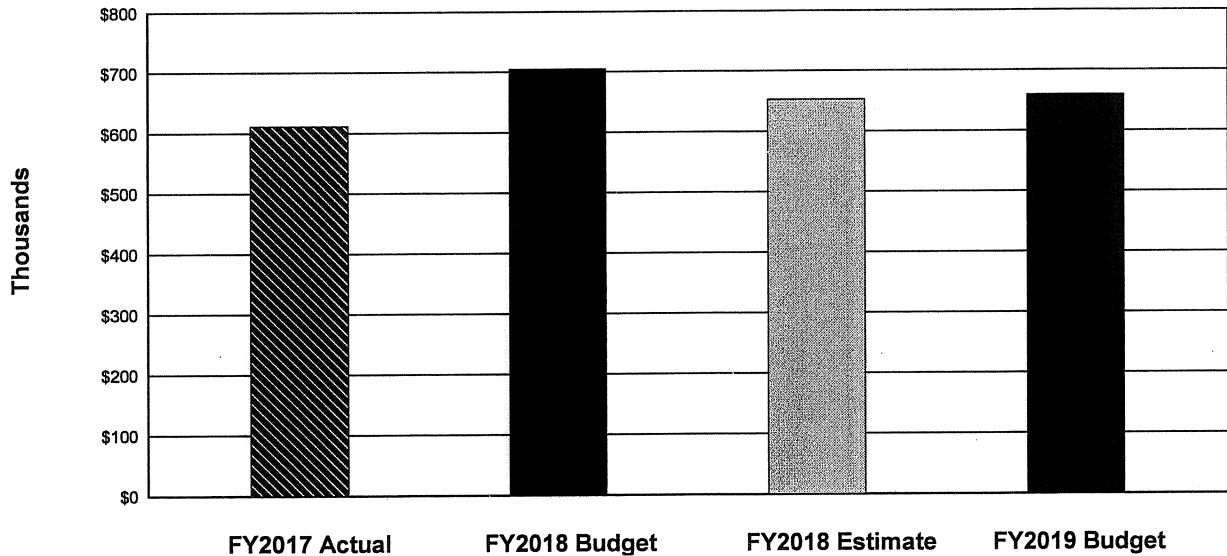
The mission of the Municipal Courts Building Security Fund is to protect the safety and welfare of civilians and employees by ensuring that adequate security equipment, procedures, and personnel are present at all court locations.

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 2019 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Bldg Security Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 2206 / 1600					
		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Other Services and Charges	611,900	705,000	652,750	659,693
	Total M & O Expenditures	611,900	705,000	652,750	659,693
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	611,900	705,000	652,750	659,693
Revenues		592,104	640,788	621,633	647,133
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	o FY19 Funding includes contract security guards and armored car services at all Municipal Courts facilities.				

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



FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : Municipal Court Bldg Security Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2206 / 1600							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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	611,900	0.0	652,750	0.0	659,693	
Total	0.0	611,900	0.0	652,750	0.0	659,693	

FISCAL YEAR 2019 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	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Interest	990	733	733	733
Miscellaneous/Other	591,114	640,055	620,900	646,400
Grand Total Revenues	<u><u>592,104</u></u>	<u><u>640,788</u></u>	<u><u>621,633</u></u>	<u><u>647,133</u></u>