

**FISCAL YEAR 2006 BUDGET**

**Fund Summary**

**Fund Name** : Sign Administration  
**Department Name** : Public Works and Engineering  
**Fund/Department No.** : 210 / 20

	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATE</b>	<b>FY2006 BUDGET</b>
Beginning Fund Balance	1,309,351	1,309,351	<b>1,018,025</b>
Current Revenues	1,839,150	1,843,310	<b>1,870,030</b>
Total Available Resources	3,148,501	3,152,661	<b>2,888,055</b>
Maintenance and Operations	2,584,064	2,134,636	<b>2,547,669</b>
Total Expenditures	2,584,064	2,134,636	<b>2,547,669</b>
Planned Ending Fund Balance	564,437	1,018,025	<b>340,386</b>
Total Budget	3,148,501	3,152,661	<b>2,888,055</b>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Sign Administration Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

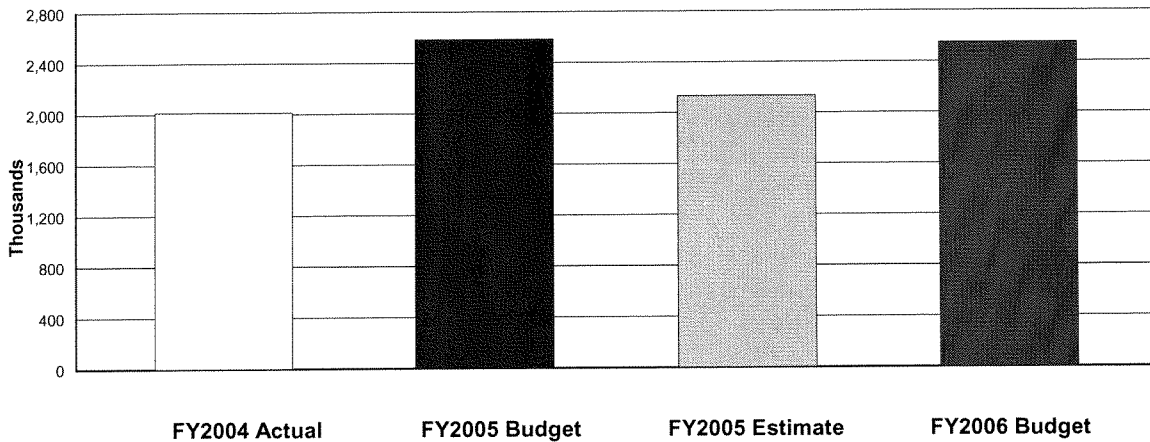
The mission of the Sign Administration Division of the Public Works Department is to administer the sign code within both the Houston city limits and the City's extra-territorial jurisdiction (ETJ). Outdoor sign permit and license fees are budgeted in the Sign Administration Fund to support enforcement 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.

**Department Budget Summary**

**Fund Name : Sign Administration**  
**Department Name : Public Works and Engineering**  
**Fund/Department No. : 210 / 20**

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	1,851,401	2,052,694	1,722,395	1,986,579
	Supplies	49,557	89,530	54,451	70,540
	Other Services and Charges	110,029	322,840	171,990	231,550
	Equipment	2,042	119,000	140,650	155,000
	Non-Capital Equipment	0	0	45,150	104,000
	Total M & O Expenditures	<u>2,013,029</u>	<u>2,584,064</u>	<u>2,134,636</u>	<u>2,547,669</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>2,013,029</u>	<u>2,584,064</u>	<u>2,134,636</u>	<u>2,547,669</u>	
Revenue Summary		2,104,485	1,839,150	1,843,310	1,870,030
Staffing Summary	Full-Time Equivalents - Civilian	26.6	33.0	25.2	34.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>26.6</u>	<u>33.0</u>	<u>25.2</u>	<u>34.3</u>
	Full-Time Equivalents-Overtime	0.3	0.4	0.9	0.6
Budget Highlights	o Streamline enforcement and telework using current technology				
	o Conduct zone enforcement throughout the council districts.				
	o Maintain current level of activity in the confiscation of illegal signs placed in the City's Right-of-ways and extra-territorial jurisdiction (ETJ).				
	o Implement new procedure to further the enhancement of the billboard database.				

