

FUND SUMMARY

Fund Name : Supplemental Environmental Protection
Department Name : Police
Fund/Department No. : 236 / 10

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	0	0	482,796
Current Revenues	<u>44,315</u>	<u>482,796</u>	<u>30,000</u>
Total Available Resources	<u><u>44,315</u></u>	<u><u>482,796</u></u>	<u><u>512,796</u></u>
 Maintenance and Operations	 <u>0</u>	 <u>0</u>	 <u>250,000</u>
Total Expenditures	0	0	250,000
Planned Ending Fund Balance	<u>44,315</u>	<u>482,796</u>	<u>262,796</u>
Total Budget	<u><u>44,315</u></u>	<u><u>482,796</u></u>	<u><u>512,796</u></u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 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.

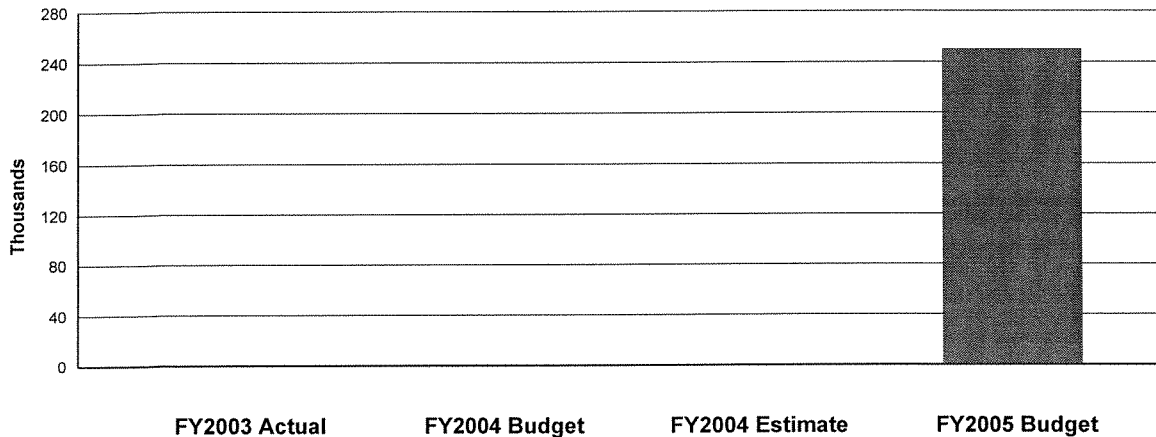
FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : Supplemental Environmental Protection
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		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Supplies	0	0	0	5,000
	Other Services and Charges	0	0	0	67,000
	Equipment	0	0	0	178,000
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Revenue Summary		0	44,315	482,796	30,000
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	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	o The FY2005 Budget includes funding for 7 to 10 wetlands cleanups and environmental remediation.				

**Supplemental Environmental Protection
Police
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : Supplemental Environmental Protection
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Program Description	Program Objectives
<p> Police Operations 1100 Enviromental Investigations 1255 Environmental Investigations or Rat-On-A-Rat (ROAR) enhances the community environment impacted by criminal environmental violators. </p>	<p>Wetlands cleanup and environmental remediations.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Supplemental Environmental Protection Department Name : Police Fund/Department No. : 236 / 10									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Number of projects completed	NA			NA			7 to 10		
		0.0	0		0.0	0		0.0	250,000
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>250,000</u>

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Supplemental Environmental Protection
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Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
8855	Miscellaneous Revenue	1255	Enviromental Investigations	44,315	482,796	30,000
	Total Police			<u>44,315</u>	<u>482,796</u>	<u>30,000</u>

FISCAL YEAR 2005 BUDGET

Fund Name : Supplemental Environmental Protection
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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
2738	Miscellaneous Parts & Supplies	0	0	0	5,000
	Total Supplies	0	0	0	5,000
3895	Misc Other Services & Charges	0	0	0	67,000
	Total Other Services and Charges	0	0	0	67,000
4494	Other Equipment	0	0	0	178,000
	Total Equipment	0	0	0	178,000
	Grand Total Expenditures	0	0	0	250,000