

**City of Hot Springs
Budget
2008**

	Revenue	Expense	Increase (Decrease) in Fund Balance or Net Assets
Fund 001 - General Fund	\$ 20,895,664	\$ 23,386,380	\$ (2,490,716)
Fund 217 - Hot Springs District Court	975,970	975,970	-
Fund 218 - District Court Automation Fund	15,000	15,000	-
Fund 221 - Police Fund	10,619,523	10,619,523	-
Fund 222 - Firemen Fund	7,386,527	7,386,527	-
Fund 229 - Street Fund	3,028,870	3,028,870	-
Fund 322 - Higdon Ferry Widening Proj	3,000,000	3,000,000	-
Fund 382 - Intracity Transit Fund	1,405,419	1,405,419	-
Fund 383 - Intracity Transit Capital Fund	561,300	561,300	-
Fund 412 - Major Capital Projects Fund	1,792,145	1,792,145	-
Fund 625 - Parking Fund	152,100	279,731	(127,631)
Fund 629 - Stormwater/Drainage Improvement Fund	563,800	476,139	87,661
Fund 630 - Airport Fund	4,119,700	4,268,647	(148,947)
Fund 631 - Airport Grant Projects Fund	812,327	-	812,327
Fund 635 - Sanitation Fund	5,859,350	5,999,741	(140,391)
Fund 640 - Water Fund	10,545,770	8,786,115	1,759,655
Fund 645 - Wastewater Fund	9,974,273	10,030,692	(56,419)
Fund 646 - Wastewater Impact Fee Trust Fund	445,730	445,730	-
Fund 649 - Employees Health Insurance	3,100,000	3,100,000	-
Fund 650 - Fleet Service Fund	972,007	972,007	-
Fund 655 - Utility Administration Fund	4,296,599	4,302,605	(6,006)
Total 2008 Budget	\$ 90,522,074	\$ 90,832,541	\$ (310,467)

**City of Hot Springs
Revenue Budget
2008**

Fund	Account Description	Amount
General Fund	Miscellaneous Revenue	25,000
	Sales Tax Discounts	200
	Vending Machine Revenue	500
	Surplus Property Sales	5,000
	Interest Earned	50,000
	AOJ - Crim Just Allocatn	24,360
	AOJ - GF allocation	32,300
	AOJ - Muni Court Costs	14,800
	District Court Fines/Csts	750,000
	Nuisance Abatmnt Fines	3,000
	Oaklawn-Games of Skill Tx	80,000
	Oaklawn Breakage	390,000
	Admin Costs fm IT	38,413
	Admin Costs frm Pub Safty	508,767
	Admin Costs from Util Adm	597,647
	Admin Costs fm Dist Ct Fd	53,511
	Admin Costs fm Airport Fd	84,700
	Admin Costs frm Fleet Fd	39,857
	Admin Costs frm Street Fd	80,603
	Admin Costs from Sanit Fd	150,000
	Admin Costs frm Parkng Fd	2,565
	A&P Reimbursments	70,848
	Billing Services Revenue	808,461
	Reimbursement from CBID	40,400
	State Turnback Revenue	607,750
	GrIndCnty ShareTrffcCntrl	42,250
	GrInd Cnty Share Wheatley	7,200
	Gar Cnty Share 911 Addres	8,580
	Garland Cnty Share Animal	135,000
	Sales Tax Revenue	11,552,327
	Sales tax - Airport	(25,000)
	Electric Franchise Fees	1,681,625
	Telephone Franchise Fees	220,000
	Gas Franchise Fees	650,000
	Cable TV Franchise Fees	172,000
	Other Franchise Fees	22,000
	Occupation Taxes	700,000
	Mixed Beverage Tax	410,000
	Animal Control Fees	105,000
	Spay/Neuter Fees	15,000
	Engineering Inspect Fees	3,000
	Plumbing Inspection Fees	115,000
	Electrical Inspection Fee	70,000
Mechanical Inspection Fee	50,000	
Bldg Plan Review Fees	35,000	
Building Permits	175,000	
Demolition & Removal Fees	15,000	
Land Use Application Fees	40,000	
Transportation Permits	4,000	
Alcoholic Beverage Permit	105,000	

