

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Beginning Fund Balance	190,956	190,956	177,892
Current Revenues	682,700	468,136	538,414
Total Available Resources	<u>873,656</u>	<u>659,092</u>	<u>716,306</u>
Maintenance and Operations	614,643	481,200	666,400
Total Expenditures	<u>614,643</u>	<u>481,200</u>	<u>666,400</u>
Planned Ending Fund Balance	<u>259,013</u>	<u>177,892</u>	<u>49,906</u>
Total Budget	<u><u>873,656</u></u>	<u><u>659,092</u></u>	<u><u>716,306</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	259,013	177,892	49,906
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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.

FY2022 includes changes resulting from 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 2022 BUDGET

Business Area Budget Summary

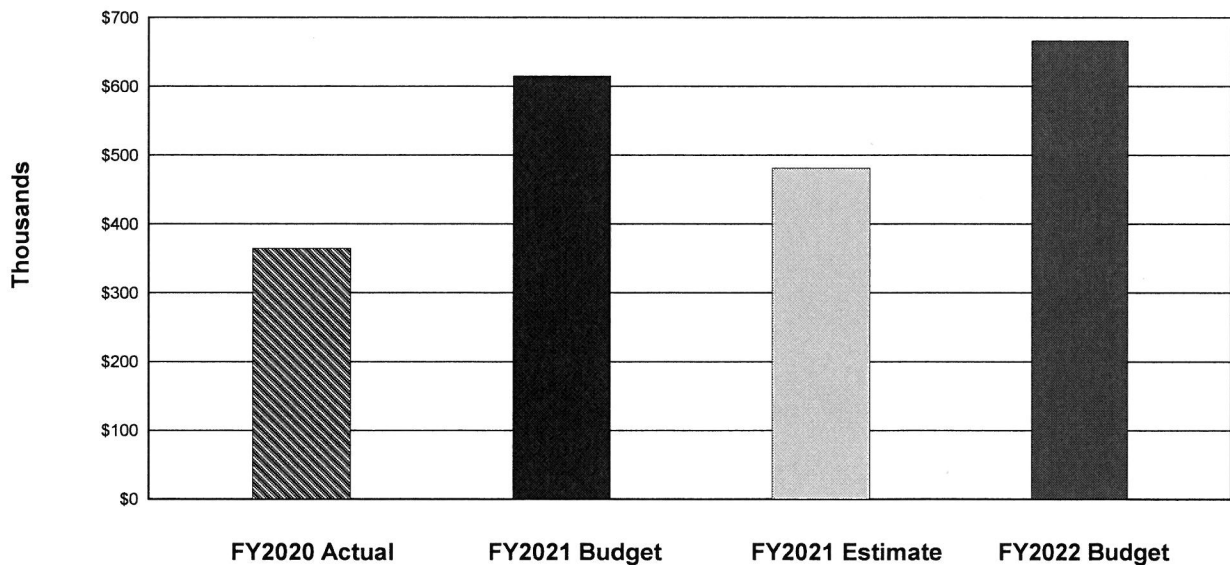
Fund Name : Municipal Court Building Security Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2206 / 1600

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	2,898	4,200	4,200	4,200
	Other Services and Charges	361,522	610,443	477,000	662,200
	Total M & O Expenditures	<u>364,420</u>	<u>614,643</u>	<u>481,200</u>	<u>666,400</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>364,420</u>	<u>614,643</u>	<u>481,200</u>	<u>666,400</u>
Revenues		461,383	682,700	468,136	538,414
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	<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

Significant Budget Changes and Highlights

- o FY2022 Budget includes funding for contract security guard services at all Municipal Court facilities.
- o The FY2022 Budget includes legislative changes of a Local Consolidated Fee of \$14 that is collected by the City of Houston (COH) for each paid conviction of a Class "C" misdemeanor offense dated on/after Jan. 1, 2020. A specified allocation of the Local Consolidated Fee of \$4.90, is collected as revenue in this Fund. The City of Houston will continue to collect the previous fee of \$3 on all offenses dated on/before December 31, 2019.

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



FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : Municipal Court Building Security Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2206 / 1600							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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	364,420	0.0	481,200	0.0	666,400	
Total	<u>0.0</u>	<u>364,420</u>	<u>0.0</u>	<u>481,200</u>	<u>0.0</u>	<u>666,400</u>	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Interest	2,204	2,700	2,728	3,117
Miscellaneous/Other	459,179	680,000	465,408	535,297
Grand Total Revenues	461,383	682,700	468,136	538,414