

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	93,993	93,993	6,623
Current Revenues	597,100	572,700	682,700
Total Available Resources	<u>691,093</u>	<u>666,693</u>	689,323
Maintenance and Operations	660,070	660,070	614,643
Total Expenditures	<u>660,070</u>	<u>660,070</u>	614,643
Planned Ending Fund Balance	<u>31,023</u>	<u>6,623</u>	74,680
Total Budget	<u><u>691,093</u></u>	<u><u>666,693</u></u>	<u><u>689,323</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	31,023	6,623	74,680
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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.

FY2021 includes changes resulting from recent legislative actions including implementation of the new Local Consolidated Fee that affects revenue for this special fund, increasing the fee collected for this fund from \$3.00 to \$4.90 for each paid conviction of a Class "C" misdemeanor offense for violations issued on/after January 1, 2020. The City of Houston will continue to collect a \$3.00 Building Security Fee on all offenses dated on/before December 31, 2019.

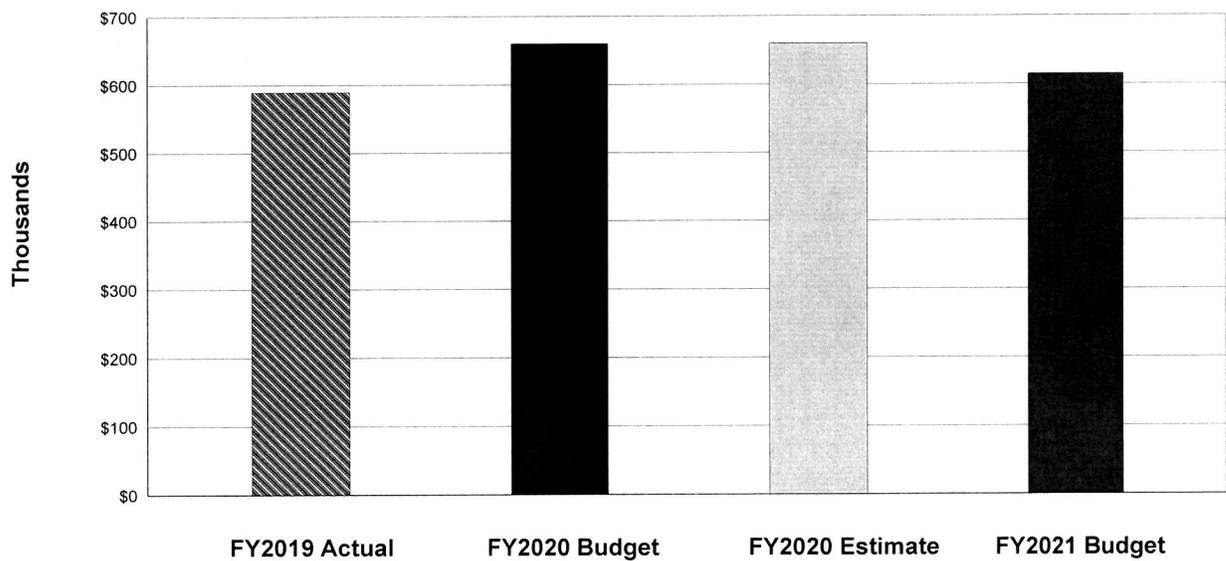
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	331	3,157	3,157	3,200
	Other Services and Charges	589,250	656,913	656,913	611,443
	Total M & O Expenditures	589,581	660,070	660,070	614,643
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	589,581	660,070	660,070	614,643
Revenues		563,693	597,100	572,700	682,700
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 FY2021 Budget includes funding for contract security guard services at all Municipal Court facilities.				
	o FY2021 includes changes resulting from recent legislative actions, increasing the fee collected from \$3.00 to \$4.90 for each paid conviction of a Class "C" misdemeanor offense for violations issued on/after January 1, 2020.				

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



FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : Municipal Court Bldg Security Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2206 / 1600							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Administrative Services 160001 The Municipal Courts Building Security Fund provides funding for security enhancements and security services to protect the safety and well being of civilians and employees at all court locations.	0.0	589,581	0.0	660,070	0.0	614,643	
Total	<u>0.0</u>	<u>589,581</u>	<u>0.0</u>	<u>660,070</u>	<u>0.0</u>	<u>614,643</u>	

FISCAL YEAR 2021 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	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Interest	2,078	1,200	2,700	2,700
Miscellaneous/Other	561,615	595,900	570,000	680,000
Grand Total Revenues	563,693	597,100	572,700	682,700