

FISCAL YEAR 2018 BUDGET

Fund Summary

Fund Name : **Swimming Pool Safety**
Business Area : **Houston Health Department**
Fund No./Bus. Area No. : **2009 / 3800**

	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Beginning Fund Balance	918,861	918,861	811,206
Current Revenues	1,224,700	1,095,800	1,117,600
Total Available Resources	<u>2,143,561</u>	<u>2,014,661</u>	1,928,806
Maintenance and Operations	1,203,455	1,203,455	1,280,646
Total Expenditures	<u>1,203,455</u>	<u>1,203,455</u>	1,280,646
Planned Ending Fund Balance	<u>940,106</u>	<u>811,206</u>	648,160
Total Budget	<u><u>2,143,561</u></u>	<u><u>2,014,661</u></u>	<u><u>1,928,806</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	940,106	811,206	648,160
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 Budget for the Swimming Pool Safety Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Swimming Pool Safety Fund was created November 17, 2010, by Ordinance 2010-908. The fund receives proceeds from enforcing municipal, state and federal pool and spa safety standards.

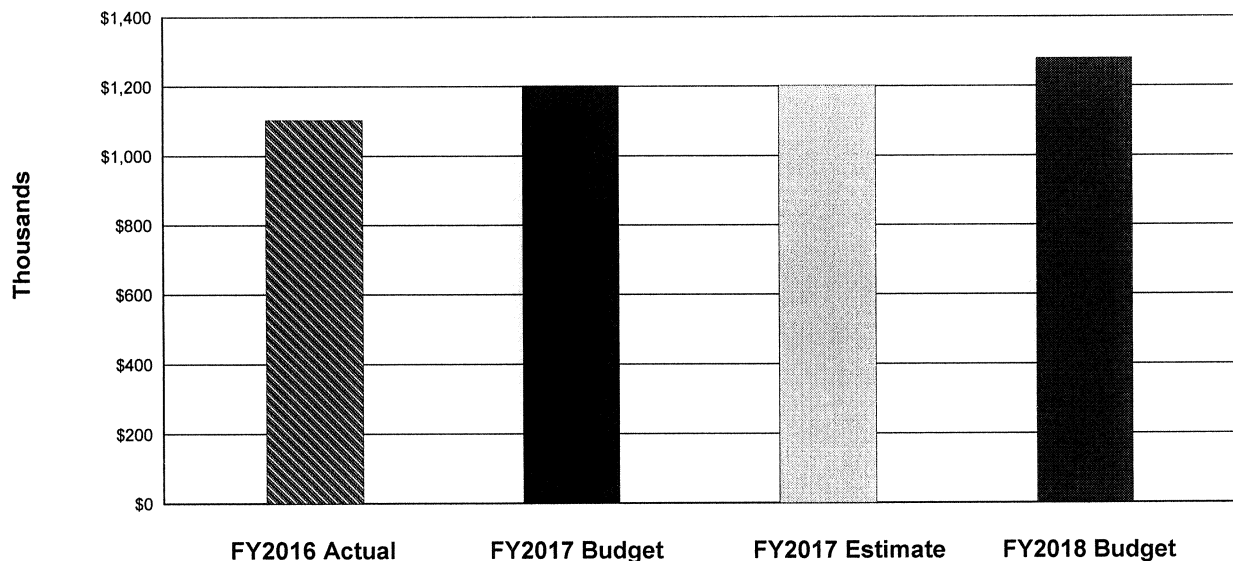
State and federal pool and spa safety standards apply to all pools and spas serving more than two dwellings. In accordance with these requirements, operators of pools and spas at apartment or condominium projects are required to obtain permits and comply with the requisite standards. The fees collected in pursuant of swimming pool and spa safety are used for the purposes of activities related to permitting, inspecting, monitoring, abating, controlling, educating and enforcement of municipal, state and federal standards.

FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name :		Swimming Pool Safety			
Business Area :		Houston Health Department			
Fund No. /Bus. Area No. :		2009 / 3800			
		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	1,018,730	1,092,100	1,092,100	1,160,602
	Supplies	37,398	25,000	25,000	19,200
	Other Services and Charges	48,498	61,955	61,955	71,844
	Equipment	0	24,000	24,000	24,000
	Non-Capital Equipment	0	400	400	5,000
	Total M & O Expenditures	1,104,626	1,203,455	1,203,455	1,280,646
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,104,626	1,203,455	1,203,455	1,280,646
Revenues		1,130,440	1,224,700	1,095,800	1,117,600
Staffing	Full-Time Equivalents - Civilian	12.5	14.1	13.1	13.6
	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	12.5	14.1	13.1	13.6
	Full-Time Equivalents - Overtime	0.5	0.0	0.0	1.5
Significant Budget Changes and Highlights	o The FY2018 Budget provides funding for the health benefits, pension contribution and municipal employees contractual pay increases.				

**Swimming Pool Safety
Houston Health Department
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

Fund Name : Swimming Pool Safety
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2009 / 3800

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Pool Permits	5,859	5,697	5,697	5,568
Expenditures Adopted Budget vs Actual Utilization	90%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	95%	100%	89%	100%

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Swimming Pool Safety Business Area : Houston Health Department Fund No. /Bus Area No. : 2009 / 3800							
Division Description		FY2016 Actual FTEs Costs \$		FY2017 Estimate FTEs Costs \$		FY2018 Budget FTEs Costs \$	
Environmental Health Services 380004							
Prevention of disease and disability resulting from water borne illnesses and drownings through enforcement and education.		12.5	1,104,626	13.1	1,203,455	13.6	1,280,646
Total		12.5	1,104,626	13.1	1,203,455	13.6	1,280,646

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : **Swimming Pool Safety**
Business Area : **Houston Health Department**
Fund No./Bus. Area No. : **2009 / 3800**

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	1,122,668	1,219,700	1,087,100	1,108,900
Interest	7,682	5,000	8,700	8,700
Miscellaneous/Other	90	0	0	0
Grand Total Revenues	<u>1,130,440</u>	<u>1,224,700</u>	<u>1,095,800</u>	<u>1,117,600</u>