**Sign Administration  
Public Works and Engineering  
Expenditure Summary**



**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

**Fund Name** : Sign Administration  
**Department Name** : Public Works and Engineering  
**Fund/Department No.** : 210 / 20

Program Description	Program Objectives
<p><b>Sign Permitting</b> <span style="float: right;"><b>2100</b></span></p> <p style="text-align: right;"><b>2105</b></p> <p>Administer the Houston Sign Code and the Houston Building Code within the sign code application area.</p>	<p>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</p>

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : Sign Administration</b> <b>Department Name : Public Works and Engineering</b> <b>Fund/Department No. : 210 / 20</b>									
<b>Program Performance Measures</b>	<b>FY2004 Actual</b>			<b>FY2005 Estimate</b>			<b>FY2006 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
Site inspections	4,025			4,167			<b>4,167</b>		
Operating permits	22,232			24,719			<b>24,719</b>		
Violation investigations	10,697			10,000			<b>14,000</b>		
Confiscated signs cu.yards	710			595			<b>600</b>		
		26.6	2,013,029		25.2	2,134,636		34.3	2,547,669
<b>Total</b>		<u>26.6</u>	<u>2,013,029</u>		<u>25.2</u>	<u>2,134,636</u>		<u>34.3</u>	<u>2,547,669</u>

**FISCAL YEAR 2006 BUDGET**

---

Fund Name : : Sign Administration  
 Department Name : : Public Works and Engineering  
 Fund / Department No. : 210 / 20

---

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT CHIEF INSPECTOR	7965	25
9	COMMUNITY SERVICE INSPECTOR	8717	16
2	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	DIVISION MANAGER	3030	29
5	INSPECTOR	7962	18
5	INSPECTOR TRAINEE	7961	12
1	PLAN ANALYST SUPERVISOR	7986	22
3	SENIOR INSPECTOR	7964	22
3	SENIOR PLAN ANALYST	7983	18
<hr/> <b>36.0</b>	<b>Total Positions</b>		
<b>1.7</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> <b>34.3</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

**Department Revenue Summary**

**Fund Name : Sign Administration**  
**Department Name : Public Works and Engineering**  
**Fund/Department No. : 210 / 20**

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
6550	Electric Signs Fees	2105	Sign Permitting	190,000	190,000	<b>210,000</b>
6555	Impounded Signs Fees	2105	Sign Permitting	100	100	<b>100</b>
6560	Sign Construction Fees	2105	Sign Permitting	300,000	300,000	<b>300,000</b>
6565	Site Inspection Fees	2105	Sign Permitting	250,000	250,000	<b>240,000</b>
6570	Sign Operation Fees	2105	Sign Permitting	811,050	812,330	<b>819,050</b>
6575	Sign Contractor Licenses	2105	Sign Permitting	55,000	55,000	<b>60,000</b>
6578	Sign Plan Examination Fees	2105	Sign Permitting	100,000	100,000	<b>105,000</b>
6580	Misc Sign Fees	2105	Sign Permitting	0	180	<b>180</b>
6600	Permit Preparation Fees	2105	Sign Permitting	95,000	95,000	<b>95,000</b>
7635	City Charter & Code Fees	2105	Sign Permitting	500	500	<b>500</b>
8230	Returned Check Charges	2105	Sign Permitting	0	200	<b>200</b>
8300	Interest On Pooled Investments	2105	Sign Permitting	37,500	37,500	<b>37,500</b>
8515	Sale Of Obsolete City Vehicles	2105	Sign Permitting	0	2,500	<b>2,500</b>
<b>Total Public Works and Engineering</b>				<u>1,839,150</u>	<u>1,843,310</u>	<u><b>1,870,030</b></u>

**FISCAL YEAR 2006 BUDGET**

**Fund Name : Sign Administration**  
**Department Name : Public Works and Engineering**  
**Fund/Department No. : 210 / 20**

