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**FISCAL YEAR 2004 BUDGET**

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**Fund Summary**

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

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	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	1,063,000	1,063,000	<b>911,826</b>
Current Revenues	<u>1,677,960</u>	<u>1,682,110</u>	<u><b>1,649,800</b></u>
Total Available Resources	<u><u>2,740,960</u></u>	<u><u>2,745,110</u></u>	<u><u><b>2,561,626</b></u></u>
Maintenance and Operations	<u>2,285,844</u>	<u>1,833,284</u>	<u><b>2,367,067</b></u>
Total Expenditures	2,297,444	1,833,284	<b>2,367,067</b>
Planned Ending Fund Balance	<u>443,516</u>	<u>911,826</u>	<u><b>194,559</b></u>
Total Budget	<u><u>2,740,960</u></u>	<u><u>2,745,110</u></u>	<u><u><b>2,561,626</b></u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 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.

**FISCAL YEAR 2004 BUDGET**

**Department Budget Summary**

**Fund Name** : Sign Administration  
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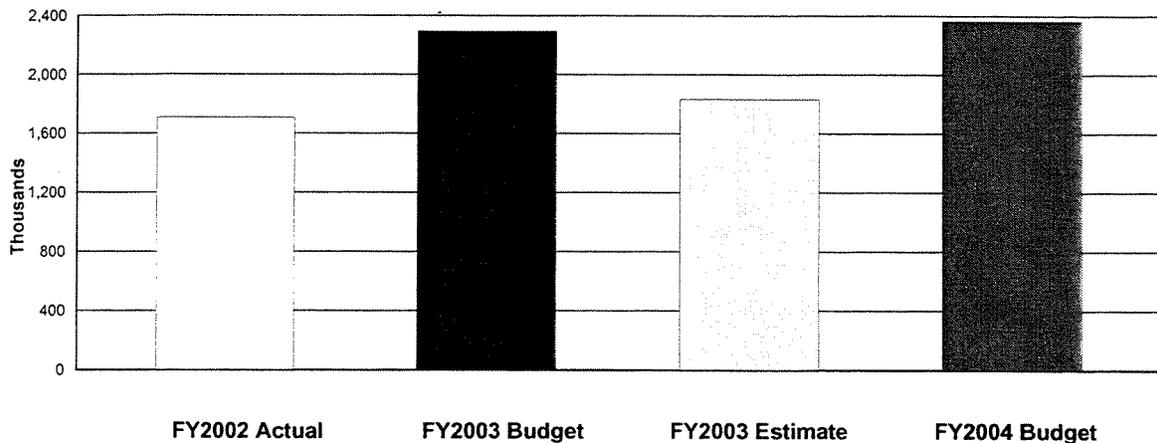
		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	1,450,398	1,646,284	1,597,920	<b>1,857,242</b>
	Supplies	45,035	57,000	56,200	<b>63,150</b>
	Other Services and Charges	110,329	124,700	121,400	<b>137,975</b>
	Equipment	36,281	443,000	42,904	<b>300,000</b>
	Non-Capital Equipment	7,013	14,860	14,860	<b>8,700</b>
	Total M & O Expenditures	<u>1,649,056</u>	<u>2,285,844</u>	<u>1,833,284</u>	<u><b>2,367,067</b></u>
	Debt Service & Other Uses	59,039	11,600	0	<b>0</b>
Total Expenditures	<u>1,708,095</u>	<u>2,297,444</u>	<u>1,833,284</u>	<u><b>2,367,067</b></u>	

Revenue Summary	1,740,389	1,677,960	1,682,110	<b>1,649,800</b>
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Staffing Summary	Full-Time Equivalents - Civilian	30.6	32.0	31.0	<b>32.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>30.6</u>	<u>32.0</u>	<u>31.0</u>	<u><b>32.0</b></u>
	Full-Time Equivalents-Overtime	0.2	0.4	0.7	<b>0.3</b>

- 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 for Sign Inspectors

**Sign Administration  
 Planning & Development  
 Expenditure Summary**



**FISCAL YEAR 2004 BUDGET**

**Department Program Summary**

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

Program Description	Program Objectives
<p><b>Sign Administration - Permitting</b> <span style="float: right;"><b>2100</b></span></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 2004 BUDGET**

