
FISCAL YEAR 2005 BUDGET

Fund Summary

Fund Name : Sign Administration
Department Name : Planning & Development
Fund/Department No. : 210 / 70

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	1,218,000	1,218,000	993,455
Current Revenues	<u>1,649,800</u>	<u>1,744,170</u>	<u>1,839,150</u>
Total Available Resources	<u><u>2,867,800</u></u>	<u><u>2,962,170</u></u>	<u><u>2,832,605</u></u>
Maintenance and Operations	<u>2,367,067</u>	<u>1,968,715</u>	<u>2,531,126</u>
Total Expenditures	<u>2,367,067</u>	<u>1,968,715</u>	<u>2,531,126</u>
Planned Ending Fund Balance	<u>500,733</u>	<u>993,455</u>	<u>301,479</u>
Total Budget	<u><u>2,867,800</u></u>	<u><u>2,962,170</u></u>	<u><u>2,832,605</u></u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 Budget for the Sign Administration Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The mission of the Sign Administration Division of the Planning and Development Department is to administer the sign code within both the Houston city limits and the City's extra-territorial jurisdiction (ETJ). Outdoor sign permit and license fees are budgeted in the Sign Administration Fund to support enforcement of the City's sign ordinances. The code requires the licensing of sign contractors, construction permits for new signs including examination and plan approval, and operating permits for new and existing signs.

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Department Budget Summary

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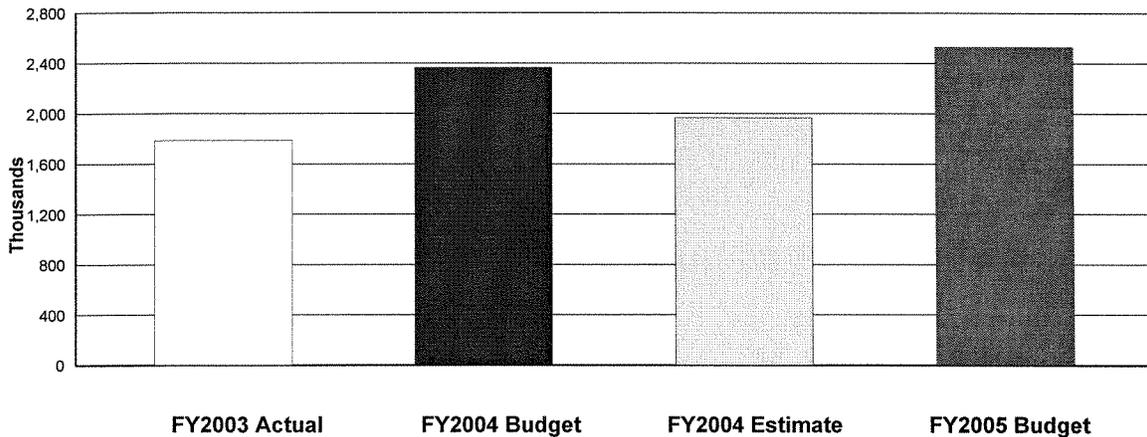
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	1,584,541	1,857,242	1,793,505	1,999,756
	Supplies	65,577	63,150	56,310	89,530
	Other Services and Charges	136,802	137,975	110,200	322,840
	Equipment	(1,000)	300,000	0	119,000
	Non-Capital Equipment	2,059	8,700	8,700	0
	Total M & O Expenditures	1,787,979	2,367,067	1,968,715	2,531,126
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	1,787,979	2,367,067	1,968,715	2,531,126	

Revenue Summary	1,937,954	1,649,800	1,744,170	1,839,150
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Staffing Summary	Full-Time Equivalents - Civilian	31.5	32.0	31.4	33.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	31.5	32.0	31.4	33.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.4	0.4

- Budget Highlights**
- o Streamlining operations through administrative procedures.
 - o Conducting zone sweeps throughout the year to ensure conformance to the code.
 - o Maintain current level of activity in the confiscation of illegal signs placed on public right-of-ways.
 - o Implement "Telework" Project to allow sign inspectors to go from home to their zoned work area immediately without reporting to main office for daily instructions.

**Sign Administration
 Planning & Development
 Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : Sign Administration Department Name : Planning & Development Fund/Department No. : 210 / 70	
Program Description	Program Objectives
Sign Administration - Permitting 2100 Administer the Houston Sign Code and the Houston Building Code within the sign code application area.	Maintain current level of activity for violation investigations. Maintain current level of activity in the confiscation of illegal signs placed on public right-of-ways.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Sign Administration									
Department Name : Planning & Development									
Fund/Department No. : 210 / 70									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Site inspections	4,157			4,237			4,167		
Operating permits	18,373			18,700			24,719		
Violation investigations	15,090			14,000			14,000		
Confiscated signs-cubic yd	561			600			533		
		31.5	1,787,979		31.4	1,968,715		33.0	2,531,126
Total		<u>31.5</u>	<u>1,787,979</u>		<u>31.4</u>	<u>1,968,715</u>		<u>33.0</u>	<u>2,531,126</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : **Sign Administration**
Department Name : : **Planning & Development**
Fund / Department No. : : **210 / 70**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ASSISTANT CHIEF INSPECTOR	7965	25
8	COMMUNITY SERVICE INSPECTOR	8717	16
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	DIVISION MANAGER	3030	29
1	GIS ANALYST	4435	20
6	INSPECTOR	7962	18
3	INSPECTOR TRAINEE	7961	12
1	PLAN ANALYST	7982	14
3	SENIOR INSPECTOR	7964	22
3	SENIOR PLAN ANALYST	7983	18
<hr/> 36.0	Total Positions		
3.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 33.0	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Sign Administration
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Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
6550	Electric Signs Fees	2100	Sign Administration - Permitting	160,000	180,000	190,000
6555	Impounded Signs Fees	2100	Sign Administration - Permitting	100	100	100
6560	Sign Construction Fees	2100	Sign Administration - Permitting	300,000	352,500	300,000
6565	Site Inspection Fees	2100	Sign Administration - Permitting	250,000	250,000	250,000
6569	Electrical Shop	2100	Sign Administration - Permitting	0	50	0
6570	Sign Operation Fees	2100	Sign Administration - Permitting	645,000	681,760	811,050
6575	Sign Contractor Licenses	2100	Sign Administration - Permitting	55,000	55,000	55,000
6578	Sign Plan Examination Fees	2100	Sign Administration - Permitting	95,000	95,000	100,000
6580	Misc Sign Fees	2100	Sign Administration - Permitting	0	450	0
6600	Permit Preparation Fees	2100	Sign Administration - Permitting	90,000	90,000	95,000
7635	City Charter & Code Fees	2100	Sign Administration - Permitting	500	500	500
7640	City Maps & Related Items	2100	Sign Administration - Permitting	0	250	0
7645	Miscellaneous Copies Fees	2100	Sign Administration - Permitting	0	305	0
8230	Returned Check Charges	2100	Sign Administration - Permitting	0	1,055	0
8300	Interest On Pooled Investments	2100	Sign Administration - Permitting	54,200	37,200	37,500
Total Planning & Development				1,649,800	1,744,170	1,839,150