Fund	Account Description	Amount
	Playing Field Fees	7,000
	Park Facilities Rental	11,000
	Concession Fees-Parks	20,000
	Recreation Program Fees	55,000
	Building Repair Fees	20,000
	Rental of Property	12,000
	Farmer's Market Permits	4,000
General Fund	TOTAL	<u>20,895,664</u>
Garland County District Court	District Court Fines/Csts	12,000
	Interest Earned	500
	Miscellaneous Revenue	50,000
	Trf in - General Fd	495,135
	Gar Cnty Share Mun Court	418,335
	TOTAL	<u>975,970</u>
District Court Automation Fund	District Court Fines/Csts	15,000
	TOTAL	<u>15,000</u>
Police Fund	Jail/Court Costs	50,000
	Trf in - General Fd	4,806,543
	Extra Trf - General Fund	819,733
	Sales Tax Revenue	3,465,698
	Sales tax - Airport	(5,000)
	Burglar Alarm Revenue	12,000
	Police Warrant Fees	50,000
	Schl Resrc Officer Reimb	97,134
	911-OES Share-Dispatchers	175,000
	State Insurance Commiss	375,000
	HsngAuthority Police Reim	86,415
	Oaklawn-Games of Skill Tx	40,000
	District Court Fines/Csts	130,000
	CRMS Fees	46,000
	Interest Earned	5,000
	Donations-General	16,000
	Confiscated Funds Revenue	5,000
	Surplus Property Sales	5,000
	Insurance Claim Settlemnt	5,000
	Miscellaneous Revenue	35,000
	Budgeted Dec in FB/NA	400,000
	TOTAL	<u>10,619,523</u>
Fire Fund	State Insurance Commiss	274,150
	Oaklawn-Games of Skill Tx	40,000
	Rental of Property	7,381
	Sales tax - Airport	(2,000)
	Sales Tax Revenue	2,310,465
	Extra Trf - General Fund	1,021,351
	Trf in - General Fd	3,670,715
	Miscellaneous Revenue	4,890
	Donations-General	31,000
	EMS Fees	12,000
	Burn Permit Fees	1,300
	Fire Report Copy Fees	275

Fund	Account Description	Amount
Fire Fund	Fire Inspection Fees	15,000
	TOTAL	7,386,527
Street Fund	Miscellaneous Revenue	5,000
	Trf in - General Fd	1,087,870
	Paving Cut Permits	40,000
	County Road Tax-City Shar	250,000
	State Turnback Revenue	1,644,500
	Interest Earned	1,500
	TOTAL	3,028,870
Higdon Ferry Widening Fund	Budgeted Dec in FB/NA	488,000
	Interest Earned	12,000
	Revenue fm Federal Gov't	2,500,000
	TOTAL	3,000,000
Intracity Transit Fund	Revenue fm Federal Gov't	485,000
	Bus Fares	105,000
	Coupon/Pass Sales	70,000
	Contributed Rent	7,200
	Contributed Profess Serv	10,000
	Surplus Property Sales	5,000
	Warranty Reimbursement	500
	Miscellaneous Revenue	500
	Trf in - General Fd	578,676
	State Transit Tax	143,543
	TOTAL	1,405,419
Intracity Transit Capital Fund	Budgeted Dec in FB/NA	26,650
	Advertising Revenue	30,000
	Revenue fm Federal Gov't	449,040
	Trf in - General Fd	55,610
	TOTAL	561,300
Major Capital Projects Fund	Trf in - General Fd	1,792,145
	TOTAL	1,792,145
Parking Fund	Parking Permit Fees	500
	Parking Meter Rentals	100
	Parking Meter Revenue	150,000
	Parking Deck Revenue	500
	Interest Earned	1,000
	TOTAL	152,100
Stormwater/Drainage Improvement Fund	Stmwtr Fees - Residential	396,000
	Stmwtr Fees - Business	151,800
	Stormwater Fees	5,000
	StrnWtr Fees - CertClass	11,000
Stormwater/Drainage Improvement Fund	TOTAL	563,800
Airport Fund	Revenue fm County Gov't	6,000
	Plane Tie Downs	18,400
	Landing Fees	4,000
	Contract Fuel Handling Fee	275,000