Department Program Summary									
<b>Fund Name : Sign Administration</b> <b>Department Name : Planning &amp; Development</b> <b>Fund/Department No. : 210 / 70</b>									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Site inspections	3,378			4,237			4,237		
Operating permits	18,286			18,714			18,700		
Violation investigations	11,481			14,000			14,000		
Confiscated signs-cubic yd	524			524			524		
		30.6	1,708,095		31.0	1,833,284		32.0	2,367,067
<b>Total</b>		<u>30.6</u>	<u>1,708,095</u>		<u>31.0</u>	<u>1,833,284</u>		<u>32.0</u>	<u>2,367,067</u>

**FISCAL YEAR 2004 BUDGET**

Fund Name : : Sign Administration  
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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
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ASSISTANT CHIEF INSPECTOR	7965	25
1	CHIEF INSPECTOR	7966	27
8	COMMUNITY SERVICE INSPECTOR	8717	16
1	CUSTOMER SERVICE REP I	8862	13
3	CUSTOMER SERVICE REP III	8866	16
1	DIVISION MANAGER	3030	29
6	INSPECTOR	7962	18
3	INSPECTOR TRAINEE	7961	12
4	SENIOR INSPECTOR	7964	22
2	SENIOR PLAN ANALYST	7983	18
<b>36.0</b>	<b>Total Positions</b>		
<b>4.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>32.0</b>	<b>Full-Time Equivalent</b>		

**FISCAL YEAR 2004 BUDGET**

<b>Department Revenue Summary</b>						
<b>Fund Name : Sign Administration</b>						
<b>Department Name : Planning &amp; Development</b>						
<b>Fund/Department No. : 210 / 70</b>						
Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
6550	Electric Signs Fees	2100	Sign Administration - Permitting	150,000	150,000	160,000
6555	Impounded Signs Fees	2100	Sign Administration - Permitting	100	300	100
6560	Sign Construction Fees	2100	Sign Administration - Permitting	300,000	300,000	300,000
6565	Site Inspection Fees	2100	Sign Administration - Permitting	250,000	250,000	250,000
6570	Sign Operation Fees	2100	Sign Administration - Permitting	679,560	669,560	645,000
6575	Sign Contractor Licenses	2100	Sign Administration - Permitting	63,600	60,000	55,000
6578	Sign Plan Examination Fees	2100	Sign Administration - Permitting	90,000	95,000	95,000
6580	Misc Sign Fees	2100	Sign Administration - Permitting	0	210	0
6585	Sign Removal Fee	2100	Sign Administration - Permitting	0	4,000	0
6600	Permit Preparation Fees	2100	Sign Administration - Permitting	90,000	95,000	90,000
7635	City Charter & Code Fees	2100	Sign Administration - Permitting	500	700	500
7645	Miscellaneous Copies Fees	2100	Sign Administration - Permitting	0	500	0
8230	Returned Check Charges	2100	Sign Administration - Permitting	0	50	0
8300	Interest On Pooled Investments	2100	Sign Administration - Permitting	54,200	54,200	54,200
8515	Sale Of Obsolete City Vehicles	2100	Sign Administration - Permitting	0	1,090	0
8824	Subrogations	2100	Sign Administration - Permitting	0	1,195	0
8855	Miscellaneous Revenue	2100	Sign Administration - Permitting	0	305	0
<b>Total Planning &amp; Development</b>				<u>1,677,960</u>	<u>1,682,110</u>	<u>1,649,800</u>

