

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	208,765	208,765	49,795
Current Revenues	111,500	29,200	31,000
Total Available Resources	<u>320,265</u>	<u>237,965</u>	<u>80,795</u>
Maintenance and Operations	188,170	188,170	60,958
Total Expenditures	<u>188,170</u>	<u>188,170</u>	<u>60,958</u>
Planned Ending Fund Balance	<u>132,095</u>	<u>49,795</u>	<u>19,837</u>
Total Budget	<u><u>320,265</u></u>	<u><u>237,965</u></u>	<u><u>80,795</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	132,095	49,795	19,837
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 Houston Police Department Supplemental Environmental Protection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

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

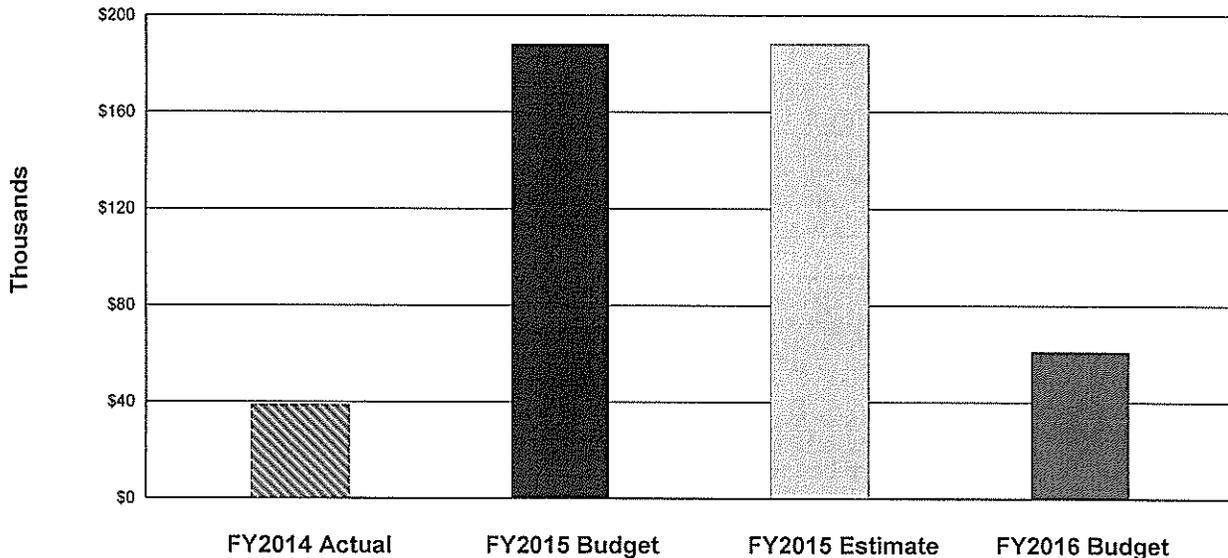
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	9,802	45,720	45,720	5,135
	Supplies	26,097	60,002	60,002	34,865
	Other Services and Charges	3,014	26,898	26,898	20,958
	Equipment	0	55,550	55,550	0
	Total M & O Expenditures	<u>38,913</u>	<u>188,170</u>	<u>188,170</u>	<u>60,958</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>38,913</u>	<u>188,170</u>	<u>188,170</u>	<u>60,958</u>
Revenues	116,255	111,500	29,200	31,000	
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	0.5	0.5	0.0
Significant Budget Changes and Highlights	o Includes funding for investigative equipment required to aid in investigating environmental crimes.				

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : Supplemental Environmental Protection						
Business Area : Police Department						
Fund No. /Bus Area No. : 2404 / 1000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Supplemental Environmental Protection 100001 Advancement of the goals of clean air and water, and to enhance the community environment impacted by criminal environmental violators. Environmental Investigations and Rat-On-A-Rat (ROAR) also seeks to minimize environmental violations.	0.0	38,913	0.0	188,170	0.0	60,958

FISCAL YEAR 2016 BUDGET

Division Summary

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Supplemental Environmental Protection						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>38,913</u>	<u>0.0</u>	<u>188,170</u>	<u>0.0</u>	<u>60,958</u>
Grand Total							
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>38,913</u>	<u>0.0</u>	<u>188,170</u>	<u>0.0</u>	<u>60,958</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010050	HPD - Environ. Protection			
432010	Interest on Pooled Investments	1,500	1,100	1,000
452030	Miscellaneous Revenue	110,000	28,100	30,000
Total	Police Department	<u><u>111,500</u></u>	<u><u>29,200</u></u>	<u><u>31,000</u></u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500020	Salary Base Pay - Classified	246	50	50	0
500060	Overtime - Civilian	531	14,150	14,150	1,000
500070	Overtime - Classified	9,025	30,000	30,000	4,000
502010	FICA - Civilian	0	1,010	1,010	77
502020	FICA - Classified	0	510	510	58
Total	Personnel Services	9,802	45,720	45,720	5,135
511025	Electrical Hardware & Parts	0	900	900	0
511040	Audiovisual Supplies	3,403	10,200	10,200	0
511050	Paper & Printing Supplies	1,475	0	0	0
511055	Publications & Printed Materials	2,600	0	0	0
511070	Miscellaneous Office Supplies	800	0	0	14,865
511115	Vehicle Repair & Maintenance Supplies	3,000	0	0	0
511120	Clothing	1,680	0	0	0
511135	Recreational Supplies	3,880	0	0	0
511145	Small Tools & Minor Equipment	9,259	0	0	0
511150	Miscellaneous Parts & Supplies	0	48,902	48,902	20,000
Total	Supplies	26,097	60,002	60,002	34,865
520114	Miscellaneous Support Services	0	300	300	0
520805	Education & Training	725	1,000	1,000	0
520905	Travel - Training Related	1,952	4,500	4,500	0
521610	Voice Services	337	1,098	1,098	958
522430	Misc Othr Svcs & Chrg	0	20,000	20,000	20,000
Total	Other Services and Charges	3,014	26,898	26,898	20,958
560220	Vehicles	0	55,550	55,550	0
Total	Equipment	0	55,550	55,550	0
Grand Total Expenditures		38,913	188,170	188,170	60,958