

FISCAL YEAR 2017 BUDGET

Fund Summary

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

	<u>FY2016</u> <u>Current Budget</u>	<u>FY2016</u> <u>Estimate</u>	<u>FY2017</u> <u>Budget</u>
Beginning Fund Balance	4,660	4,660	44,910
Current Revenues	750,250	750,250	750,250
Total Available Resources	<u>754,910</u>	<u>754,910</u>	795,160
Maintenance and Operations	754,910	710,000	710,000
Total Expenditures	<u>754,910</u>	<u>710,000</u>	710,000
Planned Ending Fund Balance	<u>0</u>	<u>44,910</u>	85,160
Total Budget	<u><u>754,910</u></u>	<u><u>754,910</u></u>	<u><u>795,160</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	44,910	85,160
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 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 Court 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.

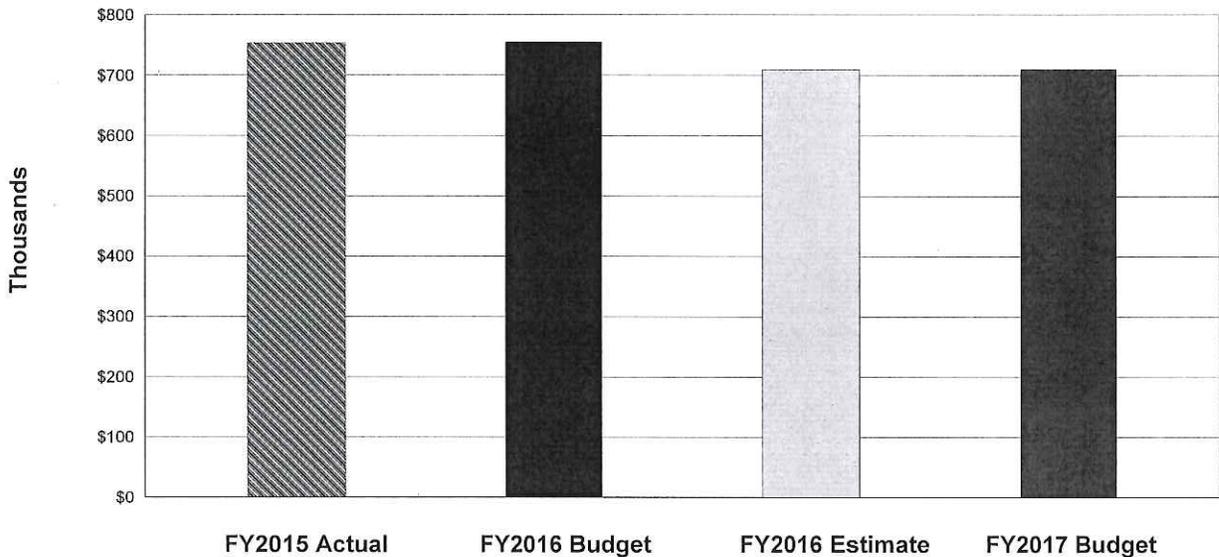
The Municipal Courts Department is responsible for administering the Municipal Court Building Security Fund at the direction of City Council as authorized by the Texas Code of Criminal Procedure Article 102.017, and the City of Houston Code of Ordinances, Chapter 16, Section 16-10. The Municipal Court Building Security Fund collects a \$3.00 court fee for each paid conviction of a Class "C" misdemeanor offense.

FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name :		Municipal Court Bldg Security Fund					
Business Area :		Municipal Courts Department					
Fund No. /Bus. Area No. :		2206 / 1600		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Other Services and Charges	753,555	754,910	710,000	710,000		
	Total M & O Expenditures	753,555	754,910	710,000	710,000		
	Debt Service & Other Uses	0	0	0	0		
	Total Expenditure	753,555	754,910	710,000	710,000		
Revenues		679,496	750,250	750,250	750,250		
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 FY2017 Budget includes:						
	<ul style="list-style-type: none"> o Continued funding for contract security guards at all Municipal Court facilities. o Continued funding for armored car service to and from the central location, satellite courts and banking entity. 						

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



FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : Municipal Court Bldg Security Fund Business Area : Municipal Courts Department Fund No. /Bus Area No. : 2206 / 1600						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Administrative Services 160001 The Municipal Court Building Security Fund allows for the funding of security enhancements and security services to protect the safety and welfare of civilians and employees at all court locations. The Municipal Court Building Security Fund collects a \$3.00 court fee for each paid conviction of a Class "C" misdemeanor offense.	0.0	753,555	0.0	710,000	0.0	710,000
Total	0.0	753,555	0.0	710,000	0.0	710,000

FISCAL YEAR 2017 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	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Interest	523	250	250	250
Miscellaneous/Other	678,973	750,000	750,000	750,000
Grand Total Revenues	679,496	750,250	750,250	750,250