



2017 Budget Guide for the City of Hot Springs

#SoakInHotSprings

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Introduction

The purpose of this document is to provide an overview of the 2017 budget for the City of Hot Springs. Additional information is provided pertaining to organizational structure, fund accounting details, boards and committees, and other relevant information detailing how the government functions for the City of Hot Springs.



Government Overview

The City of Hot Springs is an aldermanic form of government. There are four wards within the City. Each ward elects two residents of that ward to serve on the Common Council of Hot Springs. A mayor is elected at-large and serves as the CEO of the City.

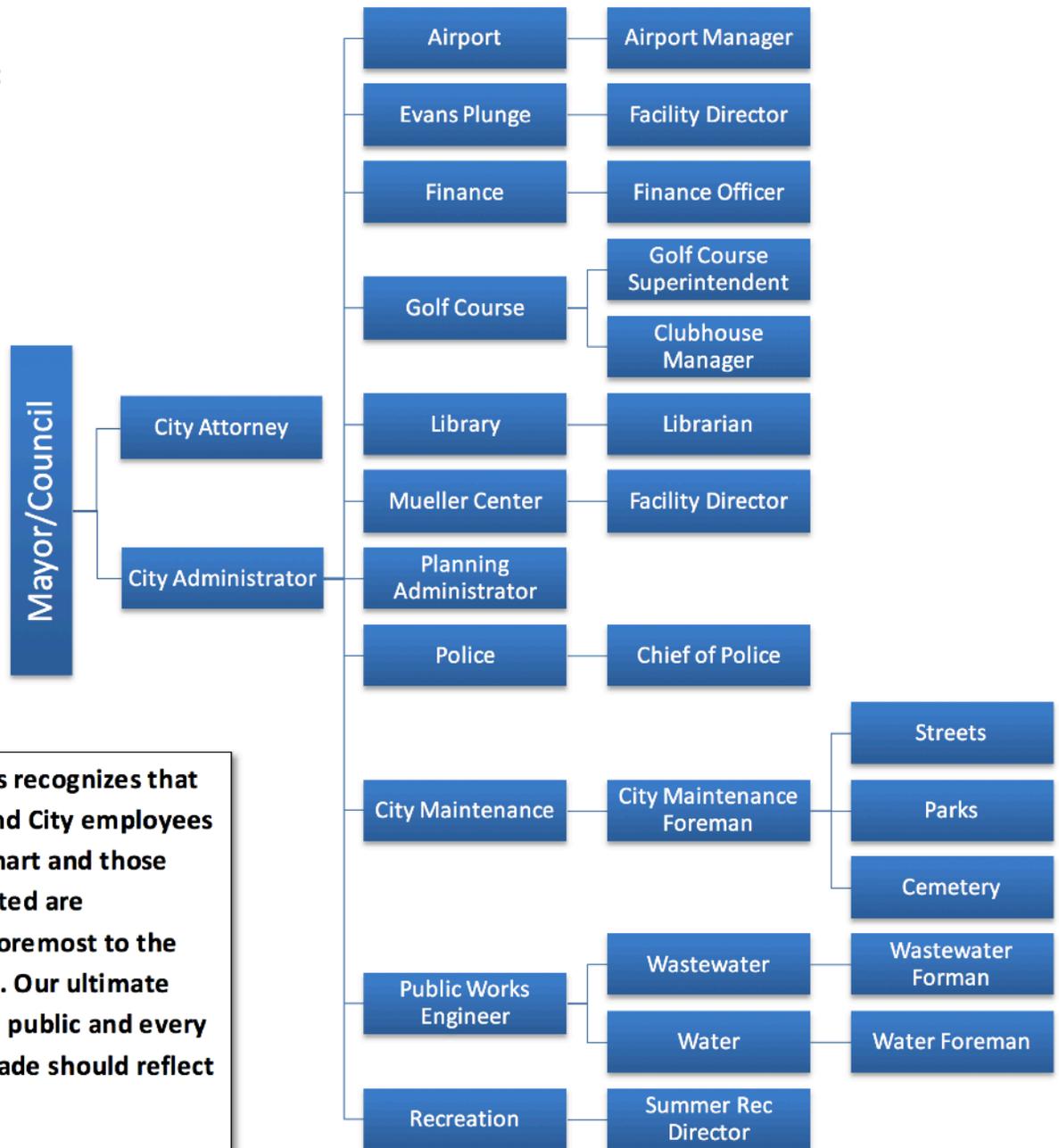
Position	Name	Term
Mayor	Cindy Donnell	2016-2018
Ward 1	Kara Hagen	2015-2017
Ward 1	Georgia Holmes (Council President)	2016-2018
Ward 2	Tim Tescher (Council Vice President)	2015-2017
Ward 2	Schuyler Wetzel	2016-2018
Ward 3	Andrea Kramer	2015-2017
Ward 3	Carolann Schwarzenbach	2016-2018
Ward 4	Christa Spillane	2015-2017
Ward 4	Bob Nelson	2016-2018

The next municipal election will take place June 6, 2017. Please contact City Hall at 605-745-3135 for petitioning information, as the deadline to file as a candidate is in the spring.

The City's day-to-day operations are carried out by different departments. These departments are overseen by the City Administrator, which in turn serves at the pleasure of the Mayor and Council. Per the City of Hot Springs Personnel Policy, all personnel decisions are made by the Common Council during meetings of the Common Council.

Organizational Chart

**City of Hot Springs
Organizational Chart**



The City of Hot Springs recognizes that the elected officials and City employees included within this chart and those City employees not listed are responsible first and foremost to the citizens of Hot Springs. Our ultimate responsibility is to the public and every action and decision made should reflect that responsibility.

City Council meetings take place on the first and third Mondays of each month at the Mueller Civic Center (801 S. 5th Street | <https://goo.gl/maps/jmknTtgpTFS2>). Meeting time is 7:00 PM and these meetings are open to the public. Meetings are recorded via video and uploaded to YouTube within a week of the meeting. If a regularly scheduled meeting falls on a holiday, it will take place the Tuesday following the holiday at the same time.

Council agendas are prepared by the City Administrator with assistance from Department Heads including the Finance Office. The agenda for Council meetings are finalized by 1:00 PM the Thursday before a regularly scheduled Council meeting. All requests to be listed on the agenda under “Communications from the Public” should be made by this time. If you are not listed on the agenda, you may still be recognized under “Communications from the Public” during the Council meeting.

In addition to the agenda, a packet is prepared for all elected officials, the Finance Officer, City Administrator, Hot Springs Star, and the public. The public packet contains more detailed information for agenda items where additional information is needed to educate both elected officials and the public.

Both the agenda and public packet are available by no later than 10 AM Friday before a regularly scheduled Council Meeting. The agenda and public packet are also uploaded to the City’s website for public viewing at this time. To satisfy state law, an agenda is also posted in the window of City Hall, located at 303 North River Street.

Committees

The City of Hot Springs uses a committee system comprised of current Council members. These committees, with the exception of the ad-hoc Southern Hills Golf Course Advisory Committee meet at regularly scheduled times. The calendar of meeting times is available at City Hall. All meetings are open to the public.

City Employees often serve as the secretary in putting together the agenda for each committee. The committee is typically chaired by a Council member appointed to that committee by the Mayor. Multiple Council members may serve on the same committee, however only one serves as chair. Per state law, a quorum of council members may not attend a committee meeting unless the City provides an advanced notice of quorum to the public.

During the course of a committee meeting topics are discussed in detail with the assistance of interested members of the public and appropriate City personnel. Recommendations from these committees can then be made to the full council when an item requires full council approval before an action is taken. In some instances no action is required by the full council for an action to be taken. The following are the current committees:

Administration and Finance Committee

Meeting Time/Location: Monday before the 2nd Council Meeting of the month, 12:00 PM at City Hall

Secretary: City Administrator

Chair: Council Member Carolann Schwarzenbach

Purpose/Mission: The Administration and Finance committee's purpose is to enable City personnel to best manage the financial condition of the City and the City's human resources through the review and evaluation of budgets, personnel policies, wage increase request forms, job descriptions, and in certain instances, performance evaluations. It is the mission of the Administration and Finance Committee to ensure a fiscally responsible City while maintaining an environment supportive of City personnel.

Public Works Committee

Meeting Time/Location: Tuesday before each council meeting, 2:00 PM at City Hall

Secretary: Public Works Engineer

Committee Chair: Tim Tescher

Council Member: Bob Nelson

Purpose/Mission: The Public Works Committee is responsible for reviewing subjects of a Public Works nature including the following Departments: Water, Wastewater, Streets,

Engineering, Solid Waste and related environmental programs. The committee reviews and makes recommendations to the City Council regarding issues pertaining to public works.

Public Safety Committee

Meeting Time/Location: Third Wednesday of the month, 2:00 PM at City Hall

Secretary: Administrative Secretary Mary Hardy

Committee Chair: Bob Nelson

Committee Members: Representative from HSPD, Council Member Tim Tescher

Purpose/Mission: The Public Safety Committee is responsible for ensuring the City is proactive in maintaining the general safety and welfare of its residents and visitors. Items reviewed in this committee include issues such as but not limited to traffic signage, hazards to the public, lighting concerns, and other items impacting the safety and welfare of the general public.

