

**FISCAL YEAR 2018 BUDGET**

**Fund Summary**

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

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

**Fund Balance Distribution**

Non-Spendable	0	0	0
Restricted	940,106	811,206	<b>648,160</b>
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.

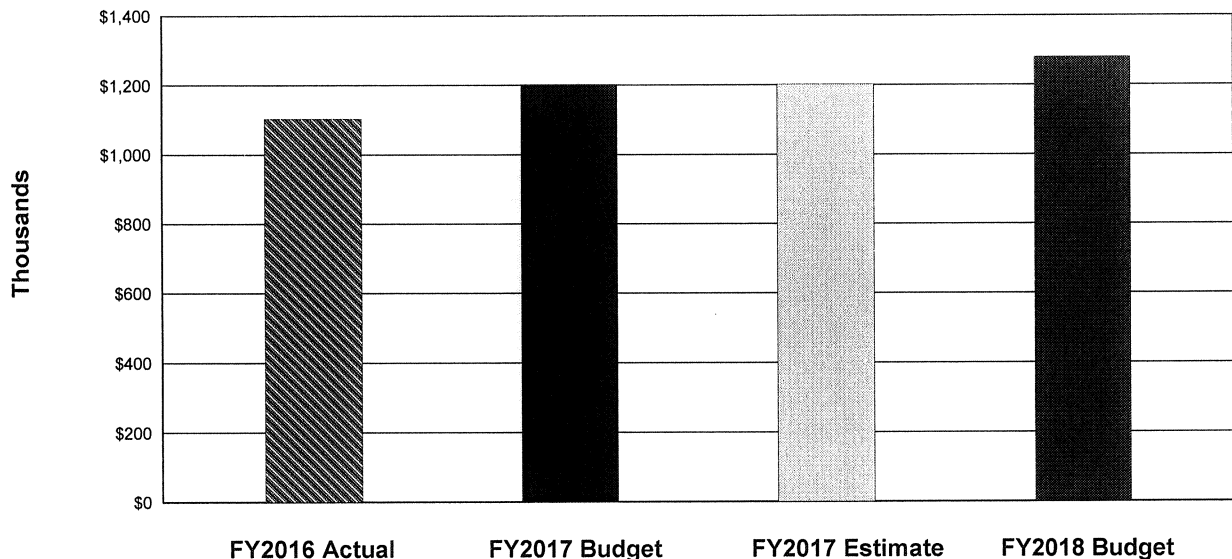
**FISCAL YEAR 2018 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
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							
<b>Fund Name : Swimming Pool Safety</b> <b>Business Area : Houston Health Department</b> <b>Fund No. /Bus Area No. : 2009 / 3800</b>							
Division Description		FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Environmental Health Services 380004</b>							
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
<b>Total</b>		<b>12.5</b>	<b>1,104,626</b>	<b>13.1</b>	<b>1,203,455</b>	<b>13.6</b>	<b>1,280,646</b>

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**FISCAL YEAR 2018 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
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
<b>Grand Total Revenues</b>	<b><u>1,130,440</u></b>	<b><u>1,224,700</u></b>	<b><u>1,095,800</u></b>	<b><u>1,117,600</u></b>