

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015</u> <u>Current Budget</u>	<u>FY2015</u> <u>Estimate</u>	<u>FY2016</u> <u>Budget</u>
Beginning Fund Balance	78,718	78,718	19,460
Current Revenues	865,866	700,400	742,600
Total Available Resources	<u>944,584</u>	<u>779,118</u>	<u>762,060</u>
Maintenance and Operations	778,718	759,658	762,060
Total Expenditures	<u>778,718</u>	<u>759,658</u>	<u>762,060</u>
Planned Ending Fund Balance	<u>165,866</u>	<u>19,460</u>	<u>0</u>
Total Budget	<u><u>944,584</u></u>	<u><u>779,118</u></u>	<u><u>762,060</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	165,866	19,460	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate and the FY2016 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a \$3.00 fee charged on all convictions.

The mission of the Municipal Court Building Security Fund is to protect the health and welfare of civilians and employees by ensuring that adequate equipment and procedures are present at all court facilities. In doing so, available funds will be utilized to upgrade security equipment at all court facilities.

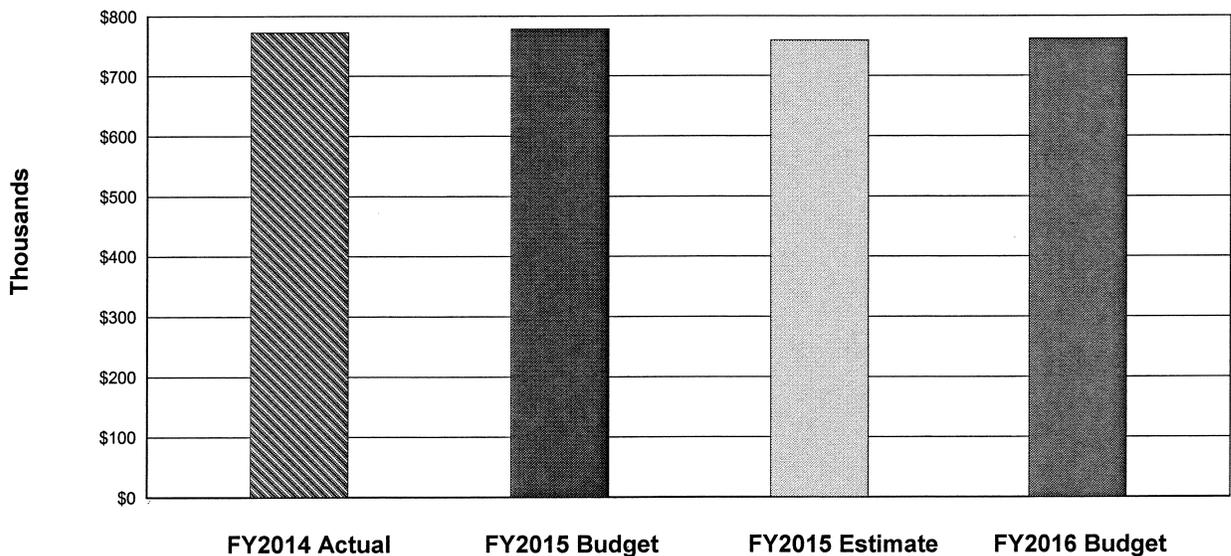
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Supplies	0	9,978	0	0
	Other Services and Charges	772,847	768,740	759,658	762,060
	Total M & O Expenditures	<u>772,847</u>	<u>778,718</u>	<u>759,658</u>	<u>762,060</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>772,847</u>	<u>778,718</u>	<u>759,658</u>	<u>762,060</u>
Revenues		829,197	865,866	700,400	742,600
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	The FY2016 Budget includes:				
	o Funding for contractual costs for building security at all Municipal Court facilities, including armored car service and private security guards.				

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



FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name		: Municipal Court Bldg Security Fund					
Business Area		: Municipal Courts Department					
Fund No. /Bus Area No.		: 2206 / 1600					
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Administrative Services	160001						
The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund fee. Convicted defendants are required to pay a \$3.00 fee.		0.0	772,847	0.0	759,658	0.0	762,060
Total		<u>0.0</u>	<u>772,847</u>	<u>0.0</u>	<u>759,658</u>	<u>0.0</u>	<u>762,060</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1600010001	MCD - Administrative Services			
432010	Interest on Pooled Investments	363	600	600
452030	Miscellaneous Revenue	865,503	699,800	742,000
Total	Municipal Courts Department	<u><u>865,866</u></u>	<u><u>700,400</u></u>	<u><u>742,600</u></u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
511150	Miscellaneous Parts & Supplies	0	9,978	0	0
Total	Supplies	0	9,978	0	0
520102	Security Services	724,742	717,250	717,250	717,250
520114	Miscellaneous Support Services	48,105	51,490	42,408	44,810
Total	Other Services and Charges	772,847	768,740	759,658	762,060
Grand Total Expenditures		772,847	778,718	759,658	762,060