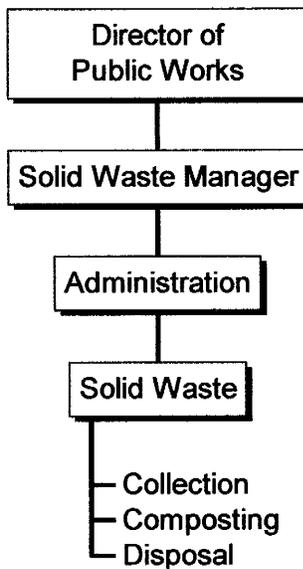




Waste Disposal



Mission Statement

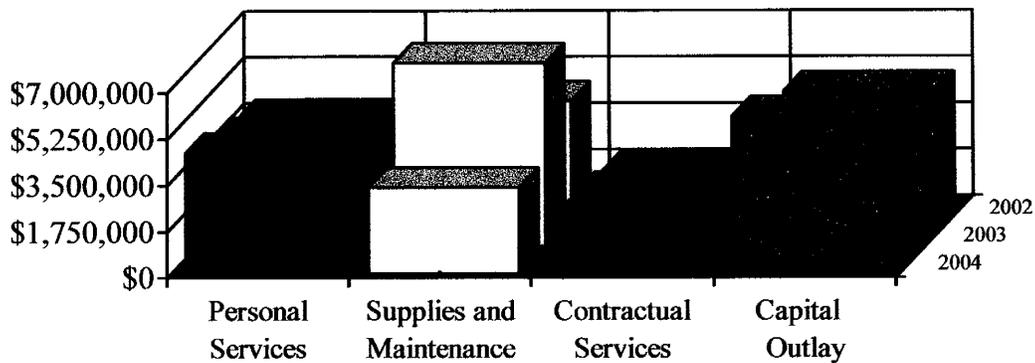
To enhance citywide aesthetics and improve the quality of life of our citizens by providing solid waste collection, recycling, composting, and disposal.

Waste Disposal

Description	Expenditure Budget		
	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$3,792,311	\$4,273,009	\$4,405,744
Supplies and Maintenance	4,474,303	6,461,300	3,278,802
Contractual Services	1,827,455	2,070,734	2,061,990
Capital Outlay*	4,821,161	1,198,392	5,074,744
Total	\$14,915,230	\$14,003,435	\$14,821,280

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation and transfers are budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
603 Waste Disposal Fund	\$14,821,280	5.84%



Waste Disposal

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Technician	1	\$22,080 - \$33,120
Collections Systems Specialist	1	25,293 - 37,940
Compost Equipment Operator	3	18,907 - 26,639
Customer Service Specialist	1	22,080 - 33,120
Environmental Services Coordinator	1	27,982 - 41,973
Foreman I	3	25,293 - 37,940
Landfill Laborer	3	16,819 - 23,063
Landfill Maintenance Repair Specialist	1	24,808 - 35,634
Landfill Operator - Leader	3	22,080 - 33,120
Landfill Operator - A	3	19,972 - 28,339
Landfill Operator - B	6	20,972 - 29,894
Landfill Operator - C	1	22,014 - 31,450
Landfill Service Worker	1	18,907 - 26,639
Landfill Supervisor	1	31,741 - 47,612
Office Assistant II	5	18,055 - 24,996
Office Assistant III	1	19,511 - 29,267
Refuse Collector	35	16,819 - 23,063
Scale House Operations Supervisor	1	27,982 - 41,973
Solid Waste Collection Foreman	1	31,741 - 47,612
Solid Waste Collection Supervisor	1	41,646 - 62,469
Solid Waste Engineer I	1	38,406 - 57,609
Solid Waste Equipment Operator I	9	17,880 - 24,557
Solid Waste Equipment Operator II	14	18,907 - 26,639
Solid Waste Equipment Operator III	19	19,972 - 28,339
Solid Waste Inspector	1	25,293 - 37,940
Solid Waste Services Manager	<u>1</u>	48,134 - 72,201
Total	118	



Waste Disposal

2003 Program Highlights

- Improved composting operations at the landfill and marketing of products.
- Contracted for engineering services to design plans for closure of Cell 2 of the Class I landfill.
- Continued assisting neighborhood cleanup and anti-litter programs.
- Improved garbage and yard waste collection by adding GPS (Global Positioning System) equipment in each Solid Waste vehicle.
- Expanded mosquito abatement program to combat health issues surrounding West Nile Virus, including a partnership with UALR for technical support.

