

**FISCAL YEAR 2007 BUDGET**

**Fund Summary**

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	1,473,040	1,473,040	1,447,065
Current Revenues	<u>1,870,030</u>	<u>2,098,625</u>	<u>3,471,709</u>
Total Available Resources	<u><u>3,343,070</u></u>	<u><u>3,571,665</u></u>	<u><u>4,918,774</u></u>
 Maintenance and Operations	 <u>2,547,669</u>	 <u>2,124,600</u>	 <u>4,147,181</u>
Total Expenditures	2,547,669	2,124,600	4,147,181
Planned Ending Fund Balance	<u>795,401</u>	<u>1,447,065</u>	<u>771,593</u>
Total Budget	<u><u>3,343,070</u></u>	<u><u>3,571,665</u></u>	<u><u>4,918,774</u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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.

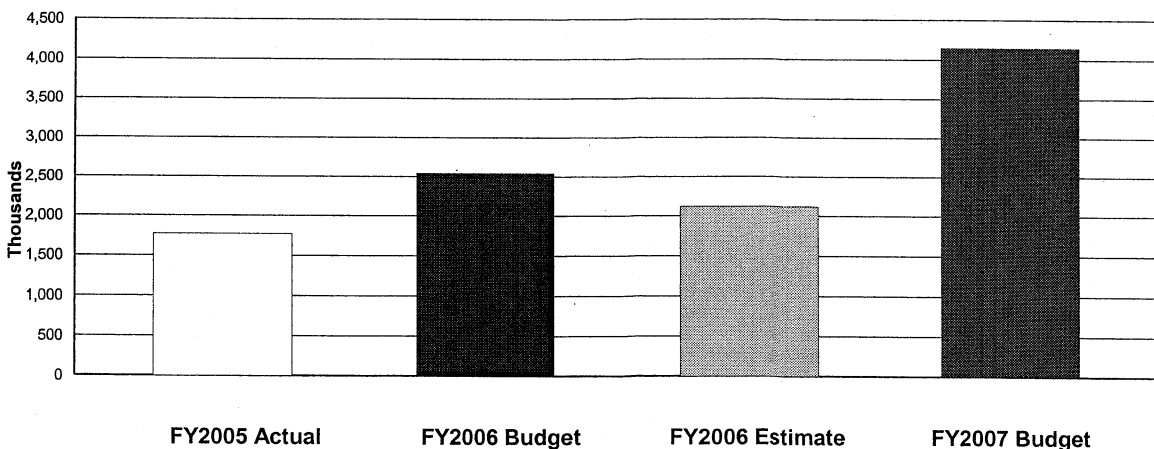
**FISCAL YEAR 2007 BUDGET**

**Department Budget Summary**

**Fund Name** : Sign Administration  
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		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	1,525,341	1,986,579	1,766,800	2,161,962
	Supplies	52,715	70,540	49,580	52,600
	Other Services and Charges	81,975	231,550	92,920	1,745,109
	Equipment	116,500	150,800	136,100	162,400
	Non-Capital Equipment	0	108,200	79,200	25,110
	Total M & O Expenditures	<u>1,776,531</u>	<u>2,547,669</u>	<u>2,124,600</u>	<u>4,147,181</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>1,776,531</u>	<u>2,547,669</u>	<u>2,124,600</u>	<u>4,147,181</u>
Revenue Summary		1,940,220	1,870,030	2,098,625	3,471,709
Staffing Summary	Full-Time Equivalents - Civilian	26.7	34.3	30.8	36.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>26.7</u>	<u>34.3</u>	<u>30.8</u>	<u>36.0</u>
	Full-Time Equivalents-Overtime	0.8	0.6	0.8	0.6
Budget Highlights	<ul style="list-style-type: none"> <li>o Streamline enforcement and telework using current technology</li> <li>o Conduct zone enforcement throughout the council districts</li> <li>o Maintain current level of activity in the confiscation of bandit signs placed in the City's Right-of-ways</li> <li>o Implement new procedure to further the enhancement of the billboard database</li> <li>o Improve Sign Code compliance by reducing inspection zones to smaller areas</li> </ul>				