Fund	Account Description	Amount
	Aviation Service Fees	3,000
	Defueling Fees	23,000
	Food Sales	15,500
	Merchandise Sales	4,700
	Aviatn Fuel Sales - Contr	1,482,000
	Aviatn Fuel Sales - Rtail	1,270,000
	Vending Machine Revenue	850
	Building Rental	150,000
	Grounds Rental	95,000
	Hangar Rental	670,000
	Interest Earned	14,000
	Non Tenant Car Rental Fee	4,800
	Util Reimburs Tenants	1,000
	Surplus Property Sales	40,000
	Accounts Payable Discount	15,000
	Sales Tax Discounts	2,000
	Miscellaneous Revenue	450
	Sales Tax Revenue	25,000
	TOTAL	4,119,700
Airport Capital Projects Fund	Local Match	32,416
	Revenue fm Federal Gov't	645,521
	Revenue fm State Gov't	134,390
	TOTAL	812,327
Sanitation Fund	Commercial Collect. Fees	3,178,350
	Compaction Fees	42,000
	Recycling Revenue	235,000
	Interest Earned	100,000
	Recyclable Materials Sale	5,500
	Surplus Property Sales	60,000
	Sales Tax Discounts	1,000
	Reimb fm SW Central Recyl	43,000
	Rental of Property	4,500
	Utility Late Penalties	95,000
	Residential Collction Fee	2,095,000
	TOTAL	5,859,350
Water Fund	Sales Tax Discounts	10,000
	Miscellaneous Revenue	14,000
	Rental of Property	30,000
	Water Sales-Residntial In	2,683,840
	Water Sales-Resdntial Out	3,531,490
	Water Sales Commercial In	2,567,210
	Water Sales Industrial In	44,650
	Water Sales Commercl Out	925,210
	Water Sales Industri Out	30,170
	Utility Late Penalties	181,000
	Connect/Reconnect Fees	4,000
	New Account Fees/Charges	18,000
	Water Service Install Fee	150,000
	Annual Fire Service Chg	6,000
	Meter Tampering Fees	200
	Interest Earned	350,000

Fund	Account Description	Amount
Water Fund	TOTAL	10,545,770
Wastewater Fund	Interest Earned	40,000
	Rental of Property	1,400
	Composting Revenue	36,050
	Sludge Revenue	17,310
	Wastewtr Sales - Ind Out	13,250
	Wastewtr Sales - Comm Out	608,660
	Wastewtr Sales - Ind In	50,000
	Wastewtr Sales - Comm In	2,554,620
	Wastewtr Sales - Res Out	2,785,900
	Wastewtr Sales - Res In	3,054,520
	Lift Station Surcharge	55,000
	Tapping Fees	65,000
	Connect/Reconnect Fees	56,833
	Trf in - WWtr Impact Fees	445,730
	Utility Late Penalties	185,000
	Miscellaneous Revenue	5,000
	TOTAL	9,974,273
Wastewater Impact Fee Trust Fund	Deferred Revenues	(275,000)
	ImpactFees-Wtr + WWtr	720,730
	TOTAL	445,730
Employee Health Insurance Fund	Premiums Received	3,100,000
	TOTAL	3,100,000
Fleet Service Fund	Budgeted Dec in FB/NA	2,537
	Miscellaneous Revenue	1,000
	Surplus Property Sales	1,000
	Interest Earned	500
	Repair Fees fm Other Dept	926,970
	Vehicle Wash Revenue	40,000
	TOTAL	972,007
Utility Administration Fund	Miscellaneous Revenue	2,000
	Interest Earned	3,000
	Trf in fr Wastewater Fund	1,306,086
	Transfer in from Water Fd	2,905,513
	Building Rental	30,000
	Connect/Reconnect Fees	50,000
Utility Administration Fund	TOTAL	4,296,598

