

FISCAL YEAR 2014 BUDGET

Fund Summary

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	120,447	120,447	138,298
Current Revenues	<u>102,500</u>	<u>102,500</u>	<u>104,000</u>
Total Available Resources	<u><u>222,947</u></u>	<u><u>222,947</u></u>	<u><u>242,298</u></u>
Maintenance and Operations	204,000	84,649	200,000
Total Expenditures	<u>204,000</u>	<u>84,649</u>	<u>200,000</u>
Planned Ending Fund Balance	<u>18,947</u>	<u>138,298</u>	<u>42,298</u>
Total Budget	<u><u>222,947</u></u>	<u><u>222,947</u></u>	<u><u>242,298</u></u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	18,947	138,298	42,298
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate and the FY2014 Budget for the Houston Police Department Supplemental Environmental Protection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Environmental Investigations, or Rat-On-A-Rat (ROAR), use the Supplemental Environmental Protection Fund for the advancement of the goals of clean air, water, and to enhance the community environment impacted by criminal environmental violators.

FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

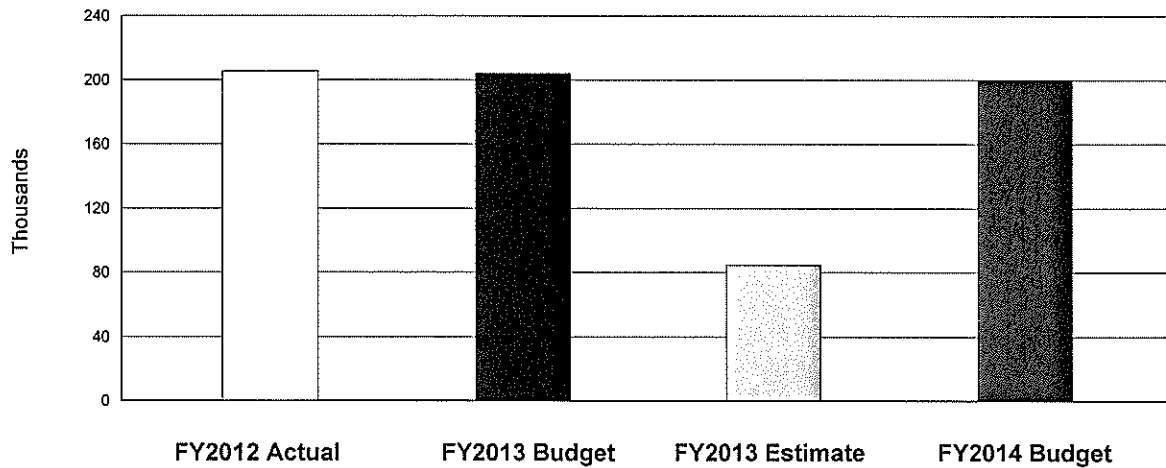
Fund Name : Supplemental Environmental Protection
 Business Area Name : Police Department
 Fund No./Bus. Area No. : 2404 / 1000

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Supplies	38,984	33,700	6,346	49,000
	Other Services and Charges	21,956	41,550	52,551	41,000
	Equipment	133,321	122,950	20,000	110,000
	Non-Capital Equipment	11,119	5,800	5,752	0
	Total M & O Expenditures	<u>205,380</u>	<u>204,000</u>	<u>84,649</u>	<u>200,000</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	205,380	204,000	84,649	200,000
Revenues		126,167	102,500	102,500	104,000
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

Significant Budget Changes and Highlights

- o The FY2014 Budget includes funding for ten school environmental projects.
- o Includes funding to acquire surveillance cameras and sampling supplies to aid in investigating environmental crimes.

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary

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

Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Supplemental Environmental Protection 100001 Advancement of the goals of clean air and water, and to enhance the community environment impacted by criminal environmental violators. Environmental Investigations or Rat-On-A-Rat (ROAR) also seeks to minimize environmental violations.	0.0	205,380	0.0	84,649	0.0	200,000

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : Supplemental Environmental Protection							
Business Area Name : Police Department							
Fund No./Bus Area No. : 2404 / 1000							
Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Supplemental Environmental Protection						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>205,380</u>	<u>0.0</u>	<u>84,649</u>	<u>0.0</u>	<u>200,000</u>
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>205,380</u>	<u>0.0</u>	<u>84,649</u>	<u>0.0</u>	<u>200,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Supplemental Environmental Protection
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Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010050	HPD - Environ. Protection			
432010	Interest on Pooled Investments	2,500	2,500	2,000
452030	Miscellaneous Revenue	100,000	100,000	102,000
Total	HPD - Environ. Protection	<u>102,500</u>	<u>102,500</u>	<u>104,000</u>
Total	Police Department	<u>102,500</u>	<u>102,500</u>	<u>104,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : Supplemental Environmental Protection
 Business Area Name : Police Department
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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
511050	Paper & Printing Supplies	0	1,000	0	1,000
511060	Postage	0	1,000	0	1,000
511145	Small Tools & Minor Equipment	7,130	1,000	1,200	1,000
511150	Miscellaneous Parts & Supplies	31,854	30,700	5,146	46,000
Total	Supplies	38,984	33,700	6,346	49,000
520114	Miscellaneous Support Services	26	1,000	1,000	1,000
520123	Vehicle & Motor Equipment Services	0	1,000	0	1,000
520124	Other Equipment Services	450	0	0	5,000
520520	Printing & Reproduction Services	20,175	15,000	30,000	10,000
520905	Travel - Training Related	968	3,000	0	2,000
520910	Travel - Non-Training Related	0	1,550	1,551	2,000
521610	Voice Services	337	0	0	0
522430	Miscellaneous Other Services & Charges	0	20,000	20,000	20,000
Total	Other Services and Charges	21,956	41,550	52,551	41,000
560120	Capital Exp-Building and Bldg Improvement	0	97,950	0	0
560210	Furniture Fixtures and Equipment	0	25,000	20,000	110,000
560220	Vehicles	119,048	0	0	0
560240	Communication Equipment	14,273	0	0	0
Total	Equipment	133,321	122,950	20,000	110,000
551015	Non-Capital Computer Equipment	9,684	0	0	0
551030	Non-Capital Machinery & Equipment	0	5,800	5,752	0
551040	Non-Capital Other	1,435	0	0	0
Total	Non-Capital Equipment	11,119	5,800	5,752	0
Grand Total Expenditures		205,380	204,000	84,649	200,000