Airport Advisory Committee

Meeting Time/Location: Last Friday of the month, 8:00 AM at Airport Terminal

Secretary: Airport Manager

Committee Member: Georgia Holmes

Purpose/Mission: It is the mission of the Airport Advisory Board to ensure the Hot Springs Municipal Airport shall operate, maintain and preserve a high-quality aviation facility for the City of Hot Springs community that:

1. Is safe, secure and compliant with the FAA
2. Delivers high-quality aviation services by providing customer-focused and efficient operations, facilities and staff

Evans Plunge Advisory Committee

Meeting Time/Location: 3rd Thursday of every other month, 7:00 PM at Evans Plunge Mineral Springs

Secretary: Evans Plunge Mineral Springs Facility Director

Committee Chair: Kara Hagen

Purpose/Mission: It is the mission of the Evans Plunge Advisory Committee to assist City personnel in providing and executing a strategic vision for a multi-use aquatic facility for the residents of Hot Springs and its visitors with consideration for:

1. The financial viability of the entity as an enterprise fund
2. The promotion of physical fitness, family recreation, aquatic exercise and swimming instruction
3. The importance of Evans Plunge for the greater community as a swimming facility and health club

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4. The significance of Evans Plunge as a historic tourist destination

Southern Hills Golf Course Advisory Committee

Meets as needed at SHGC Clubhouse

Committee Member: Schuyler Wetzel

Purpose/Mission: It is the mission of the Golf Course Advisory Committee to assist City personnel in providing and executing a strategic vision as articulated by the 2015 Golf Course Master Plan with consideration for:

1. The financial viability of the entity as an enterprise fund
2. The promotion of the sport of golf and the recreation opportunity it provides the Hot Springs community
3. The importance of Southern Hills Golf Course to attract visitor play

Parks, Recreation, Beautification and Cultural Development Committee

Meeting Time/Location: First Monday of the month, 3:00 PM at City Hall

Secretary: City Administrator

Committee Chair: Christa Spillane

Committee Member: Andrea Kramer

Purpose/Mission: The purpose of the Parks, Recreation, Beautification and Cultural Development Committee is to improve the parks and green spaces of the City, advancing the community in the direction prescribed by the 2014 Tallgrass Master Plan. The Committee's focus will be on developing collaborative partnerships with community groups, organizations and businesses through programs such as Adopt-A-Park and the Great American Clean Up.

It is the mission of this Committee to increase the quality of life of Hot Springs residents and visitors by enhancing the aesthetic and recreation appeal of all City parks and green spaces.

Further, this Committee seeks to advance recreation and cultural development opportunities within Hot Springs with specific focus on the Mueller Civic Center, the youth summer recreation program and an adult recreation program.

It is the focus of this committee to provide increased opportunity, awareness and support for recreation and cultural development efforts within the Community of Hot Springs.

Other City Boards and Committees

Other City boards and committees exist outside of the usual Council committee structure. These were created as the result of various circumstances, such as ordinances, contracts, or SD Codified Law.

Business Improvement District Improvement Board (BID Board)

This board meets at least quarterly per their bylaws. This is not a public meeting although individuals may request to the BID Board President to attend.

Custer Fall River Regional Waste Management District

Reports: Quarterly or as needed

Council Member: Andrea Kramer

Purpose/Mission: It is the purpose of the Council member appointed to the Custer, Fall River Regional Waste Management District board to represent the interests of the citizens of Hot Springs regarding the management and oversight of the landfill located at 28470 Lookout Road, Edgemont, SD. The appointed Council member is responsible for attending District meetings and providing summaries including meeting notes, DENR reports, audits, etc. to the full council as requested by the Mayor.

Cemetery Board

5 members each appointed for a five year term, created by Chapter 7 Ordinance

Planning and Zoning Commission

Meeting Time/Location: 3rd Wednesday of the month, 7:00 PM at City Hall

Secretary: Planning Administrator

Purpose/Mission: It is the mission of the Planning & Zoning Commission to guide the development of the City of Hot Springs and ensure the new growth is sustainable, in the best interest of the City's needs, best for the local neighborhoods and the community at large and able to support and stimulate a viable economy. The P&Z Commission is charged with the responsibility to prepare and update a Comprehensive Plan for the City and is responsible for authoring and preparing all new Zoning Ordinance amendments, changes or updates.

Downtown Historic Preservation Commission and Revitalization Committee

(May not have less than 5 nor more than 10 members, each shall serve a 3 year term as set by Chapter 29 Article IV of Ordinances)

Meeting Time/Location: First Wednesday of the month, 5:00 PM at Hot Springs Public Library

Committee Members: Kara Hagen, Carolann Schwarzenbach

Mission Statement/Purpose: It is the mission of the Public Safety Committee to assist in identifying safety concerns within the community and enabling City personnel to best mitigate all issues pertaining to public safety and community emergency preparedness.

Library Board

Secretary: Librarian

All library board meetings are open to the public per SDCL. For library board information, contact the Hot Springs Public Library at 605-745-3305.

Hot Springs Volunteer Fire Department

Representative Members from City: Andrea Kramer and Tim Tescher

Per the fire protection services contract the City maintains with the Hot Springs Volunteer Fire Department, two council members attend these meetings as representatives from the City of Hot Springs.

City of Hot Springs Budget Overview

Almost every activity performed by the City is influenced by the City's annual budget. State law requires the City of Hot Springs to approve our budget via a budget ordinance by no later than September of each year. The City of Hot Springs employees begin working on the budget in June each year. Through meetings with the City Administrator and Department Heads, each Department works to prepare his/her budget within the parameters of the City's anticipated revenue for the upcoming year.

After this preliminary budget process is completed, the Common Council meets outside of their regularly scheduled meetings for budget hearings. These meetings are open to the public and are usually held 3-6 times in the evening in late July and early August. The goal of these budget meetings is to finalize a detailed budget of expenses and revenues for each fund in a way that is sustainable for the economic viability of the City of Hot Springs. Below is a guide to the different funds that comprise the City of Hot Springs budget.

101 General Fund: The general fund funds non-enterprise activity. The 101 fund is funded mostly by property tax, 2/3 of the 2% SD sales tax of transactions in Hot Springs, city fees, and licenses. The funds that comprise the general fund expenses include:

1. Contingency-41150
2. Legal (Attorney expenses)-41410
3. Mayor and Council-41110
4. Administrator and Finance Office-41420
5. General Government / Buildings-41920
6. Engineer-41960
7. Police-42100
8. Support Services (Fall River County Dispatch)-42150
9. Fire (Hot Springs Volunteer Fire Department has been paid out of the general fund with the exception of 2016 budget)
10. Planning Administrator-42320
11. Highways, Streets and Roadways-43120
12. Snow Removal-43150

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13. Street Lighting-43160
 14. Street Cleaning-43220
 15. Nuisance and Complaints-43260
 16. Airport-43500
 17. Cemetery-43700
 18. Rabies and Animal Control-44120
 19. Recreation-45100
 20. Senior Citizens Activities (donations paid out to senior groups)-45140
 21. Parks-45200
 22. Libraries-45500
 23. Mueller Civic Center-45600

211 Fund: City Ordinance 1040 established and dictates this fund which is funded by an additional 1% of sales tax on alcoholic beverages, eating establishments, lodging accommodations, ticket sales or admissions to places of amusement, athletic and cultural events. This fund has traditionally been used to fund the HS Chamber of Commerce with 80% of the revenue going to the Chamber (historically); the additional 20% is used to pay for utilities and building repairs at the Mueller Civic Center and the Depot.

212 Sales Tax Fund: Funded by 1/3 of the money collected from the 2% the city collects from SD sales tax. City Ordinance 1008 states the fund is to be used for; debt service, street improvements, street maintenance equipment, building construction, building up-keep and repair and any other expenditure deemed necessary and approved by the Common Council.

213 BID Fund: Business Improvement District Fund, City Ordinance 1107 established this fund which involves all hotel/motel/overnight lodging businesses in Hot Springs. Each entity has an additional two dollar charge they pass along to their guest. This money is controlled by an advisory board of the BID members and is used for advertising/marketing/promoting Hot Springs and for Hot Springs improvements.

501 HS Capital Improvement Fund: Established by City Ordinance 1138, this fund accounts for financial resources to be used for special projects throughout the community, currently the funds are designated for a splash park, light up our town and a park pavilion project.

701 Cemetery Perpetual Care Fund: This fund accounts for the payments received for perpetual care of cemeteries which is permanently set aside and of which only the amounts in excess of \$50,000 can be used for the care and maintenance of the cemetery. SDCL 9-32-18

Enterprise/Proprietary Funds

602 Water Fund: This fund is for the revenues and expenses generated from the sale of water by the City of Hot Springs. It is an enterprise fund funded primarily through user charges

604 Wastewater Fund: This fund is for the revenues and expenses generated from the sewer expense of residential and commercial property in the City of Hot Springs. It is an enterprise fund, funded primarily through user charges.