FISCAL YEAR 2005 BUDGET

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	1,133,815	1,162,626	1,131,370	1,203,103
1110	Premium Pay-Civilian	14	0	0	0
1113	Bilingual Pay-Civilian	5,988	6,325	5,440	6,130
1120	Overtime-Civilian	10,216	20,025	17,960	20,208
1130	Termination Pay-Civilian	0	172,400	132,165	180,500
1135	Pension-Civilian	113,753	116,262	167,110	144,371
1140	Social Security-Civilian	85,670	90,955	88,340	94,050
1145	Health/Life Ins Active Civilian	165,874	198,099	174,715	210,043
1146	Health/Life Ins Retiree Civilian	38,701	61,345	58,045	87,772
1405	Workers Compensation-Civilian	28,630	25,000	16,950	17,000
1415	Unemployment Claims	0	1,155	0	1,120
1420	Long Term Disability	1,880	3,050	1,410	2,969
1981	Compensation Contingency	0	0	0	32,489
Total Personnel Services		1,584,541	1,857,242	1,793,505	1,999,756
2300	Audio-Visual Supplies	778	1,500	1,500	21,980
2305	Computer Supplies	2,966	4,000	4,000	15,900
2306	Paper & Printing Supplies	178	2,300	2,300	2,300
2315	Publications & Printed Materials	0	400	400	400
2323	Postage	33,040	21,100	21,100	21,100
2325	Miscellaneous Office Supplies	2,907	3,000	2,660	2,700
2600	Fuel	25,028	27,550	23,150	23,150
2605	Vehicle Repair & Maint Suppl	60	100	0	0
2701	Clothing	346	2,000	0	2,000
2709	Small Tools & Minor Equipment	0	200	200	0
2738	Miscellaneous Parts & Supplies	274	1,000	1,000	0
Total Supplies		65,577	63,150	56,310	89,530
3100	Janitorial Services	6,950	7,000	7,000	7,000
3105	Security Services	7,626	9,200	9,200	9,200
3205	Insurance Fees	570	0	250	250
3321	Computer Info/Contracting Srvc	12,535	5,000	5,000	200,000
3325	Medical, Dental & Lab Services	0	200	200	200
3342	Banking Services	1,823	0	1,800	1,800
3345	Miscellaneous Support Services	0	16,350	0	16,350
3409	Office Equipment Rental	1,395	0	0	0
3420	Other Rental	44	100	100	100
3500	Electricity	5,347	7,000	7,000	7,000
3505	Natural Gas	1,561	1,900	1,900	1,900
3510	Telephone	14,610	8,200	3,700	3,000
3515	Communication Lines	3,176	3,600	1,000	1,000
3525	Refuse Disposal	315	600	1,340	1,340
3600	Building Maintenance Services	1,598	10,000	5,000	5,000
3605	Land and Grounds Maintenance	70	0	350	350
3616	Communications Equip Services	7,051	8,100	8,100	8,100
3620	Enterprise Applications	0	0	400	400
3626	Vehicle & Motor Equip Services	49,956	45,500	45,500	45,500
3747	IntFd Defensive Driving Srvc	0	275	0	0

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3765	IntFd Photocopy Services	3,808	5,100	5,800	5,800
3794	Print Shop Services	3,607	3,000	3,700	3,700
3805	Printing & Reproduction Svcs	421	2,800	1,800	1,800
3895	Misc Other Services & Charges	14,319	2,000	1,000	1,000
3900	Education & Training	0	1,500	0	1,500
3905	Membership & Professional Fees	0	500	0	500
3950	Travel-Non-training Related	20	50	60	50
Total Other Services and Charges		136,802	137,975	110,200	322,840
4425	Minicomputer Systems	0	300,000	0	0
4430	Microcomputer Equipment	0	0	0	23,500
4500	Automobiles-Standard	0	0	0	95,500
4525	Trucks - General Purpose	(1,000)	0	0	0
Total Equipment		(1,000)	300,000	0	119,000
4820	Non-Capital Computer Equipment	2,059	3,300	3,300	0
4830	Non-Capital Communication/Elect Eq	0	5,400	5,400	0
Total Non-Capital Equipment		2,059	8,700	8,700	0
Grand Total Expenditures		1,787,979	2,367,067	1,968,715	2,531,126