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	1,059,270	1,228,332	1,001,210	<b>1,220,622</b>
1113	Bilingual Pay-Civilian	5,031	6,130	3,520	<b>2,800</b>
1120	Overtime-Civilian	17,699	20,208	55,510	<b>30,822</b>
1130	Termination Pay-Civilian	266,361	180,500	128,400	<b>100,000</b>
1135	Pension-Civilian	157,570	202,085	155,075	<b>200,185</b>
1140	Social Security-Civilian	91,556	96,535	118,635	<b>95,949</b>
1145	Health/Life Ins Active Civilian	174,358	210,043	164,645	<b>226,271</b>
1146	Health/Life Ins Retiree Civilian	58,431	87,772	88,840	<b>88,840</b>
1405	Workers Compensation-Civilian	19,340	17,000	3,660	<b>17,000</b>
1415	Unemployment Claims	0	1,120	0	<b>1,120</b>
1420	Long Term Disability	1,785	2,969	2,900	<b>2,970</b>
<b>Total Personnel Services</b>		<b>1,851,401</b>	<b>2,052,694</b>	<b>1,722,395</b>	<b>1,986,579</b>
2300	Audio-Visual Supplies	1,312	21,980	0	<b>1,300</b>
2305	Computer Supplies	1,376	15,900	9,700	<b>6,200</b>
2306	Paper & Printing Supplies	2,300	2,300	2,300	<b>2,300</b>
2315	Publications & Printed Materials	264	675	700	<b>400</b>
2323	Postage	17,793	21,100	15,000	<b>21,100</b>
2325	Miscellaneous Office Supplies	2,210	2,425	2,200	<b>2,200</b>
2600	Fuel	23,500	23,150	23,100	<b>33,000</b>
2605	Vehicle Repair & Maint Suppl	162	0	40	<b>40</b>
2701	Clothing	6	2,000	1,350	<b>2,500</b>
2709	Small Tools & Minor Equipment	0	0	61	<b>1,500</b>
2738	Miscellaneous Parts & Supplies	634	0	0	<b>0</b>
<b>Total Supplies</b>		<b>49,557</b>	<b>89,530</b>	<b>54,451</b>	<b>70,540</b>
3100	Janitorial Services	6,991	7,000	7,000	<b>7,000</b>
3105	Security Services	6,220	9,200	9,200	<b>9,200</b>
3205	Insurance Fees	693	250	250	<b>300</b>
3321	Computer Info/Contracting Srvc	10,031	200,000	60,000	<b>100,000</b>
3325	Medical, Dental & Lab Services	145	200	490	<b>200</b>
3342	Banking Services	1,463	1,800	1,800	<b>1,800</b>
3345	Miscellaneous Support Services	0	16,350	0	<b>16,350</b>
3420	Other Rental	24	100	100	<b>100</b>
3500	Electricity	4,945	7,000	8,300	<b>8,300</b>
3505	Natural Gas	678	1,900	735	<b>800</b>
3510	Telephone	11,690	3,000	3,000	<b>22,200</b>
3515	Communication Lines	1,176	1,000	1,000	<b>1,000</b>
3525	Refuse Disposal	1,212	1,340	1,200	<b>1,200</b>
3600	Building Maintenance Services	2,902	5,000	3,000	<b>3,000</b>
3605	Land and Grounds Maintenance	70	350	105	<b>100</b>
3616	Communications Equip Services	6,800	8,100	6,800	<b>6,800</b>
3620	Enterprise Applications	1,317	400	400	<b>400</b>
3626	Vehicle & Motor Equip Services	40,658	45,500	40,700	<b>40,700</b>
3765	IntFd Photocopy Services	7,312	5,800	5,800	<b>5,800</b>
3794	Print Shop Services	3,959	3,700	3,000	<b>3,000</b>
3805	Printing & Reproduction Srvc	1,106	1,800	1,200	<b>1,200</b>
3875	Claims and Judgements	0	0	15,560	<b>0</b>
3895	Misc Other Services & Charges	506	1,000	800	<b>500</b>

**FISCAL YEAR 2006 BUDGET**

**Fund Name : Sign Administration**  
**Department Name : Public Works and Engineering**  
**Fund/Department No. : 210 / 20**

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3900	Education & Training	0	1,500	1,500	<b>1,500</b>
3905	Membership & Professional Fees	0	500	0	<b>0</b>
3950	Travel-Non-training Related	131	50	50	<b>100</b>
<b>Total Other Services and Charges</b>		<b>110,029</b>	<b>322,840</b>	<b>171,990</b>	<b>231,550</b>
4425	Minicomputer Systems	2,042	0	0	<b>0</b>
4430	Microcomputer Equipment	0	23,500	45,150	<b>0</b>
4494	Other Equipment	0	0	0	<b>8,000</b>
4500	Automobiles-Standard	0	95,500	95,500	<b>147,000</b>
<b>Total Equipment</b>		<b>2,042</b>	<b>119,000</b>	<b>140,650</b>	<b>155,000</b>
4820	Non-Capital Computer Equipment	0	0	45,150	<b>104,000</b>
<b>Total Non-Capital Equipment</b>		<b>0</b>	<b>0</b>	<b>45,150</b>	<b>104,000</b>
<b>Grand Total Expenditures</b>		<b>2,013,029</b>	<b>2,584,064</b>	<b>2,134,636</b>	<b>2,547,669</b>