

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	FY2022	FY2022	FY2023
	Current Budget	Estimate	Budget
Beginning Fund Balance	303,762	303,762	206,492
Current Revenues	538,414	564,190	552,949
Total Available Resources	<u>842,176</u>	<u>867,952</u>	<u>759,441</u>
Maintenance and Operations	666,400	661,460	661,460
Total Expenditures	<u>666,400</u>	<u>661,460</u>	<u>661,460</u>
Planned Ending Fund Balance	<u>175,776</u>	<u>206,492</u>	<u>97,981</u>
Total Budget	<u><u>842,176</u></u>	<u><u>867,952</u></u>	<u><u>759,441</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	175,776	206,492	97,981
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.

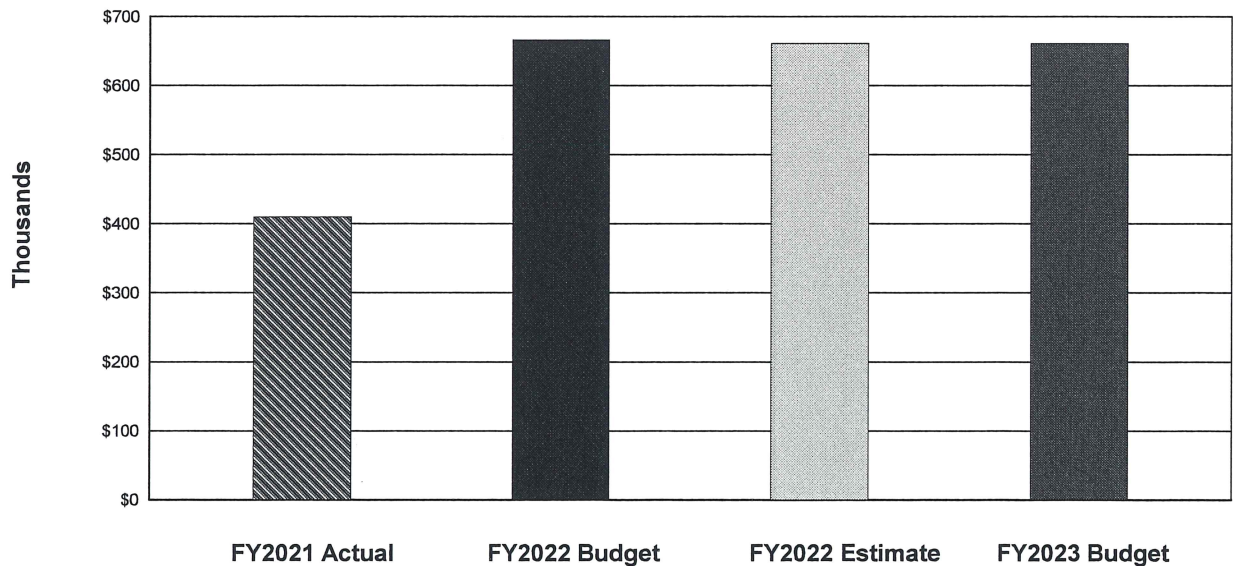
FY2023 includes changes resulting from legislative actions including implementation of the new Local Consolidated Fee that affects revenue for this special fund, increasing the fee collected for this fund from \$3.00 to \$4.90 for each paid conviction of a Class "C" misdemeanor offense for violations 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 2023 BUDGET

Business Area Budget Summary

Fund Name :		Municipal Court Building Security Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2206 / 1600			
		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	4,132	4,200	4,460	4,460
	Other Services and Charges	406,012	662,200	657,000	657,000
	Total M & O Expenditures	<u>410,144</u>	<u>666,400</u>	<u>661,460</u>	<u>661,460</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>410,144</u>	<u>666,400</u>	<u>661,460</u>	<u>661,460</u>
Revenues		522,950	538,414	564,190	552,949
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 FY2023 Budget includes funding for contract security guard services at all Municipal Court facilities.				
	o The FY2023 Revenue Budget includes the specified allocation of the Local Consolidated Fee of \$4.90 collected by the City of Houston (COH) for each paid conviction of a Class "C" misdemeanor offense dated on/after Jan. 1, 2020. The City of Houston continues 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 2023 BUDGET

Division Summary							
Fund Name : Municipal Court Building Security Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2206 / 1600							
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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	410,144	0.0	661,460	0.0	661,460	
Total	0.0	410,144	0.0	661,460	0.0	661,460	

FISCAL YEAR 2023 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	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Interest	2,502	3,117	2,128	2,128
Miscellaneous/Other	520,448	535,297	562,062	550,821
Grand Total Revenues	<u><u>522,950</u></u>	<u><u>538,414</u></u>	<u><u>564,190</u></u>	<u><u>552,949</u></u>