

**Operations and Regulatory Services Expense  
Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>Enterprise Funds</b>						
Contractual Services	192,607	232,866	303,162	309,227	2.0%	6,065
Equipment	10,870	83,687	374,304	98,230	-73.8%	-276,074
Fringe Benefits	348,183	358,581	446,857	519,745	16.3%	72,888
Operating Costs	71,251	99,979	90,303	92,519	2.5%	2,216
Salaries and Wages	1,382,778	1,494,497	1,643,435	1,736,709	5.7%	93,274
<b>Total for Enterprise Funds</b>	2,005,690	2,269,610	2,858,061	2,756,430	-3.6%	-101,631
<b>General Fund - City</b>						
Capital Outlay	100,062	109,318	190,000	268,800	41.5%	78,800
Contractual Services	2,587,985	2,954,595	3,344,722	2,649,264	-20.8%	-695,458
Equipment	301,374	471,570	144,586	145,475	0.6%	889
Fringe Benefits	2,187,802	2,442,278	2,966,132	3,150,032	6.2%	183,900
Operating Costs	582,848	615,426	739,416	591,719	-20.0%	-147,697
Salaries and Wages	10,005,579	11,546,001	11,601,983	12,043,389	3.8%	441,406
<b>Total for General Fund - City</b>	15,765,652	18,139,188	18,986,839	18,848,679	-0.7%	-138,160
<b>Special Revenue Funds</b>						
Capital Outlay	116,296	175,090	202,000	202,000	0.0%	0
Contractual Services	6,138,597	6,333,591	9,056,922	8,679,294	-4.2%	-377,628
Equipment	1,230,552	628,331	1,341,316	1,000,942	-25.4%	-340,374
Fringe Benefits	1,289,106	1,391,725	2,505,054	2,874,869	14.8%	369,815
Operating Costs	487,250	521,839	969,426	1,105,975	14.1%	136,549
Salaries and Wages	4,971,314	5,349,334	8,058,840	8,599,528	6.7%	540,688
<b>Total for Special Revenue Funds</b>	14,233,116	14,399,910	22,133,558	22,462,608	1.5%	329,050
<b>Total for Operations and Regulatory Services</b>	32,004,457	34,808,708	43,978,458	44,067,717	0.2%	89,259

**Operations and Regulatory Services Revenue  
Revenue Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>Enterprise Funds</b>						
Charges for Sales	-1,559	0	0	0		0
Charges for Service	30,761	29,361	0	0		0
Other Misc Revenues	3,536	0	0	10,000		10,000
<b>Total for Enterprise Funds</b>	32,737	29,361	0	10,000		10,000
<b>General Fund - City</b>						
Charges for Sales	1,578	2,447	2,600	2,680	3.1%	80
Charges for Service	819,038	856,746	925,600	690,782	-25.4%	-234,818
Contributions	55	25	0	0		0
Fines and Forfeits	3,787,282	4,726,008	3,950,000	4,396,400	11.3%	446,400
Licenses and Permits	18,937,808	19,871,592	18,920,186	20,308,744	7.3%	1,388,558
Local Government	33,480	17,480	33,000	33,000	0.0%	0
Other Misc Revenues	21,303	34,258	30,000	114,748	282.5%	84,748
Rents	42,938	34,442	0	0		0
Special Assessments	1,073,194	836,410	1,370,000	1,124,800	-17.9%	-245,200
<b>Total for General Fund - City</b>	24,716,677	26,379,408	25,231,386	26,671,154	5.7%	1,439,768
<b>Special Revenue Funds</b>						
Charges for Service	2,452,073	2,562,640	4,474,689	4,850,800	8.4%	376,111
Contributions	0	563	0	0		0
Federal Government	1,583,578	1,048,166	1,200,000	1,200,000	0.0%	0
Interest	0	-0	0	0		0
Other Misc Revenues	1,932,052	1,718,297	2,447,634	2,432,500	-0.6%	-15,134
Rents	4,857,260	4,921,217	7,937,603	7,090,200	-10.7%	-847,403
Sales and Other Taxes	48,325,892	47,604,090	48,682,000	49,139,000	0.9%	457,000
State Government	12,641	74,326	7,600	25,000	228.9%	17,400
<b>Total for Special Revenue Funds</b>	59,163,496	57,929,298	64,749,526	64,737,500	-0.0%	-12,026
<b>Total for Operations and Regulatory Services</b>	83,912,909	84,338,068	89,980,912	91,418,654	1.6%	1,437,742

**OPERATIONS AND REGULATORY SERVICES**  
**Staffing Information**

	<b>2000</b>	<b>2001</b>	<b>2002 Adopted Budget</b>	<b>2003 Adopted Budget</b>	<b>% Change 2002 to 2003</b>	<b>Change 2002 to 2003</b>
<b>FTE's by Division</b>						
Convention Center Operations	141.40	201.20	213.60	213.60	0.00%	-
Inspections	154.00	153.00	158.50	150.50	-5.05%	(8.00)
Licenses	116.25	127.25	131.25	128.09	-2.41%	(3.16)
<b>Total FTE's</b>	<b>411.65</b>	<b>481.45</b>	<b>503.35</b>	<b>492.19</b>	<b>-2.22%</b>	<b>(11.16)</b>