**CITY OF HOT SPRINGS
2008 Expenditure Budget**

Fund	Department	Personnel	Services	Supplies	Intergovern mental	Reserves	Transfers Out	Debt Service	Capital	Depre ciation	Total 2008 Budget
General Fund											
	Board of Directors	580	39,366	30,000		50,000					119,946
	City Manager	352,738	24,041	12,650		1,500					390,929
	City Attorney	272,667	38,760	23,400							334,827
	Human Resources	218,374	39,125	16,600							274,099
	Finance	1,388,950	364,191	45,570					60,056		1,858,767
	City Clerk	119,771	40,250	6,700							166,721
	Public Information	117,133	31,018	37,500							185,651
	Information Sys	362,564	137,912	27,725				-	22,000		550,201
	Property Maint	81,749	185,662	18,360				63,309			349,080
	Special Appropriations		206,750		78,050		14,391,704	104,437			14,780,941
	Planning and Dev	1,041,116	219,901	48,600				5,028			1,314,645
	Parks	753,833	241,268	89,319				4,568			1,088,988
	Recreation	228,097	67,283	41,570							336,950
	Engineering	397,182	32,478	29,175							458,835
	Traffic	358,775	118,273	101,965	1,469			9,660			590,142
	Animal Services	404,658	101,300	74,700					5,000		585,658
Total General Fund		6,098,187	1,887,578	603,834	79,519	51,500	14,391,704	187,002	87,056		23,386,380
Hot Springs District Court											
	Court Operations	717,239	163,381	18,550		-			-		899,170
	Non-shared Expense		76,800								76,800
Total H.S. District Ct		717,239	240,181	18,550	-	-	-	-	-	-	975,970
District Court Automation Fund				15,000							15,000
Police Fund											
	Uniformed	7,175,407	888,125	410,350	650,000		42,916	69,226			9,236,024
	Communications	526,113	2,000	1,000							529,113
	Clerical	848,386	2,950	3,050							854,386
Total Police Fund		8,549,906	893,075	414,400	650,000	-	42,916	69,226	-	-	10,619,523
Fire Fund											
	Uniformed	6,422,871	492,217	226,981				46,624			7,188,693
	Communications	80,025	310								80,335
	Clerical	117,190	309								117,499
Total Fire Fund		6,620,086	492,836	226,981	-	-	-	46,624	-	-	7,386,527
Street Fund		1,407,077	882,513	313,258				26,022	400,000		3,028,870
Higdon Ferry Widening Project			3,000,000								3,000,000
Intracity Transit Fund		729,905	422,589	252,925					-		1,405,419
Intracity Transit Capital Fund									561,300		561,300
Major Capital Projects Fund											
	Prop Maintenance		110,000								110,000
	Spec Appropriations		25,000						628,645		653,645
	Parks						75,000		49,500		124,500
	Recreation								65,000		65,000
	Fire								150,000		150,000
	Police								250,000		250,000
	Traffic								235,000		235,000
	Street								204,000		204,000
Total Maj Proj Cap Fund		-	135,000	-	-	-	75,000	-	1,582,145	-	1,792,145
Parking Fund											
	Operations	33,345	58,682	20,700					-	167,004	279,731
Stormwater/Drainage Improvement Fund		118,455	4,600	7,900					345,184		476,139
Alrport Fund											
	Operations	611,448	399,775	2,400,900					9,900	656,176	4,078,199
	Non operating		20,000				42,416	137,932	(9,900)		190,448