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



**FISCAL YEAR 2007 BUDGET**

**Department Program Summary**

**Fund Name** : Sign Administration  
**Department Name** : Public Works and Engineering  
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Program Description	Program Objectives
<p><b>Resource Management</b> 1900</p> <p><b>Utility and Administration Management</b> 1912</p> <p>This cost center records utility and administrative overhead costs billed by other departments such as BSD, ITD, F&amp;A and HR.</p>	<p>Provide a single cost center to budget, record and monitor those expenses billed internally by other departments.</p>
<p><b>Sign Permitting</b> 2100 2105</p> <p>Administer Chapter 46 of the Houston Building Code, also known as the Houston Sign Code, within the sign code application area.</p>	

**FISCAL YEAR 2007 BUDGET**

**Department Program Summary**

Fund Name : Sign Administration  
 Department Name : Public Works and Engineering  
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Program Performance Measures	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
	Program Activities	Budget FTEs Program Costs \$	Program Activities	Budget FTEs Program Costs \$	Program Activities	Budget FTEs Program Costs \$
N/A	N/A		N/A		N/A	
	0.0	0	0.0	0	0.0	136,095
Site inspections	3,730		4,167		4,167	
Operating permits	18,513		24,719		24,535	
Violation investigations	10,135		14,000		34,000	
Confiscated signs cu.yards	533		600		733	
	26.7	1,776,531	30.8	2,124,600	36.0	4,011,086
<b>Total</b>	<u>26.7</u>	<u>1,776,531</u>	<u>30.8</u>	<u>2,124,600</u>	<u>36.0</u>	<u>4,147,181</u>

**FISCAL YEAR 2007 BUDGET**

Fund Name : : **Sign Administration**  
 Department Name : : **Public Works and Engineering**  
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<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT CHIEF INSPECTOR	7965	25
10	COMMUNITY SERVICE INSPECTOR	8717	16
3	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	CUSTOMER SERVICE SECTION CHIEF	8868	22
1	DIVISION MANAGER	3030	29
9	INSPECTOR	7962	18
1	INSPECTOR TRAINEE	7961	12
3	SENIOR INSPECTOR	7964	22
3	SENIOR PLAN ANALYST	7983	18
3	TRUCK DRIVER	5341	6
<b>41.0</b>	<b>Total Positions</b>		
<b>5.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>36.0</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

**Fund Name : Sign Administration**  
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**Fund/Department No. : 210 / 20**

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
6550	Electric Signs Fees	2105	Sign Permitting	210,000	300,000	<b>143,983</b>
6555	Impounded Signs Fees	2105	Sign Permitting	100	105	<b>100</b>
6560	Sign Construction Fees	2105	Sign Permitting	300,000	350,000	<b>350,000</b>
6565	Site Inspection Fees	2105	Sign Permitting	240,000	240,000	<b>240,000</b>
6570	Sign Operation Fees	2105	Sign Permitting	819,050	820,350	<b>2,259,387</b>
6575	Sign Contractor Licenses	2105	Sign Permitting	60,000	60,000	<b>60,000</b>
6578	Sign Plan Examination Fees	2105	Sign Permitting	105,000	140,000	<b>165,120</b>
6580	Misc Sign Fees	2105	Sign Permitting	180	670	<b>200</b>
6600	Permit Preparation Fees	2105	Sign Permitting	95,000	113,000	<b>200,319</b>
7635	City Charter & Code Fees	2105	Sign Permitting	500	100	<b>500</b>
7645	Miscellaneous Copies Fees	2105	Sign Permitting	0	500	<b>0</b>
8230	Returned Check Charges	2105	Sign Permitting	200	5,100	<b>200</b>
8300	Interest On Pooled Investments	2105	Sign Permitting	37,500	66,000	<b>49,900</b>
8515	Sale Of Obsolete City Vehicles	2105	Sign Permitting	2,500	2,800	<b>2,000</b>
<b>Total Public Works and Engineering</b>				<b>1,870,030</b>	<b>2,098,625</b>	<b>3,471,709</b>