612 Solid Waste Fund: This fund is for the revenue and expenses generated from garbage service in Hot Springs. Hot Springs used to operate a dump, but now no longer does. We contract out garbage and recycling collection. Our contractor is paid out of this fund from the funds we collect from users as part of their monthly utility bills. We also generate revenue in this fund from an administrative fee we charge to utility users. This is an enterprise fund.

620 Golf Course Fund: This fund was transferred from the 101 General Fund to an enterprise fund in 2014. This is for the full expense and revenue generated at Southern Hills Golf Course including both the clubhouse and golf course maintenance. This is an enterprise fund.

621 Evans Plunge Fund: This fund was created in 2013 when the City of Hot Springs purchased Evans Plunge. It includes the expenses and revenues at Evans Plunge Mineral Springs. This fund sees an annual expense due to the issuing of bonds that ultimately allowed the City to purchase it. This is an enterprise fund.

2017 Budget Highlights

Below is a list of notable expenditures of the 2017 budget. These expenses will be recorded from different funds based on SD Department of Legislative Audit requirement and Council direction during the budget hearings.

1. \$0.50 cents/hour increase for all full-time employees, \$0.25 cents/hour increase for all seasonal employees, up to 4 years
2. Full LED conversion of Library interior and exterior lights
3. New police vehicle, most likely a Dodge 1500 truck per budget hearing discussion
4. Support of HS Volunteer Fire Department, \$90,000
5. \$5,000 to help HS businesses improve their facades through a competitive grant (requires Council program renewal)
6. \$10,000 to the Chamber to help fund a portion of the Digital Media Coordinator position
7. \$40,000 restricted for the future front 9 irrigation upgrades at SHGC
8. \$45,000 put into savings for the 2020 downtown reconstruction project
9. Partial amounts paid for future loan to pave the Boulder Falls development in the spring of 2017
10. \$50,000 to chip seal City streets
11. \$25,000 for restoration of flood wall downtown in accordance with USACE and FEMA standards
12. \$13,500 budgeted for refinishing the front roof of the Mueller Center
13. \$35,000 paid out in donations benefitting: 211 Call Line, Prairie Hills Transit, SHEDCO, Boys and Girls Club, Senior Center, Senior Meals Program, and Miss SD Scholarship Program
14. Resurfacing of the tennis/basketball courts at Butler Park
15. Installation of new lighting at the youth baseball field in Butler Park
16. Purchase of a gently used, heavy duty truckster for the parks department
17. Rough mower and 4 utility carts for SHGC
18. A new point of sale module for City Hall

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19. \$4,000 in printing for the City's comprehensive plan (2017 completion)
 20. \$50,000 budgeted for repainting the ceiling above the Evans Plunge Mineral Springs pool
 21. \$25,000 budgeted for an ADA ramp structure for Evans Plunge Mineral Springs pool
 22. New part time summer help at the HS Airport
 23. Dedicated cell phones for each police officer
 24. Money dedicated for construction of \$1.1 million partial parallel taxiway at Airport, construction to be started in spring of 2017
 25. \$15,000 to chip wood pile at Maintenance Shop
 26. New point of sale at SHGC Clubhouse
 27. Gravel for under rental carts at SHGC clubhouse

2017 Budget Expense Walk-Through by Fund

101 General Fund

1. Contingency-41150: The contingency fund is used at the council's discretion. Normally this fund is reserved for emergency or purchases intending to be made outside of the planned annual budget. No ordinance is required to transfer money from this fund to another department within the general fund, however a council vote is necessary.
2. Legal (Attorney expenses)-41410: The City of Hot Springs contracts out its legal services. The current attorney for the City of Hot Springs is Gunderson, Palmer, Nelson, Ashmore, LLP of Rapid City, South Dakota. Our primary attorney contact at this firm is Attorney Sara Frankenstein.
3. Mayor and Council-41110: This fund is used for all elected official related expenses including salaries, travel/training, and supplies costs.
4. Administrator and Finance Office-41420: This fund is used for the Finance Office, City Administrator, and Administrative Assistant position.
5. General Government / Buildings-41920: This fund applies to more than simply City Hall, or government buildings alone for that matter. Items in this budget include but are not limited to funding for the audit services as required yearly of Class II Municipalities by SD codified law, cleaning services, and copier maintenance and telephony care.
6. Engineer-41960: The Public Works Engineer also oversees the water/wastewater department's of the City. The salary for this position is shared by all three departments. Expenses from this account are primarily for engineering-released activity by Public Works Engineer/Utility Director Tracy Bastian.
7. Police-42100: With eight full-time employees comprising this department, the Police Department is highest funded budget within the City's general fund. Similar to other departments, salaries consumes the largest portion of the budget. A notable purchase in 2017 for the budget includes a new police vehicle, funded in part by the 101 fund and 212 sales tax fund.

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8. Support Services (Fall River County Dispatch)-42150: The City of Hot Springs pays Fall River County an annual sum of \$55,000 to assist in the cost of dispatch services.
 9. Fire (Hot Springs Volunteer Fire Department has been paid out of the general fund with the exception of 2016 budget): The City of Hot Springs does not have its own fire department. Instead, through a contract with the Hot Springs Volunteer Fire Department, the City pays the HSVFD a predetermined amount set during the budgeting process.
 10. Planning Administrator-42320: This fund is for the activities of the Planning Administrator. Expenses in this department primarily consist of salary expenditures for the Planning Administrator which acts as the: Planning Administrator / Building Official / Code Enforcement Officer / Floodplain Manager.
 11. Highways, Streets and Roadways-43120: This fund is the second most expensive fund for the 101 fund. Salaries comprises the largest expense. In practice, the City has consolidated its Park, Cemetery and Roadway employees into one "Maintenance Department". However, state law requires for the separate accounting for tasks performed specific to their nature.
 12. Snow Removal-43150: This budget is literally as unpredictable as the weather. Recent warm temperatures and reduced precipitation have allowed us to carry over a surplus of de-icing materials.
 13. Street Lighting-43160: The City has a lighting maintenance agreement with Lighting Maintenance Company of Rapid City. All of the black antique-style lights and lights along the Freedom Trail are the responsibility of the City to care for and maintain. The majority of lights on wooden poles are the responsibility of Black Hills Energy, with the City paying the electrical cost for all.
 14. Street Cleaning-43220: The City owns and operates one street sweeper. This machine is primarily used in the late spring, summer and fall months.
 15. Nuisance and Complaints-43260: This fund is used for abating nuisances such as nuisance properties, tall grass, and unsafe structures.

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16. Airport-43500: Hot Springs owns and operates a municipal airport located 8 miles out of town on US 385 S near Angostura. Currently the City employs one Airport Manager to work part-time in the winter and full time from March 1 - November 30.
 17. Cemetery-43700: The City of Hot Springs is the caretaker of Evergreen Cemetery, located at the north end of town on School Street. The Cemetery is open year-round, and closed at sunset.
 18. Rabies and Animal Control-44120: This department encompasses the animal control activity of the City of Hot Springs. Under the direction of the Chief of Police, the City of Hot Springs employs one person to serve full-time as the Animal Control Officer.
 19. Recreation-45100: Recreation primarily consists of the summer recreation program geared toward youth recreation. In 2015 the City began offering outdoor movies funded by the recreation department. Moving forward the City is looking at potentially offering recreation activities that appeal to people of a more diverse age, without reducing summer recreation programming.
 20. Senior Citizens Activities (donations paid out to senior groups)-45140: The City contributes \$10,000 out of the general fund to support the senior citizen center in Hot Springs and also the elderly meals program.
 21. Parks-45200: In conjunction with the overarching “Maintenance Department”, the parks budget focuses on the parks, trails and green spaces within Hot Springs. Key areas of focus in 2017 include restoring Butler Park’s basketball and tennis courts along with installing lighting on the youth baseball field.
 22. Libraries-45500: The library budget supports all of the operations of the Hot Springs Public Library. Notable expenditures in 2017 include a full LED lighting upgrade to the interior and exterior of the building, reducing the humming noise you can hear within the building while also making the facility more energy efficient.
 23. Mueller Civic Center-45600: The Mueller Center serves as a multi-use facility for the community of Hot Springs. Revenue from facility rental has increased in

the last three years. Notable expenditures in 2017 include updating more tables and chairs within the facility and improved signage from South 6th Street.

211 Fund: During budget hearings the council indicated support for the continuation of the 80/20 split with the Hot Springs Chamber of Commerce. 80% of the revenue is anticipated to go to the Chamber; the additional 20% is anticipated to be used to pay for utilities and building repairs at the Mueller Civic Center and the Depot.