**FISCAL YEAR 2004 BUDGET**

Fund Name : Sign Administration  
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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	1,058,918	1,102,311	1,145,620	1,162,626
1110	Premium Pay-Civilian	0	0	15	0
1113	Bilingual Pay-Civilian	5,431	5,400	5,900	6,325
1120	Overtime-Civilian	11,686	20,000	20,000	20,025
1130	Termination Pay-Civilian	313	100,800	0	172,400
1135	Pension-Civilian	107,826	110,229	115,100	116,262
1140	Social Security-Civilian	80,218	86,269	88,055	90,955
1145	Health/Life Ins Active Civilian	147,143	172,175	158,600	198,099
1146	Health/Life Ins Retiree Civilian	31,545	31,800	36,430	61,345
1405	Workers Compensation-Civilian	6,256	14,600	25,500	25,000
1415	Unemployment Claims	0	1,100	1,100	1,155
1420	Long Term Disability	1,062	1,600	1,600	3,050
<b>Total Personnel Services</b>		<b>1,450,398</b>	<b>1,646,284</b>	<b>1,597,920</b>	<b>1,857,242</b>
2300	Audio-Visual Supplies	1,244	1,750	1,500	1,500
2305	Computer Supplies	1,534	4,000	4,000	4,000
2306	Paper & Printing Supplies	2,277	2,300	1,000	2,300
2315	Publications & Printed Materials	0	400	400	400
2323	Postage	12,487	15,000	21,100	21,100
2325	Miscellaneous Office Supplies	2,165	3,000	3,000	3,000
2600	Fuel	23,930	27,550	21,900	27,550
2605	Vehicle Repair & Maint Suppl	0	0	100	100
2701	Clothing	84	1,500	2,000	2,000
2709	Small Tools & Minor Equipment	164	300	200	200
2738	Miscellaneous Parts & Supplies	1,150	1,200	1,000	1,000
<b>Total Supplies</b>		<b>45,035</b>	<b>57,000</b>	<b>56,200</b>	<b>63,150</b>
3100	Janitorial Services	9,081	9,300	8,300	7,000
3105	Security Services	11,485	8,900	8,200	9,200
3321	Computer Info/Contracting Srvc	6,093	15,000	2,200	5,000
3325	Medical, Dental & Lab Services	205	200	200	200
3345	Miscellaneous Support Services	0	0	0	16,350
3409	Office Equipment Rental	0	2,700	0	0
3420	Other Rental	51	100	100	100
3500	Electricity	7,225	8,900	5,900	7,000
3505	Natural Gas	120	200	1,800	1,900
3510	Telephone	7,602	8,200	8,200	8,200
3515	Communication Lines	4,747	3,000	3,000	3,600
3525	Refuse Disposal	567	800	600	600
3600	Building Maintenance Services	5,268	10,300	5,800	10,000
3616	Communications Equip Services	6,171	7,800	7,400	8,100
3626	Vehicle & Motor Equip Services	42,220	40,000	45,500	45,500
3745	IntFd Communicatn Equip Repair	75	0	0	0
3747	IntFd Defensive Driving Srvc	0	0	200	275
3765	IntFd Photocopy Services	0	0	5,100	5,100
3794	Print Shop Services	3,030	3,000	1,500	3,000
3805	Printing & Reproduction Srvc	1,089	1,000	2,800	2,800
3895	Misc Other Services & Charges	5,215	1,000	13,900	2,000

**FISCAL YEAR 2004 BUDGET**

Fund Name : Sign Administration  
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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3900	Education & Training	0	3,700	200	<b>1,500</b>
3905	Membership & Professional Fees	85	500	500	<b>500</b>
3950	Travel-Non-training Related	0	100	0	<b>50</b>
<b>Total Other Services and Charges</b>		<b>110,329</b>	<b>124,700</b>	<b>121,400</b>	<b>137,975</b>
4425	Minicomputer Systems	0	400,000	0	<b>300,000</b>
4430	Microcomputer Equipment	0	5,000	5,000	<b>0</b>
4500	Automobiles-Standard	18,952	38,000	37,904	<b>0</b>
4525	Trucks - General Purpose	17,329	0	0	<b>0</b>
<b>Total Equipment</b>		<b>36,281</b>	<b>443,000</b>	<b>42,904</b>	<b>300,000</b>
4820	Non-Capital Computer Equipment	1,618	9,460	9,460	<b>3,300</b>
4830	Non-Capital Communication/Elect Equip	5,395	5,400	5,400	<b>5,400</b>
<b>Total Non-Capital Equipment</b>		<b>7,013</b>	<b>14,860</b>	<b>14,860</b>	<b>8,700</b>
5655	Trans to Certs. of Oblig. Debt Svc	59,039	11,600	0	<b>0</b>
<b>Total Debt Service and Other Uses</b>		<b>59,039</b>	<b>11,600</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>1,708,095</b>	<b>2,297,444</b>	<b>1,833,284</b>	<b>2,367,067</b>