Fund	Department	Personnel	Services	Supplies	Intergovernmental	Reserves	Transfers Out	Debt Service	Capital	Depreciation	Total 2008 Budget
Total Airport Fund		611,448	419,775	2,400,900	-	-	42,416	137,932	-	656,176	4,268,647
Airport Grant Projects Fund											
Projects									812,327		812,327
Non operating									(812,327)		(812,327)
Total Airport Grant Projects Fund											
Sanitation Fund											
Non operating			32,000					71,000	(565,000)		(462,000)
Administration		1,162,656	1,353,909	268,150					185,000	217,441	3,187,156
Commercial		512,066	274,300	159,100					100,000	115,968	1,161,434
Residential		719,965	76,350	96,400						173,953	1,066,668
Special Services		547,064	47,575	92,950					280,000	78,894	1,046,483
Total Sanitation Fund		2,941,751	1,784,134	616,600	-	-	-	71,000	-	586,256	5,999,741
Water Fund											
Water Production		661,589	2,380,672	726,411					2,488,000	644,435	6,901,107
Water Distribution		1,045,932	1,597,157	277,700					3,277,000	966,651	7,164,440
Non operating			50,000					435,568	(5,765,000)		(5,279,432)
Total Water Fund		1,707,521	4,027,829	1,004,111	-	-	-	435,568	-	1,611,086	8,786,115
Wastewater Fund											
Treatment		909,912	1,234,991	425,960					3,316,500	1,523,371	7,410,734
Collection		759,942	522,949	159,065					1,200,000	696,502	3,338,458
Lift Stations		886,010	1,117,833	701,350					1,855,000	508,983	5,069,176
Non operating								583,824	(6,371,500)		(5,787,676)
Total Wastewater Fund		2,555,864	2,875,773	1,286,375	-	-	-	583,824	-	2,728,856	10,030,692
Wastewater Impact Fee Trust Fund							445,730				445,730
Employees Health Insurance Fund		3,100,000									3,100,000
Fleet Service Fund											
Fleet Service		707,150	90,242	29,400					48,000	24,359	899,151
Non operating									(48,000)		(48,000)
Vehicle Wash			14,500	9,500			30,000			23,403	77,403
Body Shop		36,213	5,040	2,200			-			-	43,453
Total Fleet Service Fund		743,363	109,782	41,100	-	-	30,000	-	-	47,762	972,007
Utility Administration											
Utility Administration		1,151,264	1,633,157	104,600					442,800	117,000	3,448,821
Customer Service		649,484	114,250	508,850					35,000	24,000	1,331,584
Non operating									(477,800)		(477,800)
Total Utility Admin Fund		1,800,748	1,747,407	613,450	-	-	-	-	-	141,000	4,302,605
TOTAL 2008 EXPENDITURE BUDGET											<u>90,832,541</u>

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
CITY MANAGER	City Manager	NG	1.0
	Deputy City Manager	25	1.0
	Executive Secretary	12	1.0
	TOTAL		<u><u>3.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
CITY ATTORNEY	City Attorney	NG	1.0
	Deputy City Attorney	NG	0.5
	Secretary 3	11	2.0
	TOTAL		<u><u>3.5</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
HUMAN RESOURCES	Human Resources Director	22	1.0
	HR Generalist	07	1.0
	HR Specialist	07	1.0
	Office Assistant 1	04	1.0
	TOTAL		<u><u>4.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
FINANCE	Finance Director	24	1.0
	Accounting/Purchasing Manager	22	1.0
	Billing/Financial Systems Manager	18	1.0
	Customer Service Manager	16	1.0
	Accounting Supervisor	16	1.0
	Accountant	14	1.0
	Technician 6	11	2.0
	Office Assistant 5	08	5.0
	Secretary 1	08	1.0
	Office Assistant 4	07	8.0
	Technician 1	07	0.5
	Office Assistant 1	04	1.0
	TOTAL		<u><u>23.5</u></u>

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PURCHASING	Superintendent 4	16	1.0
	Technician 6	11	2.0
	Office Assistant 5	08	<u>1.0</u>
	TOTAL		<u><u>4.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
CITY CLERK	Deputy City Clerk	14	1.0
	Secretary 3	11	<u>1.0</u>
	TOTAL		<u><u>2.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PUBLIC INFORMATION	Public Information Officer	20	1.0
	Technician 6	11	<u>1.0</u>
	TOTAL		<u><u>2.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
INFORMATION SYSTEMS	Information Systems Director	22	1.0
	Superintendent 3	15	1.0
	Superintendent 1	13	2.0
	Technician 7	12	1.0
	Technician 3	08	<u>1.0</u>
	TOTAL		<u><u>6.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PROPERTY MAINTENANCE	Superintendent 1	13	1.0
	Technician 1	06	<u>1.0</u>
	TOTAL		<u><u>2.0</u></u>

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PLANNING & DEVELOPMENT	Planning & Development Director	22	1.0
	Chief Building Official	18	1.0
	Premise & Housing Code Manager	17	1.0
	Planning Coordinator	17	1.0
	Planner	15	1.0
	Office Manager 1	11	1.0
	Technician 6	11	5.0
	Technician 5	10	6.0
	Technician 4 (part-time)	09	0.5
	Office Assistant 5	08	1.0
	Office Assistant 4	07	1.0
	Office Assistant 1	04	1.0
	TOTAL		<u><u>20.5</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PARKS	Parks & Recreation Director	22	1.0
	Parks Manager	19	1.0
	Operations Supervisor 3	12	2.0
	Office Manager 1	11	1.0
	Technician 5	10	2.0
	Equipment Operator 4	09	1.0
	Equipment Operator 2	07	1.0
	Secretary 1	07	1.0
	Operations Worker 4	04	6.0
	Operations Worker 3	03	1.0
	TOTAL		<u><u>17.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
RECREATION	Recreation Manager	18	1.0
	Superintendent 1	13	1.0
	Technician 4	09	1.0
	Technician 1	06	1.0
	Office Assistant	04	1.0
	TOTAL		<u><u>5.0</u></u>