212 Sales Tax Fund: The 212 sales tax fund is anticipated to be utilized in a variety of ways in 2017. Notable expenses paid out of the 212 fund include: partial payment for a new police vehicle, money set aside for future irrigation upgrades at Southern Hills Golf Course per the master plan, money to fund 1/3 of the Social Media Position paid for in part by the BID Board, Chamber and City, money for the Hot Springs Facade Grant, money for chip sealing of City streets, money for flood wall restoration per FEMA's requirements after the 2016 inspection, money paid out in donations to various Hot Springs services and organizations, money for the Boulder Falls bond loan per the settlement agreement reached by the Boulder Falls Homeowners Association and the City of Hot Springs, money set aside for the City's 5% matching portion for airport improvements (5% city, 5% state, 90% federal), money for projected losses at Southern Hills Golf Course and Evans Plunge Mineral Springs, and money to be saved for the 2020 reconstruction to allow the City to make project enhancements.

213 BID Fund: The BID fund projects to collect \$100,000 in revenue in 2017. This money will be budgeted by the BID Improvement Board. Expenses will include the marketing of Hot Springs to tourists and visitors.

501 HS Capital Improvement Fund: Funded and expensed based on donations from the public.

701 Cemetery Perpetual Care Fund: No planned use of this money is anticipated in 2017.

Enterprise/Proprietary Funds

602 Water Fund: Salaries comprise the greatest expense for the water fund. No major capital improvements are anticipated as this department saves for the 2020 reconstruction project downtown.

604 Wastewater Fund: Salaries comprise the greatest expense for the wastewater fund. The sludge press will be installed in 2017, with this expense being realized. Apart from this

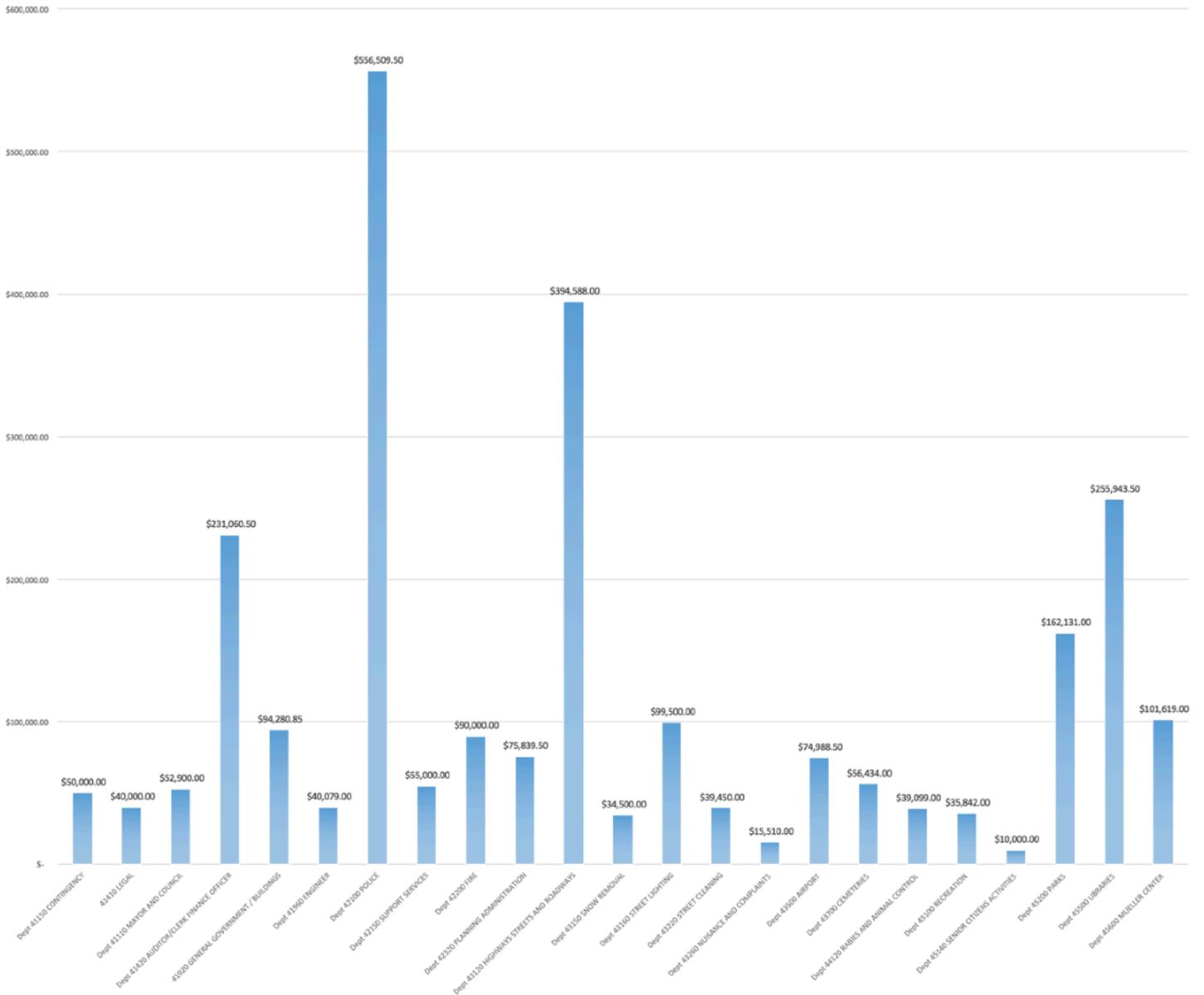
improvement, no other major capital improvements are anticipated as this department saves for the 2020 reconstruction project downtown.

612 Solid Waste Fund: The City projects to spend \$15,000 of this fund for the chipping and/or burning of wood waste at the City Maintenance Shop. Other expenses include the repaying of contractor for trash and curbside recyclable collection services. Any expenses outside these items will most likely require Council approval prior to the expense being incurred.

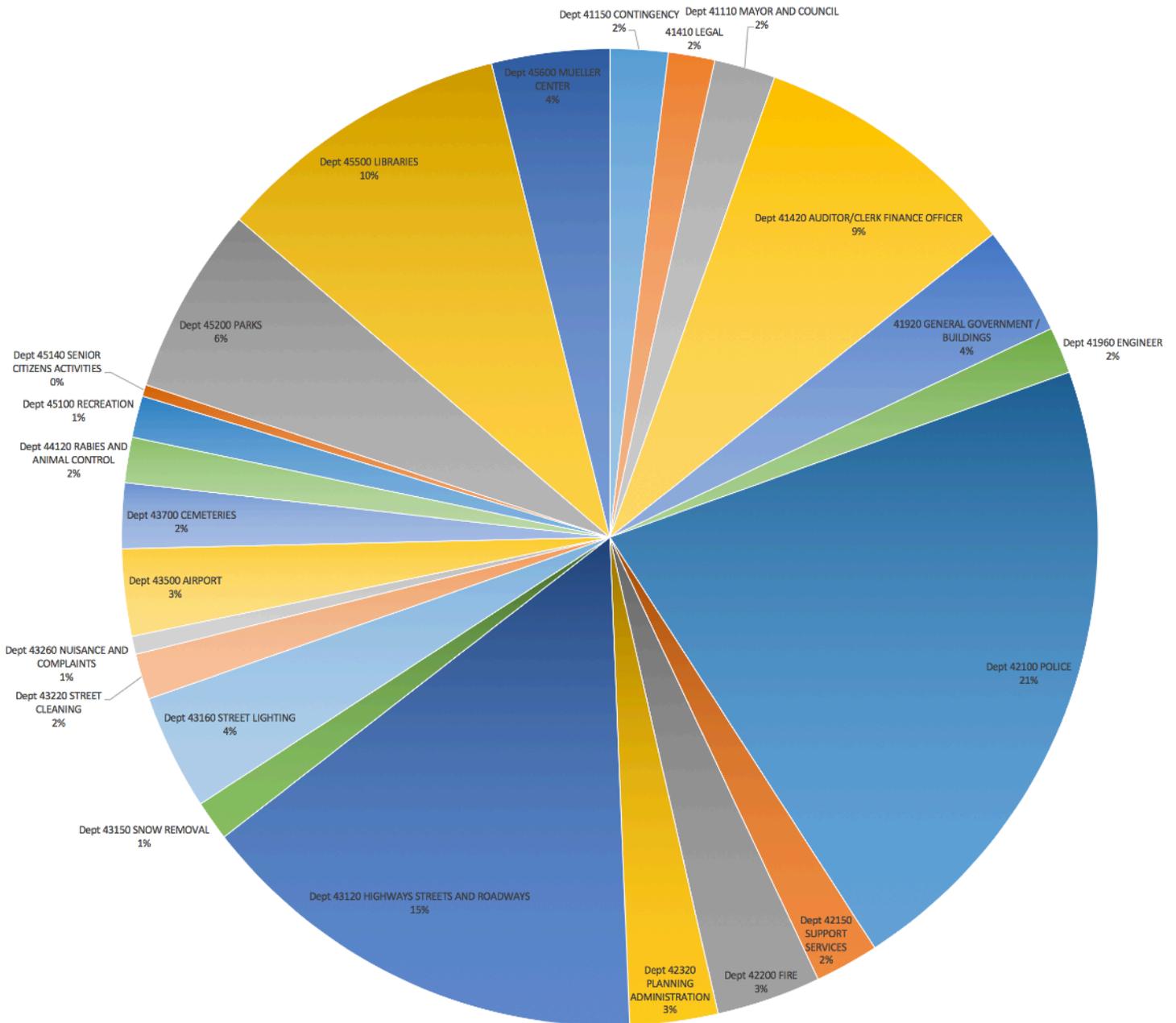
620 Golf Course Fund: Expenses for this account comprise of the golf course management (greens-keeping) activity and also the Clubhouse operation. Salaries accounts for the largest expense of the golf course. Water for the course is also projected to cost \$75,000. This amount is being offset by the water department, allowing the city to account for water used but not pass that expense along to the golf course given the City is the owner of both entities.

