

**FISCAL YEAR 2020 BUDGET**

**Fund Summary**

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	119,882	119,882	<b>138,897</b>
Current Revenues	647,133	597,100	<b>597,100</b>
Total Available Resources	<u>767,015</u>	<u>716,982</u>	<u><b>735,997</b></u>
Maintenance and Operations	659,693	578,085	<b>660,070</b>
Total Expenditures	<u>659,693</u>	<u>578,085</u>	<u><b>660,070</b></u>
Planned Ending Fund Balance	<u>107,322</u>	<u>138,897</u>	<u><b>75,927</b></u>
Total Budget	<u><u>767,015</u></u>	<u><u>716,982</u></u>	<u><u><b>735,997</b></u></u>

Fund Balance Distribution

Non-Spendable	0	0	<b>0</b>
Restricted	107,322	138,897	<b>75,927</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2019 Current Budget, the FY2019 Estimate and the FY2020 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 2020 BUDGET**

**Business Area Budget Summary**

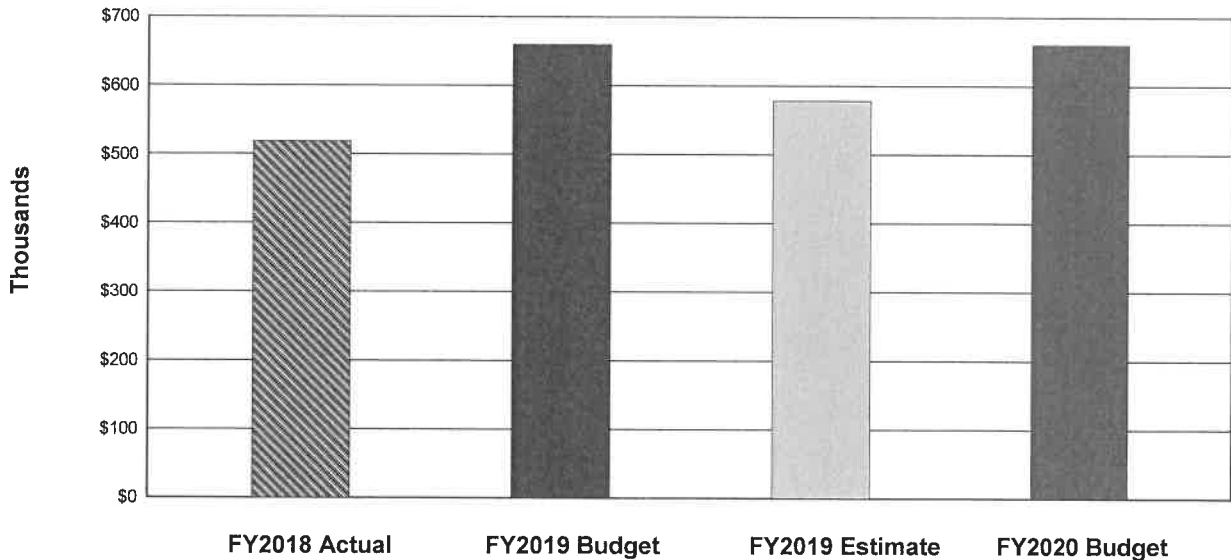
**Fund Name** : Municipal Court Bldg Security Fund  
**Business Area** : Municipal Courts Department  
**Fund No. /Bus. Area No.** : 2206 / 1600

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Other Services and Charges	518,861	659,693	578,085	660,070
	Total M & O Expenditures	518,861	659,693	578,085	660,070
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	518,861	659,693	578,085	660,070
Revenues		548,956	647,133	597,100	597,100
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 FY2020 Funding includes contract security guards services at all Municipal Courts facilities

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



**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Municipal Court Bldg Security Fund</b>							
<b>Business Area : Municipal Courts Department</b>							
<b>Fund No. /Bus Area No. : 2206 / 1600</b>							
<b>Division Description</b>		<b>FY2018 Actual</b>		<b>FY2019 Estimate</b>		<b>FY2020 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>MCD - Administrative Services</b>	<b>160001</b>						
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	518,861	0.0	578,085	0.0	660,070
<b>Total</b>		<b>0.0</b>	<b>518,861</b>	<b>0.0</b>	<b>578,085</b>	<b>0.0</b>	<b>660,070</b>

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**FISCAL YEAR 2020 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2018 Actual</b>	<b>FY2019 Current Budget</b>	<b>FY2019 Estimate</b>	<b>FY2020 Budget</b>
Interest	391	733	1,200	<b>1,200</b>
Miscellaneous/Other	548,565	646,400	595,900	<b>595,900</b>
<b>Grand Total Revenues</b>	<u><u>548,956</u></u>	<u><u>647,133</u></u>	<u><u>597,100</u></u>	<u><u>597,100</u></u>