
FISCAL YEAR 2007 BUDGET

FUND SUMMARY

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	523,621	523,621	453,121
Current Revenues	<u>15,000</u>	<u>52,000</u>	<u>35,000</u>
Total Available Resources	<u><u>538,621</u></u>	<u><u>575,621</u></u>	<u><u>488,121</u></u>
Maintenance and Operations	<u>180,000</u>	<u>122,500</u>	<u>256,000</u>
Total Expenditures	180,000	122,500	256,000
Planned Ending Fund Balance	<u>358,621</u>	<u>453,121</u>	<u>232,121</u>
Total Budget	<u><u>538,621</u></u>	<u><u>575,621</u></u>	<u><u>488,121</u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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

Fund Name : Supplemental Environmental Protection
Department Name : Police
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	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Personnel Services	0	0	0	0
Supplies	0	60,000	2,500	50,000
Other Services and Charges	3,419	60,000	20,000	92,000
Equipment	45,350	60,000	100,000	114,000
Total M & O Expenditures	48,769	180,000	122,500	256,000
Debt Service & Other Uses	0	0	0	0
Total Expenditures	48,769	180,000	122,500	256,000

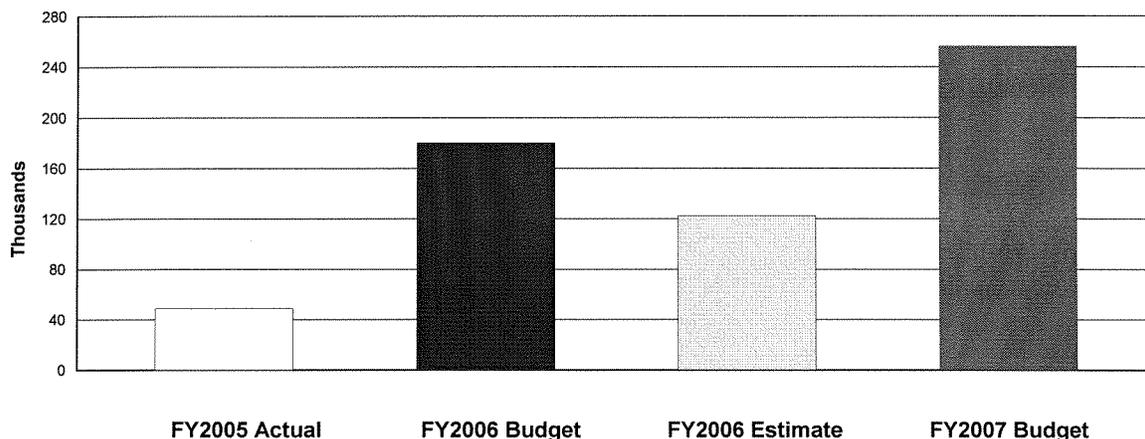
Revenue Summary	545,390	15,000	52,000	35,000
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Staffing Summary	0.0	0.0	0.0	0.0
Full-Time Equivalentents - Civilian	0.0	0.0	0.0	0.0
Full-Time Equivalentents - Classified	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
Full-Time Equivalentents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

o The FY2007 Budget includes funding for 15 wetland cleanups and environmental remediations.

**Supplemental Environmental Protection
Police
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary

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

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 violatons.</p>	<p>Wetland cleanups and environmental remediations.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Supplemental Environmental Protection Department Name : Police Fund/Department No. : 236 / 10									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Number of projects completed				5			15		
	0.0	48,769		0.0	122,500		0.0	256,000	
Total	<u>0.0</u>	<u>48,769</u>		<u>0.0</u>	<u>122,500</u>		<u>0.0</u>	<u>256,000</u>	

FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : **Supplemental Environmental Protection**
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Division Org	Division Name	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
		FTEs	\$	FTEs	\$	FTEs	\$
1255	Enviromental Investigations						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	
			48,769		122,500		256,000
	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>48,769</u>	<u>0.0</u>	<u>122,500</u>	<u>0.0</u>	<u>256,000</u>

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : Supplemental Environmental Protection
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Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8300	Interest On Pooled Investments	1255	Enviromental Investigations	0	22,000	5,000
8855	Miscellaneous Revenue	1255	Enviromental Investigations	15,000	30,000	30,000
Total Police				<u>15,000</u>	<u>52,000</u>	<u>35,000</u>

FISCAL YEAR 2007 BUDGET

Fund Name : Supplemental Environmental Protection
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
2306	Paper & Printing Supplies	0	0	0	15,000
2323	Postage	0	0	0	15,000
2738	Miscellaneous Parts & Supplies	0	60,000	2,500	20,000
Total Supplies		0	60,000	2,500	50,000
3305	Advertising Services	0	0	0	30,000
3805	Printing & Reproduction Svcs	0	0	10,000	15,000
3825	Criminal Intelligence Services	0	0	0	5,000
3895	Misc Other Services & Charges	3,419	60,000	10,000	30,000
3900	Education & Training	0	0	0	6,000
3910	Travel-Training Related	0	0	0	6,000
Total Other Services and Charges		3,419	60,000	20,000	92,000
4446	Audio, Video & TV Equipment	0	0	0	64,000
4464	Office & Reproduction Equip	0	0	0	50,000
4494	Other Equipment	45,350	60,000	100,000	0
Total Equipment		45,350	60,000	100,000	114,000
Grand Total Expenditures		48,769	180,000	122,500	256,000