Fund Summary

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

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

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.

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	201,750	278,000	110,660	**385,340**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	201,750	278,000	110,660	**385,340**
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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

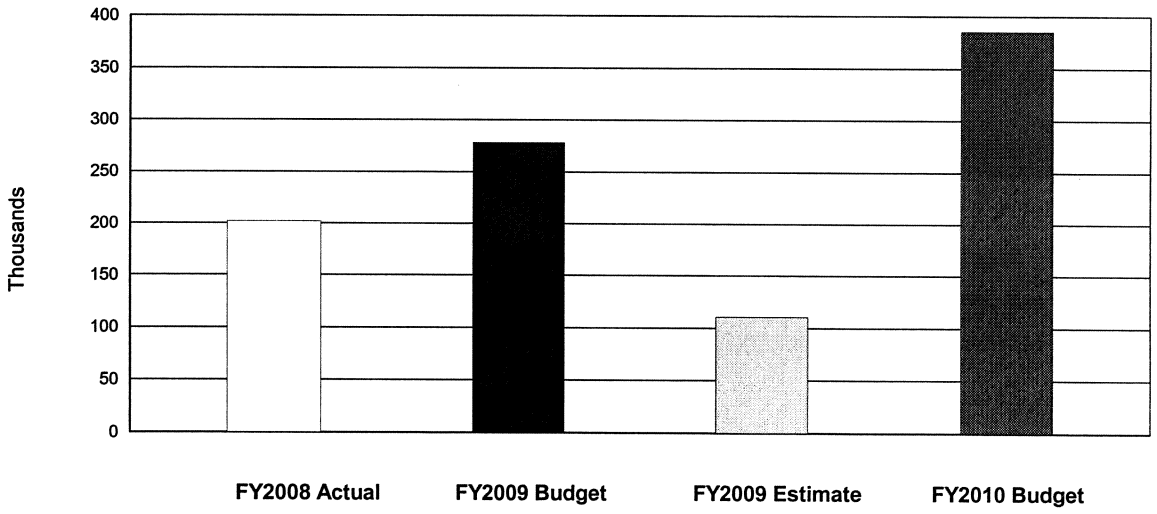
Budget Highlights

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



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
HPD-Environ. Protection **1000010050**	
Environmental Investigations or Rat-On-A-Rat (ROAR) seeks to minimize environmental violations.	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.

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		0.0	201,750		0.0	110,660		**0.0**	**385,340**

Business Area Cost Center Summary

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

Cost Center	Cost Center Name	FY2008 Actual FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget 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	201,750	0.0	110,660	**0.0**	**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	0.0	201,750	0.0	110,660	**0.0**	**385,340**

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**	50,000	27,400	**50,000**
Total	**Police Department**	50,000	27,400	**50,000**

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**