
FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	421,048	421,048	337,788
Current Revenues	<u>50,000</u>	<u>27,400</u>	<u>50,000</u>
Total Available Resources	<u>471,048</u>	<u>448,448</u>	<u>387,788</u>
Maintenance and Operations	278,000	110,660	385,340
Total Expenditures	<u>278,000</u>	<u>110,660</u>	<u>385,340</u>
Planned Ending Fund Balance	<u>193,048</u>	<u>337,788</u>	<u>2,448</u>
Total Budget	<u>471,048</u>	<u>448,448</u>	<u>387,788</u>

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Houston Police Department Supplemental Environmental Project Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

Environmental Investigations or Rat-On-A-Rat (ROAR), use Supplemental Environmental Funds for the advancement of the goals of clean air, water, and to enhance the community environment impacted by criminal environmental violators.

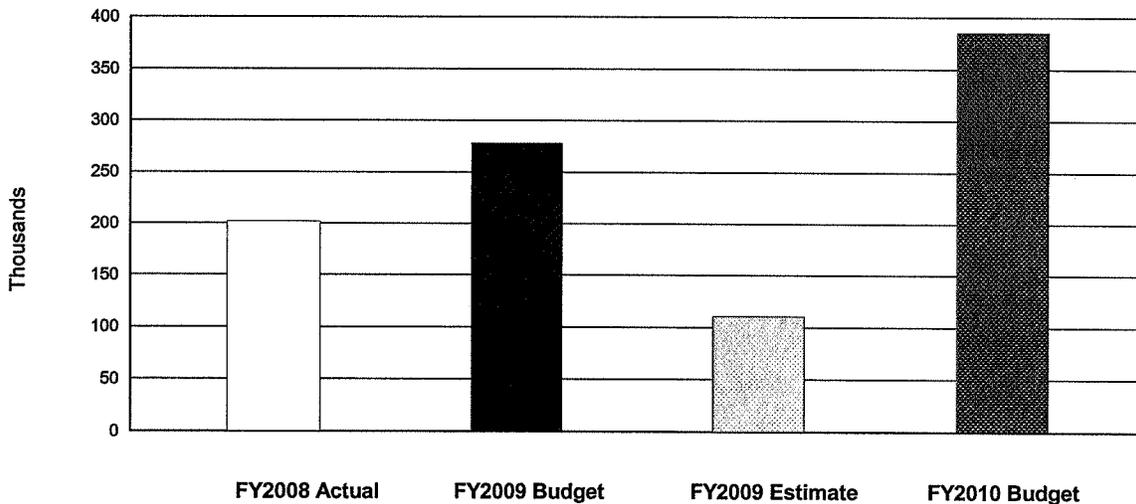
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	46,878	25,000	25,000	25,000
	Other Services and Charges	42,899	33,000	33,000	33,000
	Equipment	39,661	220,000	52,660	327,340
	Non-Capital Equipment	72,312	0	0	0
	Total M & O Expenditures	<u>201,750</u>	<u>278,000</u>	<u>110,660</u>	<u>385,340</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>201,750</u>	<u>278,000</u>	<u>110,660</u>	<u>385,340</u>
Revenues		59,574	50,000	27,400	50,000
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
Budget Highlights	<ul style="list-style-type: none"> o The FY2010 budget includes funding for fifteen wetland projects. o Funding to acquire surveillance cameras to investigate Environmental Crimes. o Funding to acquire vehicles to aid in investigating Environmental Crimes. 				

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus Area No. : 2404 / 1000

Cost Center Description	Cost Center Objectives
<p> HPD-Environ. Protection 1000010050 Environmental Investigations or Rat-On-A-Rat (ROAR) seeks to minimize environmental violations. </p>	<p> Funding for fifteen school environmental projects. To create or enhance school children's knowledge about the need to preserve and conserve natural resources by creating ponds or wetland habitats. </p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Supplemental Environmental Protection Business Area Name : Police Department Fund No./Bus Area No. : 2404 / 1000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
School Environmental Proj.		7			15			15	
		0.0	201,750		0.0	110,660		0.0	385,340
Total		<u>0.0</u>	<u>201,750</u>		<u>0.0</u>	<u>110,660</u>		<u>0.0</u>	<u>385,340</u>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Supplemental Environmental Protection
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Cost Center	Cost Center Name	FY2008 Actual		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1000010050	HPD-Environ. Protection						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		0.0		0.0		0.0	
			201,750		110,660		385,340
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>201,750</u>	<u>0.0</u>	<u>110,660</u>	<u>0.0</u>	<u>385,340</u>

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus Area No. : 2404 / 1000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010050	HPD-Environ. Protection			
432010	Interest on Pooled Investments	20,000	14,800	20,000
452030	Miscellaneous Revenue	30,000	12,600	30,000
Total	HPD-Environ. Protection	<u>50,000</u>	<u>27,400</u>	<u>50,000</u>
Total	Police Department	<u>50,000</u>	<u>27,400</u>	<u>50,000</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
511050	Paper & Printing Supplies	0	5,000	5,000	4,000
511060	Postage	0	0	0	1,000
511145	Small Tools & Minor Equipment	1,977	10,000	10,000	10,000
511150	Miscellaneous Parts & Supplies	44,901	10,000	10,000	10,000
Total	Supplies	46,878	25,000	25,000	25,000
520123	Vehicle & Motor Equipment Services	0	10,000	10,000	10,000
520520	Printing & Reproduction Services	18,541	7,000	7,000	7,000
520805	Education & Training	0	4,000	4,000	4,000
520905	Travel - Training Related	0	4,000	4,000	4,000
522430	Miscellaneous Other Services & Charges	24,358	8,000	8,000	8,000
Total	Other Services and Charges	42,899	33,000	33,000	33,000
560210	Furniture Fixtures and Equipment	0	0	0	60,000
560220	Vehicles	0	220,000	52,660	267,340
560230	Computer HW and Developed SW	6,995	0	0	0
560240	Communication Equipment	32,666	0	0	0
Total	Equipment	39,661	220,000	52,660	327,340
551015	Non-Capital Computer Equipment	2,547	0	0	0
551020	Non-Capital Communication Equipment	67,275	0	0	0
551030	Non-Capital Machinery & Equipment	2,490	0	0	0
Total	Non-Capital Equipment	72,312	0	0	0
Grand Total Expenditures		201,750	278,000	110,660	385,340