621 Evans Plunge Fund: Salaries and utilities are the largest expense at Evans Plunge Mineral Springs. Tuesday winter closures have been implemented to help control this figure, while also allowing for continued repair of the facility since the City's purchase of it in 2013. Notable expenses in 2017 include scraping and repainting the ceiling above the pool and also exploring ideas as to how to make the pool accessible to those with handicaps. In 2016 the roof above the pool was also determined to be damaged by hail to where it needs replacement. Through the City's insurance this is scheduled to take place in the spring of 2017.

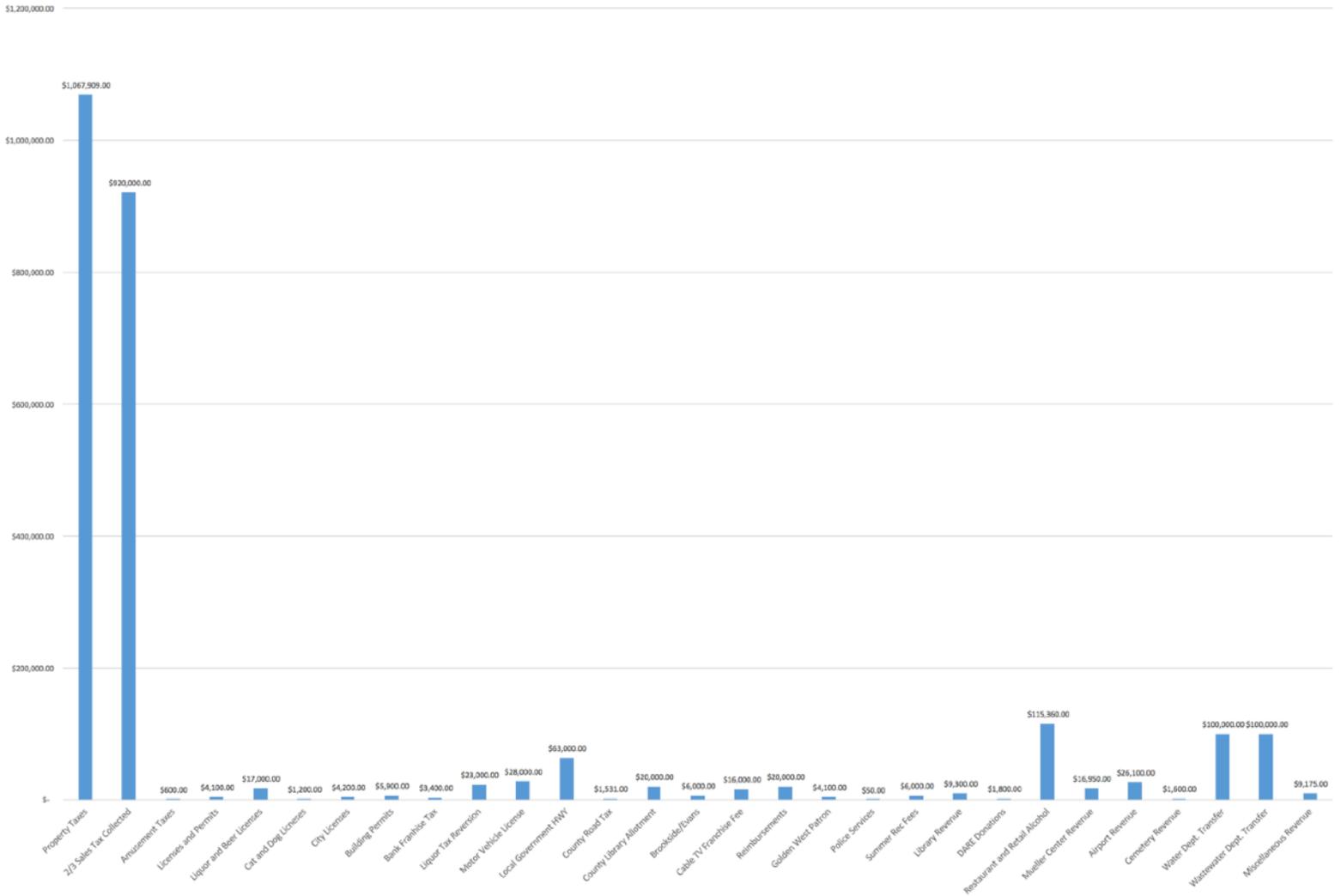
General Fund Budgeted Expenses Bar Graph



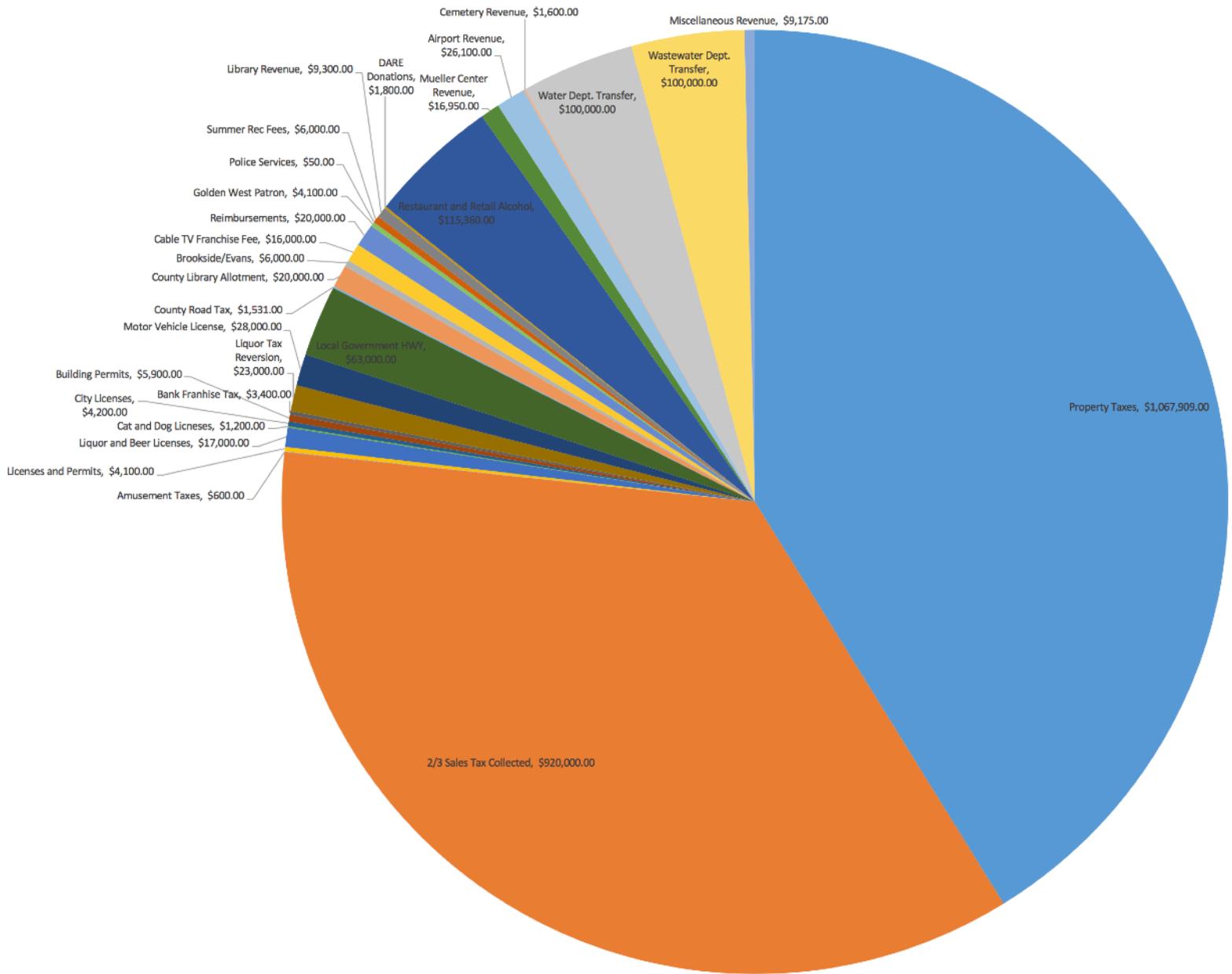
General Fund Budgeted Expenses Pie Chart



