

FISCAL YEAR 2008 BUDGET

Fund Summary

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

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	545,800	545,800	487,612
Current Revenues	35,000	71,812	50,000
Total Available Resources	<u>580,800</u>	<u>617,612</u>	<u>537,612</u>
Maintenance and Operations	256,000	130,000	291,000
Total Expenditures	256,000	130,000	291,000
Planned Ending Fund Balance	<u>324,800</u>	<u>487,612</u>	<u>246,612</u>
Total Budget	<u>580,800</u>	<u>617,612</u>	<u>537,612</u>

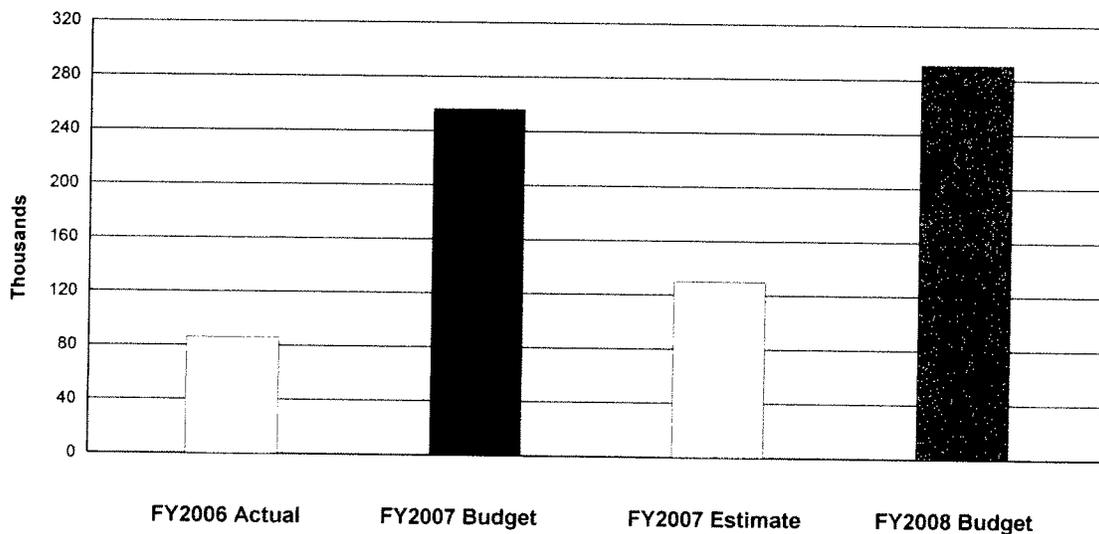
The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Houston Police Department Supplemental Environmental Project Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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 2008 BUDGET

Business Area Budget Summary					
Fund Name : Supplemental Environmental Protection					
Business Area Name : Police Department					
Fund No./Bus. Area No. : 2404 / 1000					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Supplies	9,715	50,000	5,000	38,000
	Other Services and Charges	34,950	92,000	38,000	128,000
	Equipment	0	83,000	87,000	125,000
	Non-Capital Equipment	41,183	31,000	0	0
	Total M & O Expenditures	<u>85,848</u>	<u>256,000</u>	<u>130,000</u>	<u>291,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>85,848</u>	<u>256,000</u>	<u>130,000</u>	<u>291,000</u>
Revenues		107,569	35,000	71,812	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	<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	The FY2008 Budget includes funding for 15 wetland cleanups and environmental remediations.				

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

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) enhances the community environment impacted by criminal environmental violations.	Wetlands cleanup and environmental remediations.

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Supplemental Environmental Protection
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Number of projects completed		4			15			15	
		0.0	85,848		0.0	130,000		0.0	291,000
Total		<u>0.0</u>	<u>85,848</u>		<u>0.0</u>	<u>130,000</u>		<u>0.0</u>	<u>291,000</u>

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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	FY2006 Actual		FY2007 Estimate		FY2008 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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		0.0		0.0	
			85,848		130,000		291,000
	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>85,848</u>	<u>0.0</u>	<u>130,000</u>	<u>0.0</u>	<u>291,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1000010050	HPD-Environ. Protection			
432010	Interest on Pooled Investments	5,000	41,812	20,000
452030	Miscellaneous Revenue	30,000	30,000	30,000
Total	HPD-Environ. Protection	<u>35,000</u>	<u>71,812</u>	<u>50,000</u>
Total	Police Department	<u>35,000</u>	<u>71,812</u>	<u>50,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
511050	Paper & Printing Supplies	0	15,000	0	5,000
511060	Postage	0	15,000	0	3,000
511145	Small Tools & Minor Equipment	0	0	0	10,000
511150	Miscellaneous Parts & Supplies	9,715	20,000	5,000	20,000
Total	Supplies	9,715	50,000	5,000	38,000
520123	Vehicle & Motor Equipment Services	0	0	0	10,000
520127	Structural Construction Work Services	0	0	0	75,000
520145	Criminal Intelligence Services	0	5,000	0	0
520520	Printing & Reproduction Services	0	15,000	15,000	5,000
520605	Advertising Services	0	30,000	5,000	0
520805	Education & Training	0	6,000	3,000	4,000
520905	Travel - Training Related	0	6,000	0	4,000
522430	Miscellaneous Other Services & Charges	34,950	30,000	15,000	30,000
Total	Other Services and Charges	34,950	92,000	38,000	128,000
560210	Furniture Fixtures and Equipment	0	50,000	23,000	50,000
560220	Vehicles	0	0	0	75,000
560240	Communication Equipment	0	33,000	64,000	0
Total	Equipment	0	83,000	87,000	125,000
551030	Non-Capital Machinery & Equipment	41,183	31,000	0	0
Total	Non-Capital Equipment	41,183	31,000	0	0
Grand Total Expenditures		85,848	256,000	130,000	291,000