

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	1,482,673	1,482,673	1,385,759
Current Revenues	3,471,709	2,736,486	2,903,400
Total Available Resources	<u>4,954,382</u>	<u>4,219,159</u>	<u>4,289,159</u>
Maintenance and Operations	4,147,181	2,833,400	3,577,013
Total Expenditures	4,147,181	2,833,400	3,577,013
Planned Ending Fund Balance	807,201	1,385,759	712,146
Total Budget	<u>4,954,382</u>	<u>4,219,159</u>	<u>4,289,159</u>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 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.

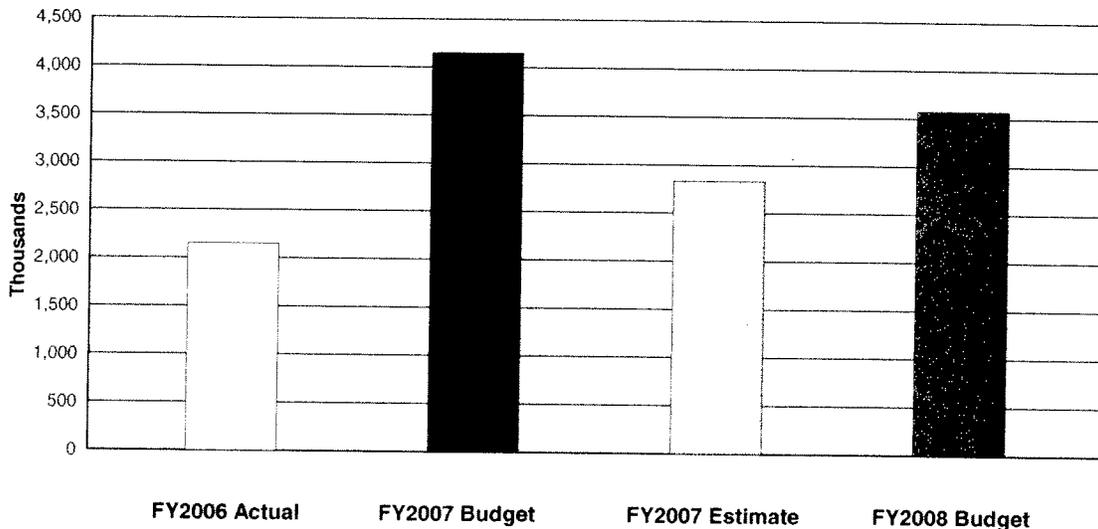
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,760,154	3,069,634	1,992,000	3,014,365
	Supplies	63,943	103,937	71,000	88,600
	Other Services and Charges	135,053	346,100	227,000	325,338
	Equipment	136,087	496,400	443,400	107,100
	Non-Capital Equipment	54,208	131,110	100,000	41,610
	Total M & O Expenditures	<u>2,149,445</u>	<u>4,147,181</u>	<u>2,833,400</u>	<u>3,577,013</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>2,149,445</u>	<u>4,147,181</u>	<u>2,833,400</u>	<u>3,577,013</u>	
Revenues		2,165,214	3,471,709	2,736,486	2,903,400
Staffing	Full-Time Equivalents - Civilian	30.9	36.0	33.0	49.4
	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	<u>30.9</u>	<u>36.0</u>	<u>33.0</u>	<u>49.4</u>
	Full-Time Equivalents-Overtime	0.7	0.6	0.6	0.9
Budget Highlights	<ul style="list-style-type: none"> o Research new technology for availability of on-line plan information. o Develop a GIS database for billboards. o Develop process for bar code of signs. o Modify code/ordinance to reduce visual obstruction. 				

**Sign Administration Fund
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2300 / 2000

Cost Center Description	Cost Center Objectives
<p>PWE-Sign Permitting 2000060011</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 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Sign Administration Fund
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Site inspection		4,091			4,167			4,167	
Operating permits		21,587			24,719			24,535	
Violation investigations		23,733			14,000			24,000	
confiscated sign cu. Yards		648			600			733	
		30.9	2,149,445		33.0	2,833,400		49.4	3,577,013
Total		<u>30.9</u>	<u>2,149,445</u>		<u>33.0</u>	<u>2,833,400</u>		<u>49.4</u>	<u>3,577,013</u>

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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	10.0	2.0	(8.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	5.0	2.0
CUSTOMER SERVICE REPRESENTATIVE III	16	2.0	2.0	
CUSTOMER SERVICE SECTION CHIEF	22	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	0.0	0.0	
DIVISION MANAGER	29	1.0	1.0	
INSPECTOR	18	5.0	22.0	17.0
INSPECTOR TRAINEE	12	1.0	1.0	
PLAN ANALYST SUPERVISOR	22	0.0	1.0	1.0
SENIOR INSPECTOR	22	3.0	5.0	2.0
SENIOR PLAN ANALYST	18	3.0	5.0	2.0
TRUCK DRIVER	06	3.0	3.0	
Total FTEs		36.0	52.0	16.0
Less adjustment for Civilian Vacancy Factor		0.0	2.6	2.6
Full-Time Equivalents		36.0	49.4	13.4