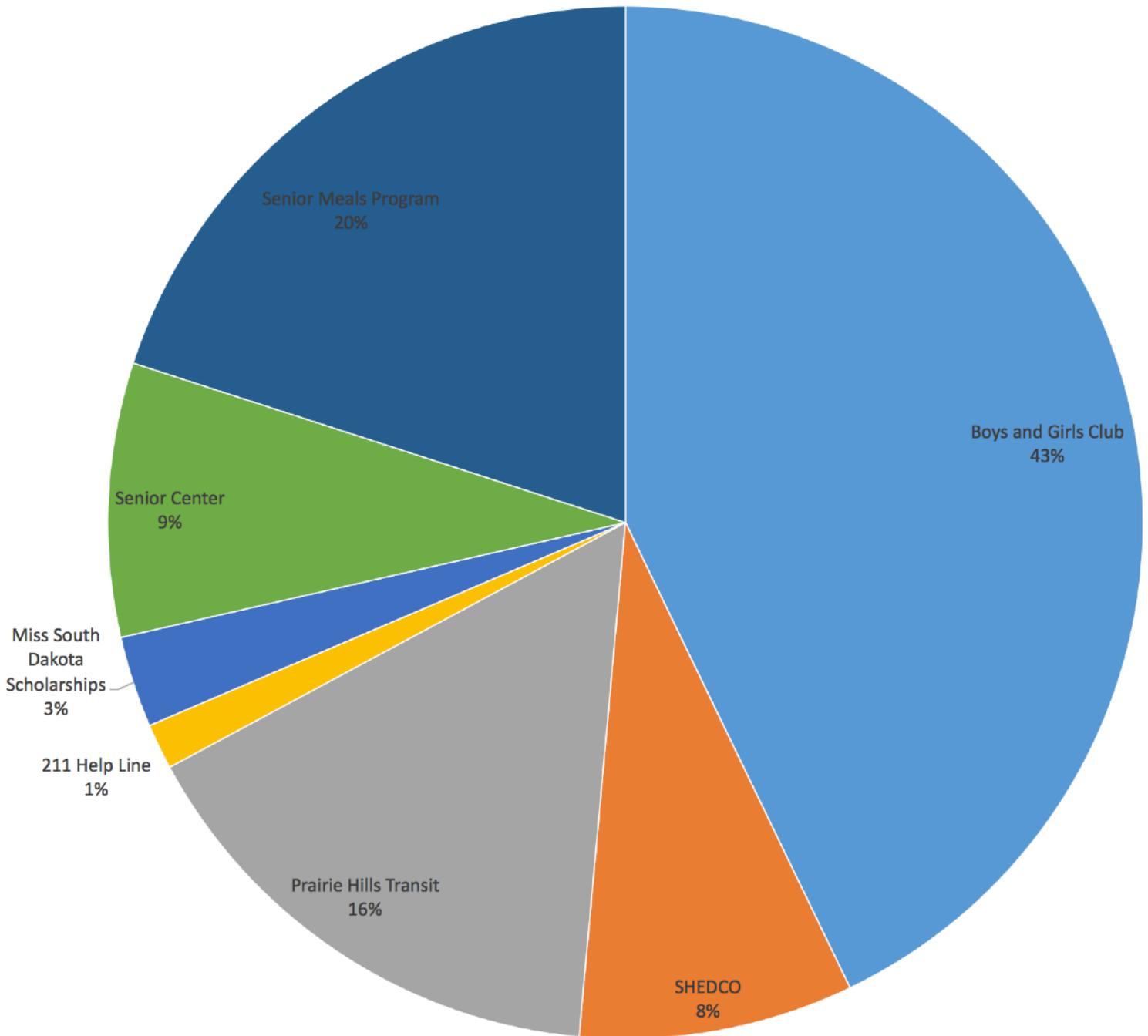
General Fund Projected Revenue Source Bar Graph



