

FUND SUMMARY

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

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	27,458	27,458	328,324
Current Revenues	<u>30,000</u>	<u>477,866</u>	<u>15,000</u>
Total Available Resources	<u><u>57,458</u></u>	<u><u>505,324</u></u>	<u><u>343,324</u></u>
 Maintenance and Operations	 <u>250,000</u>	 <u>177,000</u>	 <u>180,000</u>
Total Expenditures	250,000	177,000	180,000
Planned Ending Fund Balance	<u>(192,542)</u>	<u>328,324</u>	<u>163,324</u>
Total Budget	<u><u>57,458</u></u>	<u><u>505,324</u></u>	<u><u>343,324</u></u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 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.

Department Budget Summary

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		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Supplies	0	5,000	5,000	60,000
	Other Services and Charges	0	67,000	0	60,000
	Equipment	0	178,000	172,000	60,000
	Total M & O Expenditures	0	250,000	177,000	180,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	250,000	177,000	180,000

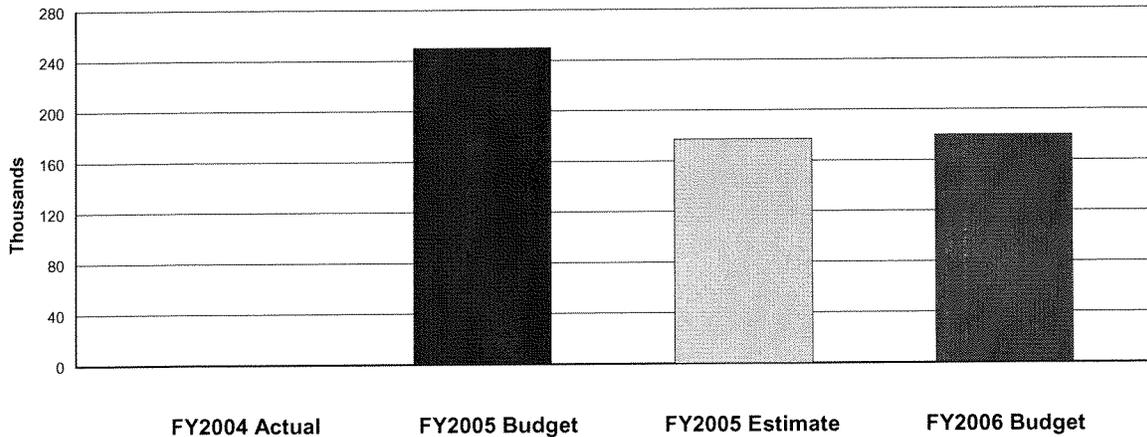
Revenue Summary	0	30,000	477,866	15,000
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Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

o The FY2006 Budget includes funding for 7 to 10 wetlands cleanups and environmental remediation.

**Supplemental Environmental Protection
 Police
 Expenditure Summary**



FISCAL YEAR 2006 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 2006 BUDGET

Department Program Summary									
Fund Name : Supplemental Environmental Protection									
Department Name : Police									
Fund/Department No. : 236 / 10									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Number of projects completed		0			0			0	
		0		7 to 10			7 to 10		
		0			0			0	
		0			0			0	
		0			0			0	
		0.0	0		0.0	177,000		0.0	180,000
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>177,000</u>		<u>0.0</u>	<u>180,000</u>

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Supplemental Environmental Protection
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Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8855	Miscellaneous Revenue	1255	Enviromental Investigations	30,000	30,000	15,000
8859	Prior Year Revenues	1255	Enviromental Investigations	0	447,866	0
	Total Police			<u>30,000</u>	<u>477,866</u>	<u>15,000</u>

FISCAL YEAR 2006 BUDGET

Fund Name : Supplemental Environmental Protection
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
2738	Miscellaneous Parts & Supplies	0	5,000	5,000	60,000
	Total Supplies	0	5,000	5,000	60,000
3895	Misc Other Services & Charges	0	67,000	0	60,000
	Total Other Services and Charges	0	67,000	0	60,000
4494	Other Equipment	0	178,000	172,000	60,000
	Total Equipment	0	178,000	172,000	60,000
	Grand Total Expenditures	0	250,000	177,000	180,000