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Sign Administration Fund
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
200060011	PWE-Sign Permitting			
421162	Electric Signs Fee	143,983	348,500	398,200
421330	Impounded Sign Fees	100	900	100
421340	Sign Construction Fees	350,000	402,600	350,000
421350	Site Inspection Fees	240,000	251,300	240,000
421370	Sign Operation Fees	2,259,387	815,700	906,900
421371	Sign Op Fee-Off Perm	0	40,000	40,000
421372	Sign Op Fee-Off Perm	0	14,200	4,000
421373	Sign Operation Fees-New Operating-City	0	316,100	386,800
421380	Sign Contractor Licenses	60,000	70,400	60,000
421390	Sign Plan Examination Fees	165,120	207,200	210,000
421400	Miscellaneous Sign Fees	200	2,340	200
421410	Permit Preparation Fees	200,319	165,700	225,000
426310	City Charter & Code Fees	500	0	0
426330	Miscellaneous Copies Fees	0	1,300	0
428080	Returned Check Charges	200	2,000	200
432010	Interest on Pooled Investments	49,900	88,200	80,000
434215	Sale of Non-Capital Rolling Stock	2,000	10,070	2,000
452020	Recoveries & Refunds	0	(25)	0
452030	Miscellaneous Revenue	0	1	0
Total	PWE-Sign Permitting	<u>3,471,709</u>	<u>2,736,486</u>	<u>2,903,400</u>
Total	Public Works & Engineering	<u><u>3,471,709</u></u>	<u><u>2,736,486</u></u>	<u><u>2,903,400</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,145,936	1,957,885	1,298,559	1,931,271
500060	Overtime - Civilian	39,901	45,007	42,800	61,900
500110	Bilingual Pay - Civilian	2,961	3,614	4,200	4,518
501070	Pension - Civilian	187,732	321,093	232,100	305,144
501120	Termination Pay - Civilian	2,458	59,000	0	59,000
502010	FICA - Civilian	86,875	153,492	97,600	152,826
503010	Health/Life Insurance - Active Civilian	195,578	386,586	206,500	380,101
503050	Health/Life Insurance - Retiree Civilian	87,489	96,400	74,100	77,800
503060	Long Term Disability	3,935	9,101	4,100	7,083
503090	Workers Compensation-Civilian-Admin	7,289	18,820	9,600	11,687
503100	Workers Compensation-Civilian-Clm	0	0	0	1,993
504020	Compensation Contingency	0	16,641	16,641	19,313
504030	Unemployment Claims	0	1,995	5,800	1,729
Total	Personnel Services	1,760,154	3,069,634	1,992,000	3,014,365
511040	Audiovisual Supplies	3,498	8,200	6,000	4,000
511045	Computer Supplies	11,165	10,700	10,700	10,700
511050	Paper & Printing Supplies	0	5,000	4,500	5,000
511055	Publications & Printed Materials	368	800	800	800
511060	Postage	2,080	6,400	6,400	6,400
511070	Miscellaneous Office Supplies	3,680	7,137	6,000	6,000
511110	Fuel	40,639	60,000	30,900	50,000
511120	Clothing	1,263	3,500	3,500	3,500
511145	Small Tools & Minor Equipment	799	2,200	2,200	2,200
511150	Miscellaneous Parts & Supplies	451	0	0	0
Total	Supplies	63,943	103,937	71,000	88,600
520100	Temporary Personnel Services	1,404	0	3,800	5,000
520101	Janitorial Services	4,063	0	0	0
520102	Security Services	4,285	0	0	0
520107	Computer Info/Contr	31,934	70,000	0	70,000
520109	Medical Dental & Laboratory Services	339	650	650	700
520112	Banking Services	722	1,800	1,800	1,800
520114	Miscellaneous Support Services	26,413	46,100	28,000	46,100
520115	Real Estate Lease/Office Rental	0	96,200	96,200	96,200
520118	Refuse Disposal	140	1,200	1,200	1,200
520120	Communications Equipment Services	8,839	12,600	12,600	12,600
520121	IT Application Svcs	6,781	400	400	400
520123	Vehicle & Motor Equipment Services	17,434	21,900	10,000	21,900
520515	Print Shop Services	6,410	6,400	6,400	6,400
520520	Printing & Reproduction Services	310	0	0	2,000
520705	Insurance Fees	36	0	0	0
520765	Membership & Professional Fees	185	0	0	0
520805	Education & Training	0	800	800	800
520910	Travel - Non-Training Related	109	200	300	100
521405	Building Maintenance Services	590	0	0	0
521505	Electricity	6,641	0	0	0
521510	Natural Gas	165	0	0	0
521605	Data Services	3,848	16,000	16,000	5,000
521610	Voice Services	1,988	39,200	39,200	39,200
521620	Voice Equipment	0	0	0	1,438

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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
521705	Vehicle/Equipment Rental/Lease	0	0	0	7,000
521725	Other Rental	25	0	0	0
521730	Parking Space Rental	0	300	300	600
522430	Miscellaneous Other Services & Charges	482	26,000	3,000	500
522735	Interfund Communication Equipment Repair	2,241	0	0	0
522780	Interfund Photo Copy Services	5,998	5,800	5,800	5,800
522795	Other Interfund Services	3,671	0	0	0
522815	Interfund Defensive Driving Service	0	550	550	600
Total	Other Services and Charges	135,053	346,100	227,000	325,338
560220	Vehicles	136,087	478,400	425,400	94,100
560230	Computer HW and Developed SW	0	18,000	18,000	13,000
Total	Equipment	136,087	496,400	443,400	107,100
551010	Non-Capital Office Furniture & Equipment	0	45,000	13,890	5,000
551015	Non-Capital Computer Equipment	50,008	86,110	86,110	36,610
551040	Non-Capital Other	4,200	0	0	0
Total	Non-Capital Equipment	54,208	131,110	100,000	41,610
Grand Total Expenditures		2,149,445	4,147,181	2,833,400	3,577,013