General Fund Projected Revenue Source Pie Chart

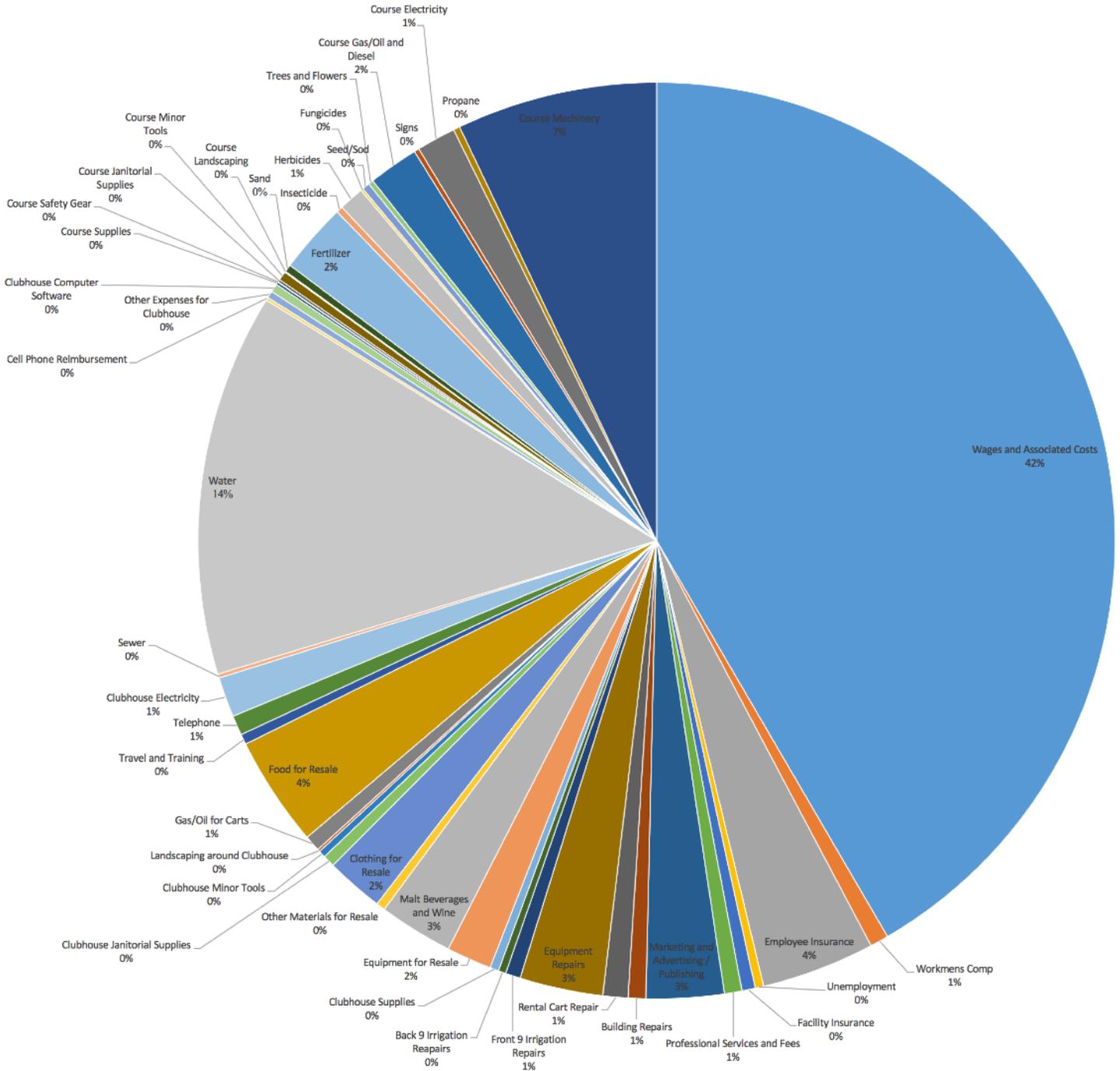


2017 Donations Granted by the City of Hot Springs



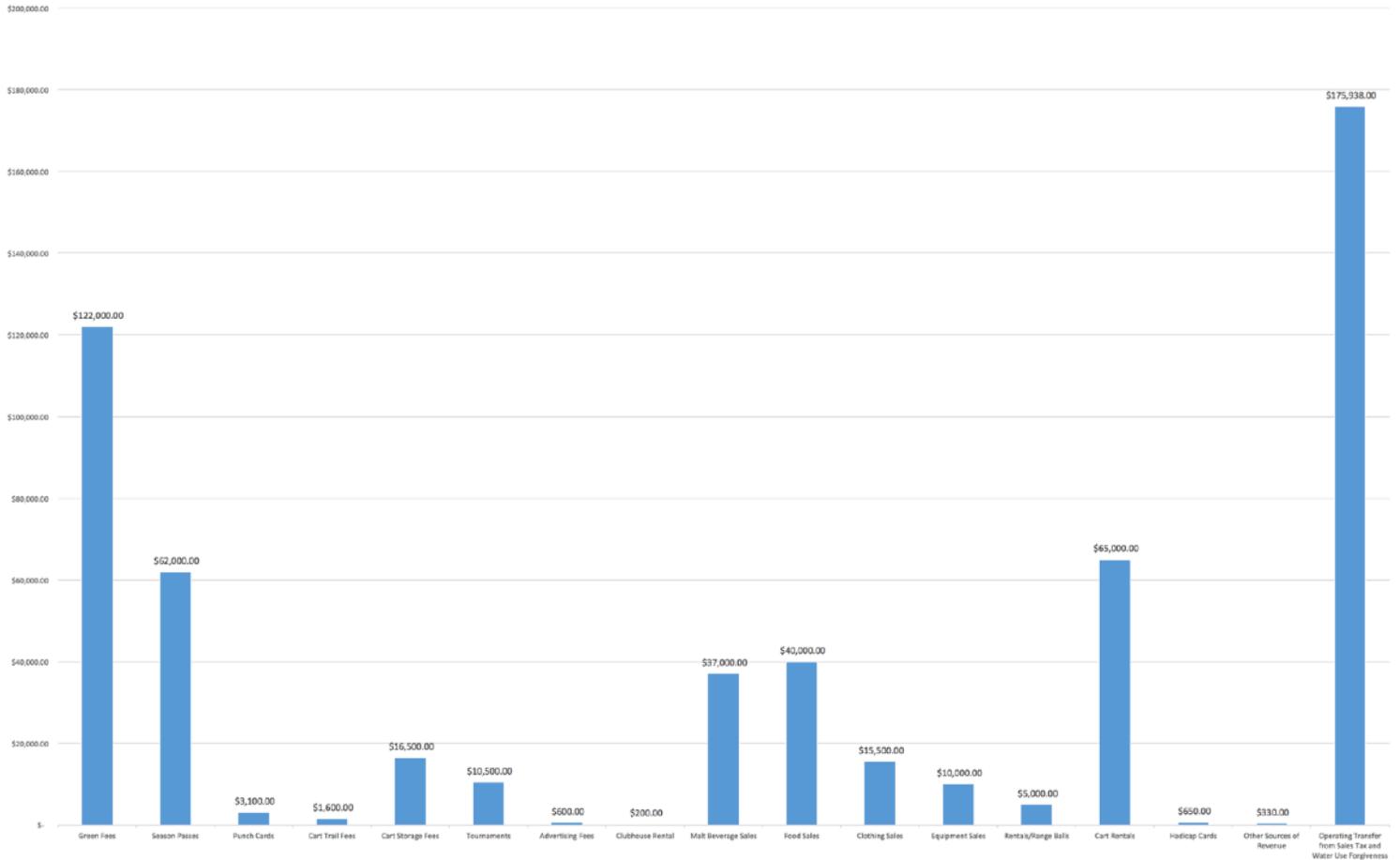
Southern Hills Golf Course Budgeted Expenses

Pie Chart



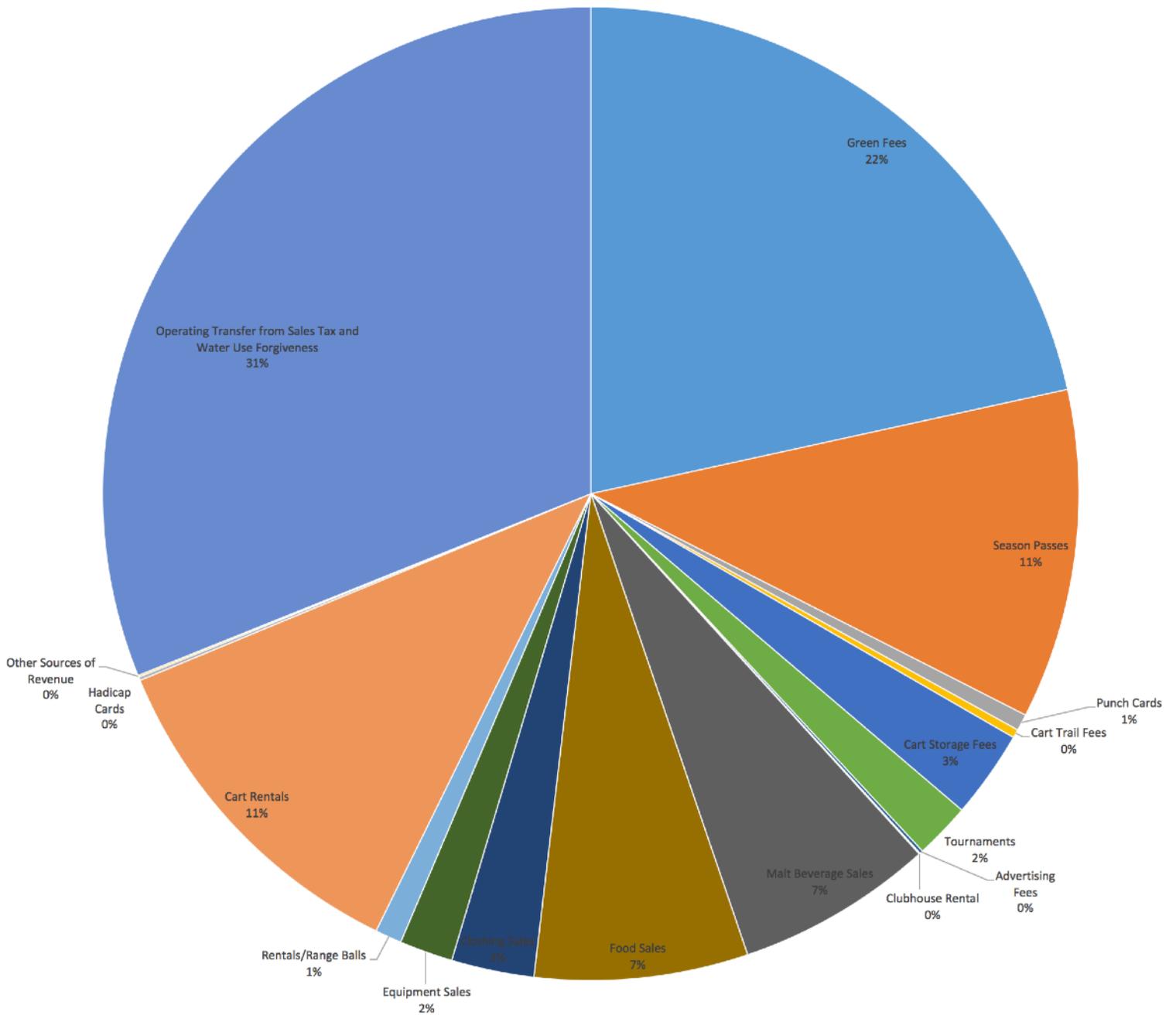
Southern Hills Golf Course Projected Revenue Sources

Bar Graph



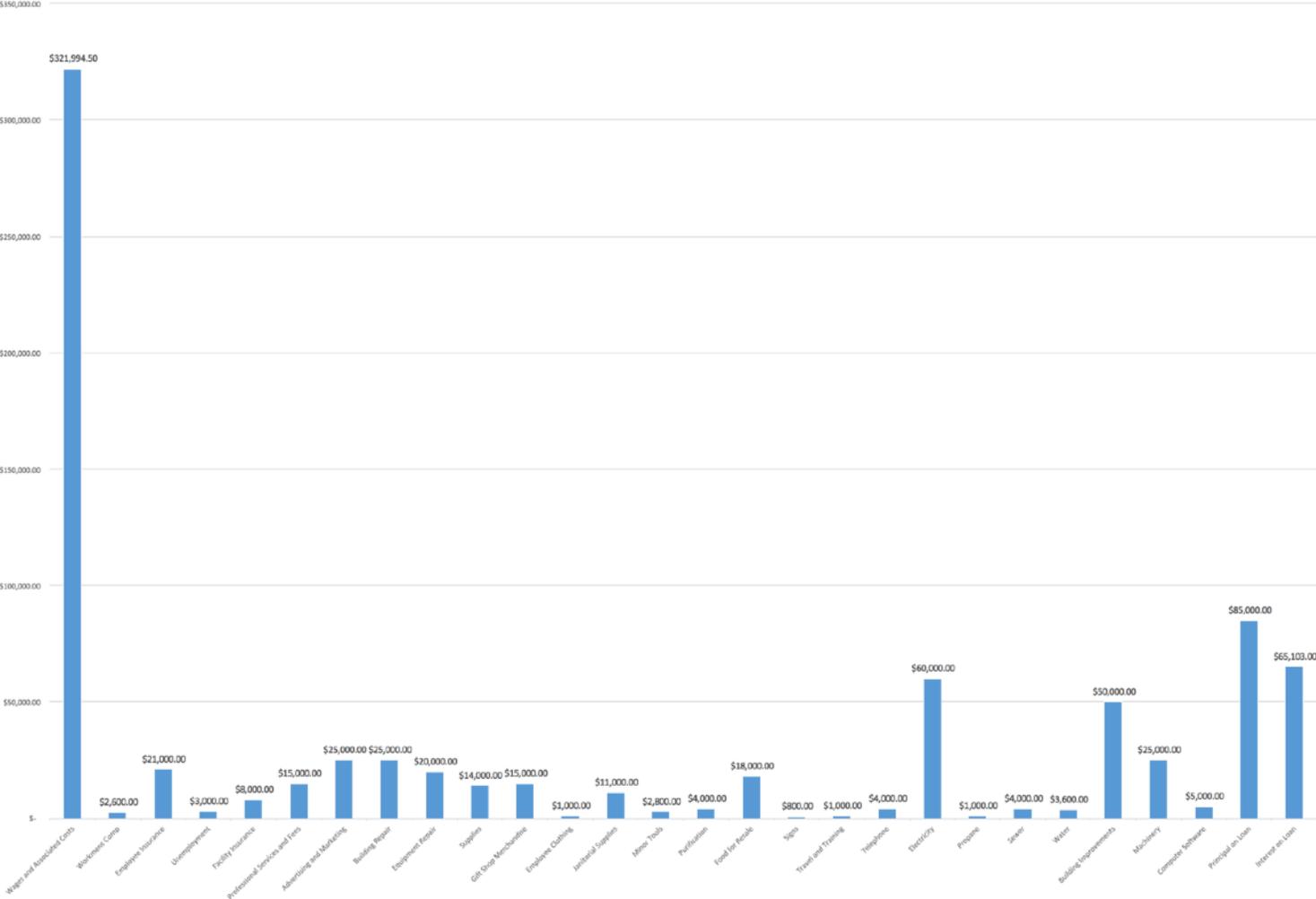
Southern Hills Golf Course Projected Revenue Sources

