Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	78,718	78,718	**19,460**
Current Revenues	865,866	700,400	**742,600**
Total Available Resources	944,584	779,118	**762,060**
Maintenance and Operations	778,718	759,658	**762,060**
Total Expenditures	778,718	759,658	**762,060**
Planned Ending Fund Balance	165,866	19,460	**0**
Total Budget	944,584	779,118	**762,060**
Fund Balance Distribution			
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.

Business Area Budget Summary

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

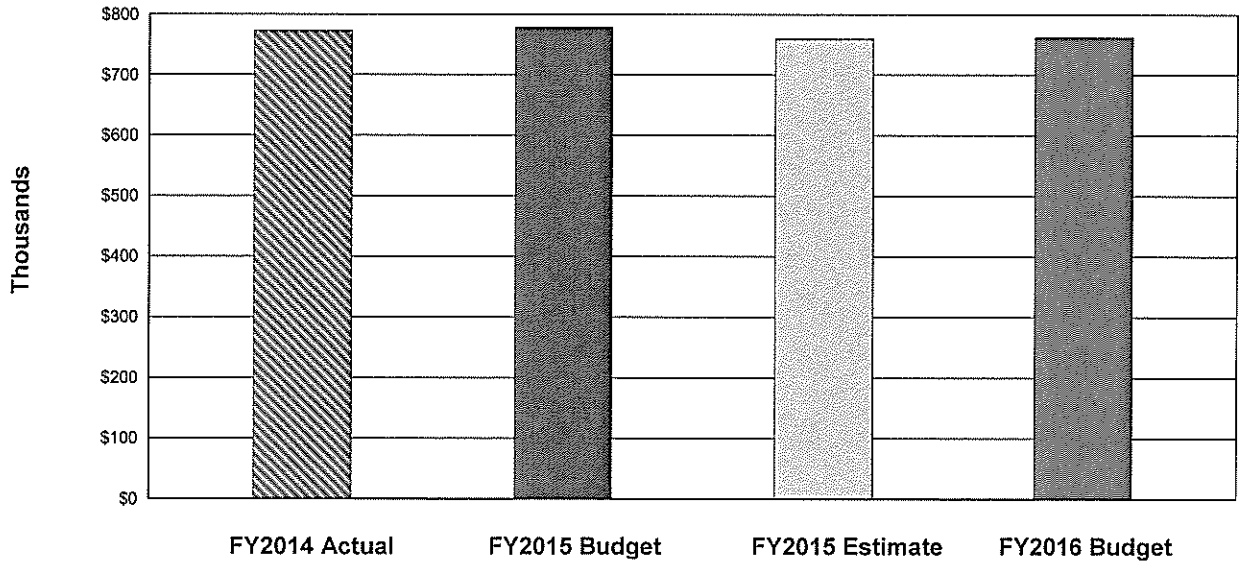
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Supplies	0	9,978	0	**0**
	Other Services and Charges	772,847	768,740	759,658	**762,060**
	Total M & O Expenditures	772,847	778,718	759,658	**762,060**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	772,847	778,718	759,658	**762,060**
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	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

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



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 FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget 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	**0.0**	**772,847**	**0.0**	**759,658**	**0.0**	**762,060**

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**	**865,866**	**700,400**	**742,600**

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