

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	<u>FY2024</u> <u>Current Budget</u>	<u>FY2024</u> <u>Estimate</u>	<u>FY2025</u> <u>Budget</u>
Beginning Fund Balance	594,007	594,007	728,514
Current Revenues	569,538	608,920	592,112
Total Available Resources	<u>1,163,545</u>	<u>1,202,927</u>	<u>1,320,626</u>
Maintenance and Operations	489,100	474,413	497,560
Total Expenditures	<u>489,100</u>	<u>474,413</u>	<u>497,560</u>
Planned Ending Fund Balance	<u>674,445</u>	<u>728,514</u>	<u>823,066</u>
Total Budget	<u><u>1,163,545</u></u>	<u><u>1,202,927</u></u>	<u><u>1,320,626</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	674,445	728,514	823,066
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Current Budget, the FY2024 Estimate, and the FY2025 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.

Legislative changes in 2019 created a Local Consolidated Fee of \$14 that is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense dated on or after January 1, 2020. A specified allocation of the Local Consolidated Fee, \$4.90, is collected as revenue in this Fund.

The City of Houston will continue to collect a \$3.00 Building Security Fee on all offenses dated on or before December 31, 2019.