Pie Chart



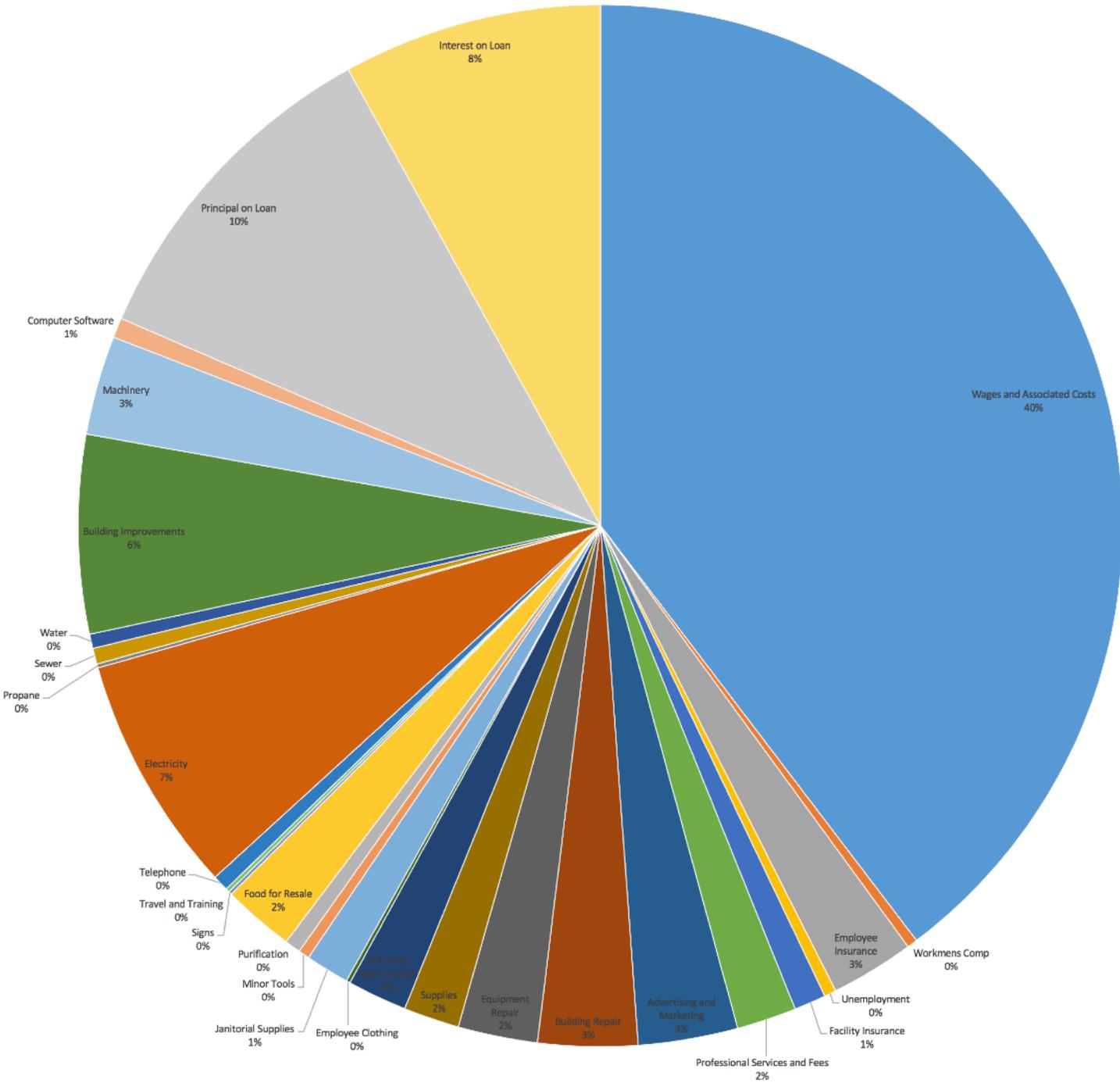
Evans Plunge Mineral Springs Budgeted Expenses

Bar Graph

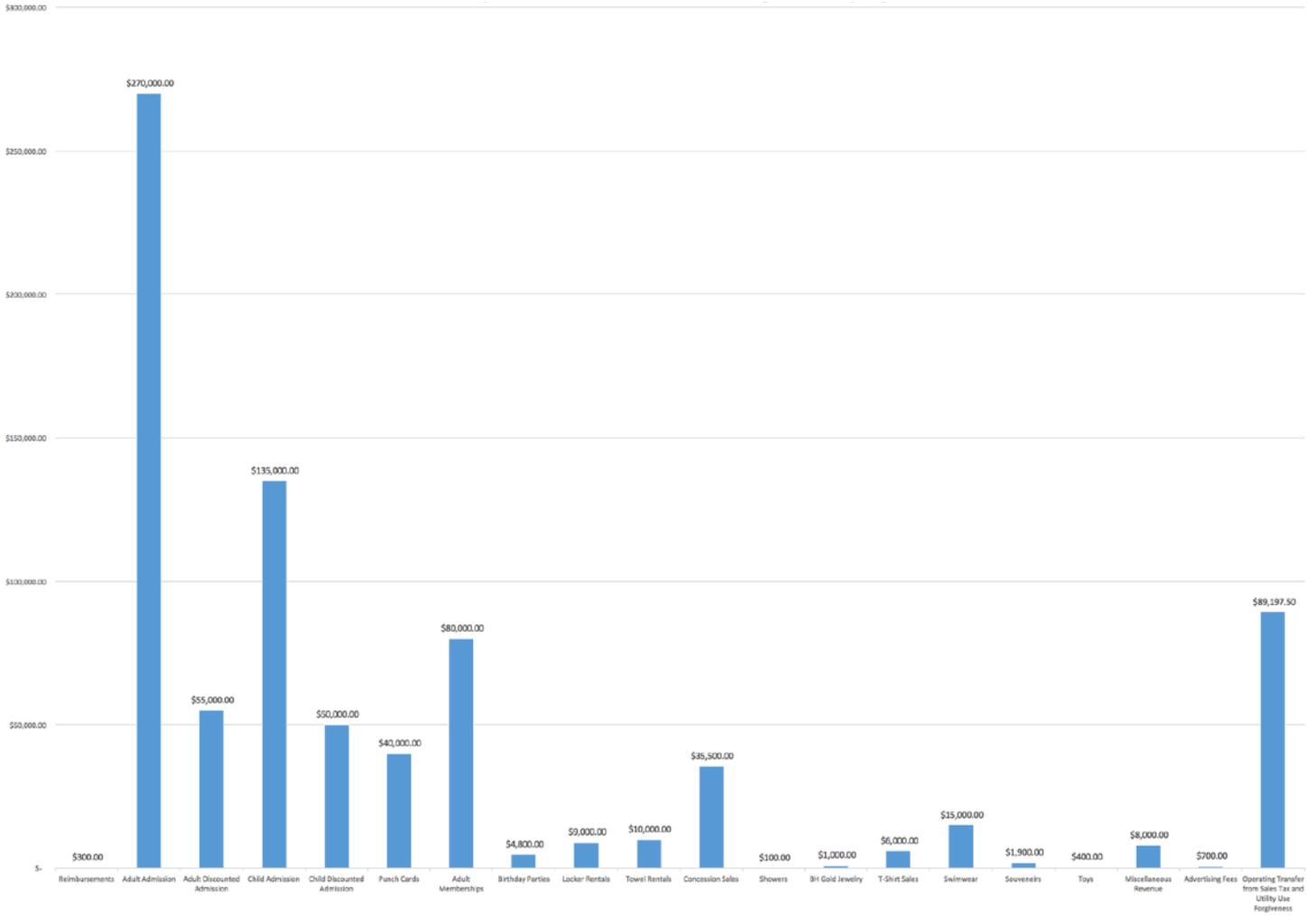


Evans Plunge Mineral Springs Budgeted Expenses

Pie Chart



Evans Plunge Mineral Springs Projected Revenue Sources Bar Graph



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