**FISCAL YEAR 2007 BUDGET**

**Fund Name : Sign Administration**  
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	970,234	1,220,622	1,140,000	1,341,494
1110	Premium Pay-Civilian	7	0	0	0
1113	Bilingual Pay-Civilian	3,031	2,800	2,881	3,614
1120	Overtime-Civilian	42,639	30,822	42,255	45,007
1130	Termination Pay-Civilian	(705)	100,000	0	59,000
1135	Pension-Civilian	162,875	200,185	187,265	220,005
1140	Social Security-Civilian	81,630	95,949	86,600	106,338
1145	Health/Life Ins Active Civilian	172,943	226,271	202,100	250,389
1146	Health/Life Ins Retiree Civilian	86,580	88,840	93,700	96,400
1405	Workers Compensation-Civilian	4,208	17,000	6,926	15,326
1415	Unemployment Claims	0	1,120	1,120	1,435
1420	Long Term Disability	1,899	2,970	3,953	6,313
1981	Compensation Contingency	0	0	0	16,641
<b>Total Personnel Services</b>		<b>1,525,341</b>	<b>1,986,579</b>	<b>1,766,800</b>	<b>2,161,962</b>
2300	Audio-Visual Supplies	1,794	1,300	3,000	1,300
2305	Computer Supplies	5,393	6,200	6,000	6,200
2306	Paper & Printing Supplies	1,415	2,300	0	0
2315	Publications & Printed Materials	757	400	300	400
2323	Postage	12,356	21,100	2,000	4,100
2325	Miscellaneous Office Supplies	3,090	2,200	4,000	4,000
2600	Fuel	25,485	33,000	33,200	33,000
2605	Vehicle Repair & Maint Suppl	66	40	0	0
2701	Clothing	2,221	2,500	980	2,500
2709	Small Tools & Minor Equipment	138	1,500	100	1,100
<b>Total Supplies</b>		<b>52,715</b>	<b>70,540</b>	<b>49,580</b>	<b>52,600</b>
3100	Janitorial Services	6,555	7,000	7,000	7,000
3105	Security Services	5,789	9,200	9,200	9,200
3205	Insurance Fees	0	300	100	300
3321	Computer Info/Contracting Srvc	2,222	99,700	4,200	75,000
3325	Medical, Dental & Lab Services	758	200	200	200
3342	Banking Services	1,103	1,800	1,800	1,800
3345	Miscellaneous Support Services	0	16,350	4,500	46,100
3402	Parking Space Rental	0	300	300	300
3420	Other Rental	38	100	100	100
3500	Electricity	7,165	8,300	8,300	8,300
3505	Natural Gas	935	800	800	800
3510	Telephone	2,157	22,200	5,000	22,200
3515	Communication Lines	1,502	1,000	1,000	1,000
3525	Refuse Disposal	456	1,200	900	1,200
3600	Building Maintenance Services	1,427	3,000	3,000	3,000
3605	Land and Grounds Maintenance	53	100	100	100
3616	Communications Equip Services	6,070	6,800	10,200	6,000
3620	Enterprise Applications	669	400	900	400
3626	Vehicle & Motor Equip Services	13,529	40,700	15,000	20,000
3745	IntFd Communicatn Equip Repair	810	0	2,420	0
3765	IntFd Photocopy Services	6,836	5,800	5,600	5,800

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3794	Print Shop Services	3,294	3,000	7,420	6,200
3805	Printing & Reproduction Svcs	1,100	1,200	0	0
3875	Claims and Judgements	15,557	0	0	0
3880	Contingency/Reserve	0	0	0	1,528,109
3895	Misc Other Services & Charges	988	500	1,100	1,000
3900	Education & Training	2,880	1,500	0	800
3950	Travel-Non-training Related	82	100	100	200
<b>Total Other Services and Charges</b>		<b>81,975</b>	<b>231,550</b>	<b>92,920</b>	<b>1,745,109</b>
4430	Microcomputer Equipment	19,295	0	0	13,000
4494	Other Equipment	0	3,800	0	0
4500	Automobiles-Standard	97,205	147,000	136,100	149,400
<b>Total Equipment</b>		<b>116,500</b>	<b>150,800</b>	<b>136,100</b>	<b>162,400</b>
4820	Non-Capital Computer Equipment	0	104,000	75,000	25,110
4860	Non-Capital - Other	0	4,200	4,200	0
<b>Total Non-Capital Equipment</b>		<b>0</b>	<b>108,200</b>	<b>79,200</b>	<b>25,110</b>
<b>Grand Total Expenditures</b>		<b>1,776,531</b>	<b>2,547,669</b>	<b>2,124,600</b>	<b>4,147,181</b>