
FISCAL YEAR 2009 BUDGET

Fund Summary

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	563,224	563,224	391,917
Current Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Available Resources	<u>613,224</u>	<u>613,224</u>	<u>441,917</u>
Maintenance and Operations	291,000	221,307	278,000
Total Expenditures	<u>291,000</u>	<u>221,307</u>	<u>278,000</u>
Planned Ending Fund Balance	<u>322,224</u>	<u>391,917</u>	<u>163,917</u>
Total Budget	<u>613,224</u>	<u>613,224</u>	<u>441,917</u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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 2009 BUDGET

Business Area Budget Summary

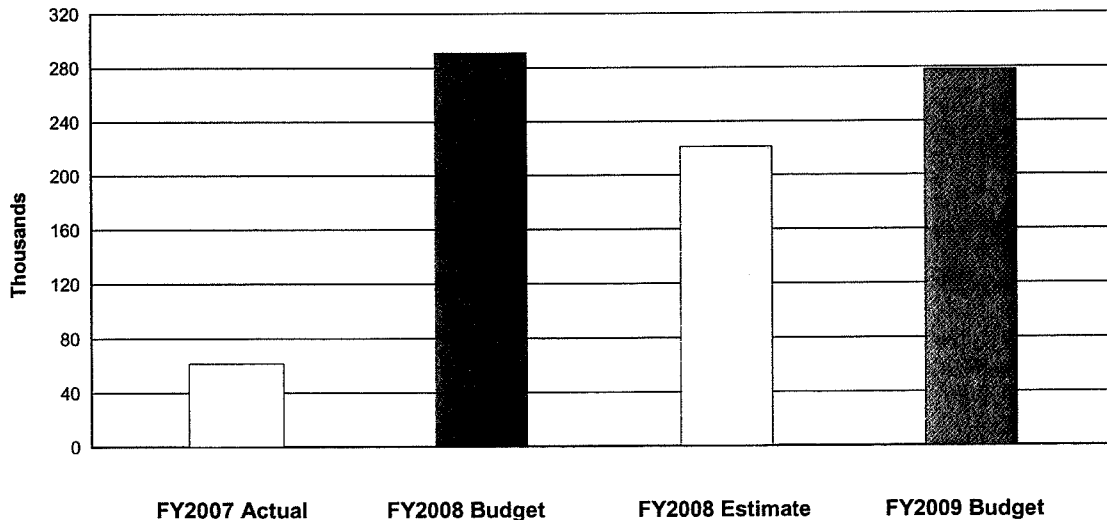
Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	6,980	38,000	38,000	25,000
	Other Services and Charges	36,493	78,000	29,000	63,000
	Equipment	17,430	100,435	81,995	190,000
	Non-Capital Equipment	649	74,565	72,312	0
	Total M & O Expenditures	<u>61,552</u>	<u>291,000</u>	<u>221,307</u>	<u>278,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>61,552</u>	<u>291,000</u>	<u>221,307</u>	<u>278,000</u>
Revenues		79,227	50,000	50,000	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

- o The FY2009 budget includes funding for fifteen wetland projects.
- o Funding to acquire Sonar Equipment (underwater cameras) to investigate Environmental Crimes.
- o Funding to acquire four vehicles (SUV's) to aid in investigating Environmental Crimes.

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

Fund Name : Supplemental Environmental Protection
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Cost Center Description	Cost Center Objectives
<p> HPD-Environ. Protection 1000010050 Environmental Investigations or Rat-On-A-Rat (ROAR) seeks to minimize environmental violations. </p>	<p> 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. </p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

Fund Name : Supplemental Environmental Protection
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Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
School Environmental Proj.		7			7			15	
		0.0	61,552		0.0	221,307		0.0	278,000
Total		<u>0.0</u>	<u>61,552</u>		<u>0.0</u>	<u>221,307</u>		<u>0.0</u>	<u>278,000</u>

FISCAL YEAR 2009 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	Cost Center Name	FY2007 Actual		FY2008 Estimate		FY2009 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	
			61,552		221,307		278,000
	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>61,552</u>	<u>0.0</u>	<u>221,307</u>	<u>0.0</u>	<u>278,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
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Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1000010050	HPD-Environ. Protection			
432010	Interest on Pooled Investments	20,000	20,000	20,000
452030	Miscellaneous Revenue	30,000	30,000	30,000
Total	HPD-Environ. Protection	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total	Police Department	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
511050	Paper & Printing Supplies	2,549	5,000	5,000	5,000
511060	Postage	0	3,000	3,000	0
511145	Small Tools & Minor Equipment	733	10,000	10,000	10,000
511150	Miscellaneous Parts & Supplies	3,698	20,000	20,000	10,000
Total	Supplies	6,980	38,000	38,000	25,000
520123	Vehicle & Motor Equipment Services	0	10,000	5,000	10,000
520127	Structural Construction Work Services	0	10,000	0	0
520520	Printing & Reproduction Services	20,575	20,000	5,000	15,000
520805	Education & Training	350	4,000	2,000	4,000
520905	Travel - Training Related	335	4,000	2,000	4,000
522430	Miscellaneous Other Services & Charges	15,233	30,000	15,000	30,000
Total	Other Services and Charges	36,493	78,000	29,000	63,000
560210	Furniture Fixtures and Equipment	17,430	50,000	25,000	40,000
560220	Vehicles	0	50,435	50,000	150,000
560230	Computer HW and Developed SW	0	0	6,995	0
Total	Equipment	17,430	100,435	81,995	190,000
550990	AMS Fix Assts Revers	(17,430)	0	0	0
551015	Non-Capital Computer Equipment	0	4,800	2,547	0
551020	Non-Capital Communication Equipment	0	69,765	69,765	0
551030	Non-Capital Machinery & Equipment	18,079	0	0	0
Total	Non-Capital Equipment	649	74,565	72,312	0
Grand Total Expenditures		61,552	291,000	221,307	278,000