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
ENGINEERING	Public Works Director	24	0.5
	Public Works Operations Manager	21	1.0
	Superintendent 2	14	1.0
	Superintendent 1	13	2.0
	Secretary 4	12	0.5
	Technician 4	09	1.0
	Office Assistant 4	07	1.0
	TOTAL		<u><u>7.0</u></u>

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
TRAFFIC	Traffic Manager	19	1.0
	Superintendent 2	14	1.0
	Superintendent 1	13	1.0
	Technician 6	11	1.0
	Technician 1	06	3.0
	Office Assistant 3	06	1.0
		TOTAL	

	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
ANIMAL SERVICES	Animal Services Manager	19	1.0
	Superintendent 1	13	1.0
	Operations Supervisor 2	11	1.0
	Technician 4	09	1.0
	Technician 1	06	5.0
		TOTAL	
	TOTAL GENERAL FUND		116.5

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
DISTRICT COURT OPERATING FUND	Municipal Judge (elected)	NG	2.0
	Court Clerk	NG	1.0
	Court Administrator	19	1.0
	Office Manager 1	11	1.0
	Office Assistant 5	08	4.0
	Office Assistant 2	05	3.0
	Office Assistant 1	04	1.0
	TOTAL DISTRICT COURT FUND		13.0
	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
POLICE FUND	<u><i>Uniformed</i></u>		
	Police Chief	7PD	1.0
	Captain	6PD	3.0
	Lieutenant	5PD	7.0
	Sergeant	4PD	14.0
	Corporal	3PD	*
	Officer First Class	2PD	*
	Police Officer	1PD	*
	Total Uniformed		103.0
* The actual number of corporals, officer first class and police officers will be established pursuant to rules and regulations of the Civil Service Commission not to exceed 78 total positions.			
<u><i>Communications</i></u>			
	Technician 6	11	12.0
<u><i>Clerical</i></u>			
	Superintendent 3	15	0.5
	Deputy City Attorney	NG	0.5
	Business Manager	15	1.0
	Office Manager II	12	1.0
	Technician 6	11	2.0
	Secretary 3	11	1.0
	Technician 5	10	1.0
	Secretary 2	09	1.0
	Technician 4	09	5.0
	Office Assistant 5	08	6.0
	Total Clerical		19.0
	TOTAL POLICE FUND		134.0

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
FIRE FUND	<u><i>Uniformed</i></u>		
	Fire Chief	6FD	1.0
	Training Officer	FD	1.0
	Fire Marshal	5FD	1.0
	Shift Commander	5FD	3.0
	Captain	4FD	6.0
	Assistant Fire Marshal	4FD	1.0
	Lieutenant	3FD	15.0
	Driver	2FD	24.0
	Firefighter	1FD	24.0
			<hr/>
	Total Uniformed		<u>76.0</u>
	<u><i>Communications</i></u>		
	Technician 6	11	2.0
			<hr/>
<u><i>Clerical</i></u>			
Superintendent 3	15	0.5	
Secretary 3	11	1.0	
Office Assistant 1	04	1.0	
		<hr/>	
Total Clerical		<u>2.5</u>	
TOTAL FIRE FUND		80.5	
		<hr/>	
STREET FUND	<u><i>STAFFING</i></u>		
	Street Manager	19	1.0
	Superintendent 1	13	4.0
	Office Manager 1	11	1.0
	Operations Supervisor 2	11	4.0
	Technician 4	09	1.0
	Equipment Operator 4	09	2.0
	Equipment Operator 3	08	16.0
	Operations Worker 4	04	2.0
	Operations Worker 3	03	2.0
			<hr/>
	TOTAL STREET FUND		<u>33.0</u>

