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**FISCAL YEAR 2011 BUDGET**

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**Fund Summary**

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

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	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	407,523	407,523	<b>222,390</b>
Current Revenues	<u>50,000</u>	<u>114,700</u>	<u><b>85,000</b></u>
Total Available Resources	<u><u>457,523</u></u>	<u><u>522,223</u></u>	<u><u><b>307,390</b></u></u>
Maintenance and Operations	385,340	299,833	<b>272,000</b>
Total Expenditures	<u>385,340</u>	<u>299,833</u>	<u><b>272,000</b></u>
Planned Ending Fund Balance	<u>72,183</u>	<u>222,390</u>	<u><b>35,390</b></u>
Total Budget	<u><u>457,523</u></u>	<u><u>522,223</u></u>	<u><u><b>307,390</b></u></u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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 2011 BUDGET**

**Business Area Budget Summary**

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	11,832	70,278	56,091	22,000
	Other Services and Charges	9,570	34,985	20,900	85,000
	Equipment	48,926	230,455	173,335	149,000
	Non-Capital Equipment	0	49,622	49,507	16,000
	Total M & O Expenditures	<u>70,328</u>	<u>385,340</u>	<u>299,833</u>	<u>272,000</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>70,328</u>	<u>385,340</u>	<u>299,833</u>	<u>272,000</u>	

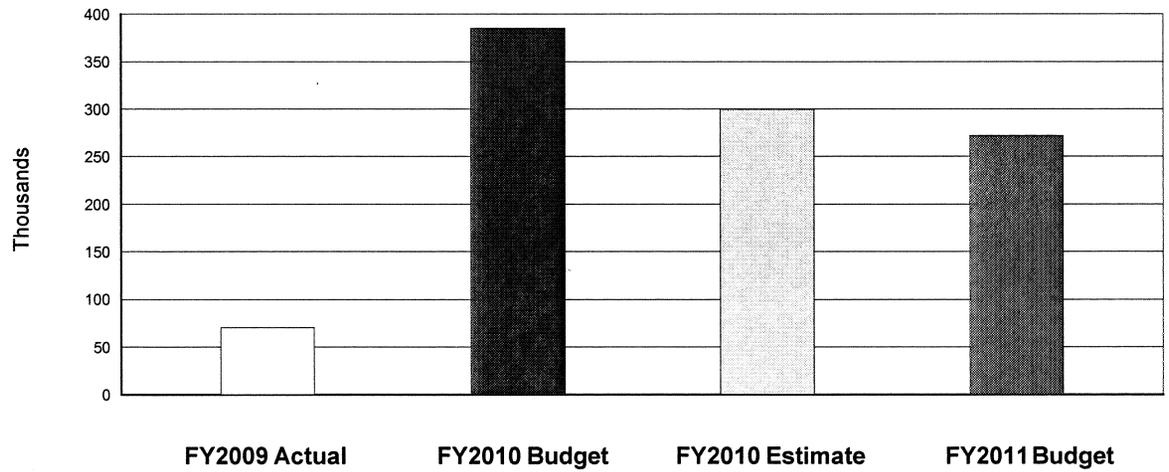
Revenues	59,325	50,000	114,700	85,000
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2011 Budget includes funding for fifteen wetland projects.
- o Funding to acquire surveillance cameras and vehicles to aid in investigating Environmental Crimes.

**Supplemental Environmental Protection  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2011 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 <span style="float: right;"><b>1000010050</b></span>  Environmental Investigations or Rat-On-A-Rat (ROAR) seeks to minimize environmental violations.	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.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Supplemental Environmental Protection</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2404 / 1000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
School Environmental Proj.		0			0			15	
		0.0	70,328		0.0	299,833		0.0	272,000
<b>Total</b>		<u>0.0</u>	<u>70,328</u>		<u>0.0</u>	<u>299,833</u>		<u>0.0</u>	<u>272,000</u>

FISCAL YEAR 2011 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	FY2009 Actual		FY2010 Estimate		FY2011 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	
		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	
			70,328		299,833		272,000
	<b>Grand Total</b>						
	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>70,328</u>	<u>0.0</u>	<u>299,833</u>	<u>0.0</u>	<u>272,000</u>

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FISCAL YEAR 2011 BUDGET

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**Business Area Revenue Summary**

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Fund Name : Supplemental Environmental Protection  
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Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>1000010050</b>	<b>HPD-Environ. Protection</b>			
432010	Interest on Pooled Investments	20,000	9,700	15,000
452030	Miscellaneous Revenue	30,000	105,000	70,000
<b>Total</b>	<b>HPD-Environ. Protection</b>	<u>50,000</u>	<u>114,700</u>	<u>85,000</u>
<b>Total</b>	<b>Police Department</b>	<u>50,000</u>	<u>114,700</u>	<u>85,000</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Supplemental Environmental Protection  
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Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511050	Paper & Printing Supplies	0	4,000	2,440	4,000
511060	Postage	0	1,000	0	1,000
511145	Small Tools & Minor Equipment	5,470	0	0	7,000
511150	Miscellaneous Parts & Supplies	6,362	65,278	53,651	10,000
<b>Total</b>	<b>Supplies</b>	<b>11,832</b>	<b>70,278</b>	<b>56,091</b>	<b>22,000</b>
520114	Miscellaneous Support Services	0	25	25	3,000
520123	Vehicle & Motor Equipment Services	5,487	3,980	3,980	10,000
520520	Printing & Reproduction Services	2,875	7,000	4,285	30,000
520805	Education & Training	240	3,340	400	4,000
520905	Travel - Training Related	968	2,640	0	4,000
522430	Miscellaneous Other Services & Charges	0	18,000	12,210	34,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>9,570</b>	<b>34,985</b>	<b>20,900</b>	<b>85,000</b>
560210	Furniture Fixtures and Equipment	0	0	0	70,000
560220	Vehicles	48,926	224,460	167,340	79,000
560230	Computer HW and Developed SW	0	5,995	5,995	0
<b>Total</b>	<b>Equipment</b>	<b>48,926</b>	<b>230,455</b>	<b>173,335</b>	<b>149,000</b>
551010	Non-Capital Office Furniture & Equipment	0	49,622	49,507	10,000
551015	Non-Capital Computer Equipment	0	0	0	6,000
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>49,622</b>	<b>49,507</b>	<b>16,000</b>
<b>Grand Total Expenditures</b>		<b>70,328</b>	<b>385,340</b>	<b>299,833</b>	<b>272,000</b>