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
INTRACITY TRANSIT FUND	Superintendent 1	13	2
	Office Manager 1	11	1
	Equipment Operator 5	10	12
	Technician 1 (part-time)	08	0.5
	Operations Worker 5	05	2
	Equipment Operator 3 (part-time)	05	0.5
	TOTAL INTRACITY FUND		
	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
PARKING FUND	Technician 1	06	1.0
	TOTAL PARKING FUND		<u><u>1.0</u></u>
	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
STORMWATER	Superintendent 1	13	1.0
	Technician 3	08	1.0
	Technician 1	06	1.0
	TOTAL STORMWATER FUND		<u><u>3.0</u></u>
	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
AIRPORT FUND	Airport Director	22	1.0
	Airport Operations Manager	20	1.0
	Secretary 3	11	1.0
	Technician 4	09	7.0
	Technician 3	08	1.0
	TOTAL AIRPORT FUND		

CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
SANITATION FUND	Sanitation Director	23	1.0
	Commercial Manager	19	1.0
	Residential Manager	19	1.0
	Special Services Manager	19	1.0
	Superintendent 2	14	4.0
	Operations Supervisor 3	12	1.0
	Office Manager II	12	1.0
	Equipment Operator 6	11	3.0
	Equipment Operator 5	10	6.0
	Equipment Operator 4	09	27.0
	Technician 4	09	3.0
	Equipment Operator 3	08	2.0
	Equipment Operator 2	07	6.0
	Technician 2	07	2.0
	Office Assistant 3	06	3.0
	Equipment Operator 1	06	2.0
	Operations Worker 5	05	3.0
	Operations Worker 4	04	6.0
			<hr/>
	TOTAL SANITATION FUND		73.0
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
WATER FUND	Water Distribution Manager	21	1.0
	Superintendent 4	16	2.0
	Superintendent 1	13	4.0
	Operations Supervisor 2	11	3.0
	Technician 5	10	1.0
	Operations Supervisor 1	09	2.0
	Technician 4	09	6.0
	Equipment Operator 3	08	6.0
	Technician 1	06	9.0
	TOTAL WATER FUND		34.0
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CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
WASTEWATER FUND	Collection Operations Manager	21	1.0
	Superintendent 4	16	3.0
	Superintendent 1	13	3.0
	Operations Supervisor 3	12	1.0
	Operations Supervisor 2	11	3.0
	Technician 5	10	2.0
	Operations Supervisor 1	09	10.0
	Technician 4	09	12.0
	Technician 3	08	1.0
	Equipment Operator 3	08	4.0
	Secretary 1	07	1.0
	Technician 1	06	7.0
	Operations Worker 5	05	9.0
			<hr/>
	TOTAL WASTEWATER FUND		57.0
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
FLEET SERVICE CENTER	Fleet Service Director	22	1.0
	Shop Manager	19	1.0
	Operations Supervisor 3	12	1.0
	Technician 7	12	2.0
	Technician 5	10	4.0
	Technician 3	08	5.0
	Office Assistant 3	06	1.0
	Operations Worker 4	04	1.0
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	TOTAL FLEET SERVICE FUND		16.0
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CITY OF HOT SPRINGS 2008 STAFFING
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	<u>STAFFING</u>	<u>GRADE</u>	<u>Budget 2008</u>
UTILITY ADMINISTRATION	Utilities Director	24	0.5
	Facilities Operations Manager	21	1.0
	Utilities Project Manager	20	1.0
	Customer Operations Manager	18	1.0
	Engineering Manager	18	1.0
	Superintendent 4	16	1.0
	Superintendent 3	15	1.0
	Master Electrician	14	1.0
	Secretary 4	12	0.5
	Office Manager II	12	1.0
	Operations Supervisor II	11	2.0
	Technician 6	11	2.0
	Secretary 3	11	1.0
	Technician 5	10	1.0
	Operations Spervisor 1	09	1.0
	Technician 3	08	3.0
	Technician 2	07	4.0
	Secretary 1	07	1.0
	Office Assistant 4	07	2.0
	Technician 1	06	5.0
Operations Worker 4	04	1.0	
		<hr/>	
	TOTAL UTILITY ADMINISTRATION FUND		32.0 <hr/> <hr/>
 TOTAL ALL FUNDS			 622.0 <hr/> <hr/>