2004 Departmental Priorities

- Continue to update procedures for collection of garbage and yard waste.
- Continue to market compost, wood chips & boiler fuel.
- Complete construction of closure of Cell 2 of Class I landfill.
- Bid the construction, production and processing of Methane gas and selling of the gas to nearby industrial users.



Waste Disposal

DEPARTMENT: Waste Disposal **FUND:** Waste Disposal

OBJECTIVES: **Budget:** \$14,821,280

Organization: 2100 Solid Waste Administration

To provide all elements of effective, efficient solid waste management in a manner, which meets all EPA and Arkansas Department of Pollution Control & Ecology regulations, protects health, improves the environment and provides cleaner neighborhoods to support a high quality of life for all citizens.

Organization: 2110 Solid Waste Collection

To provide effective residential solid waste collection on a scheduled basis through a safe and efficient operation.

To provide management and support for the Solid Waste Collection Section.

To collect and dispose of dead animals from City right-of-ways and households.

To provide the citizens a collection method for disposal of household furniture, appliances, and other materials not normally collected by weekly collection crews.

To provide the community with mosquito abatement program.

To provide the citizens with curbside drop-off sites for household recycling materials.

Organization: 2120 Solid Waste Disposal

To provide an environmentally safe facility to accept municipal solid waste and to dispose of all waste in a manner which fully complies with EPA Subtitle "D" and Arkansas Department of Pollution Control and Ecology Regulation #22, and protects the health of all citizens and the environment of the area.

To measure and monitor all solid waste brought to the facility; to assess appropriate fees and to direct customers to the appropriate disposal areas in a manner which ensures compliance with EPA Subtitle "D" and Arkansas Department of Pollution Control and Ecology regulations.

Organization: 2125 Composting

To provide a composting operation for the City that is reliable and cost effective by recycling yard waste to prevent his material from disposal in the landfill and make a product that will be equal to industry standards for use by individuals, landscapers and others as a soil additive or mulch.



Waste Disposal

Organization: 2150 Waste Management

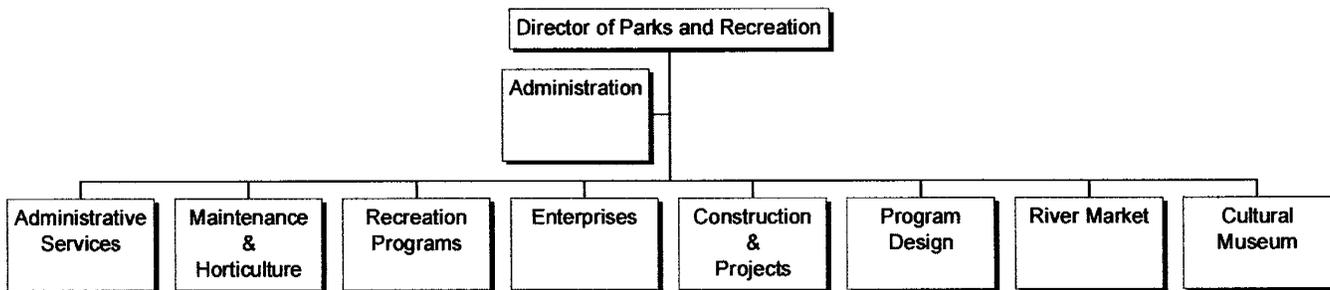
To record all transactions related to the Waste Disposal Revenue Bonds separately from the Waste Disposal Fund operating divisions.

The departmental goals and services link with the BOD statement of management policy for Basic City Services and a Safe City page

<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
Class I – Tonnage	79,583	75,050	77,000
Class IV – Tonnage	15,003	9,255	10,000
Yard Waste – Tonnage	20,945	22,169	22,000
Curbside Recycling - Tonnage	4,710	4,924	5,500
Drop-off Recycling - Tonnage	324	230	100
White Goods Recycling – Tonnage	272	225	240
White office paper Recycling – Tonnage	6	5	15
Tires Recycled – Tonnage	1,853	2,068	2,100
Roll-offs Placed	2,014	2,194	2,400
Solid Waste Complaints	4,807	2,334	1,800
Compost/Mulch Removed - Tonnage	10,752	12,659	14,000



Parks and Recreation



Mission Statement

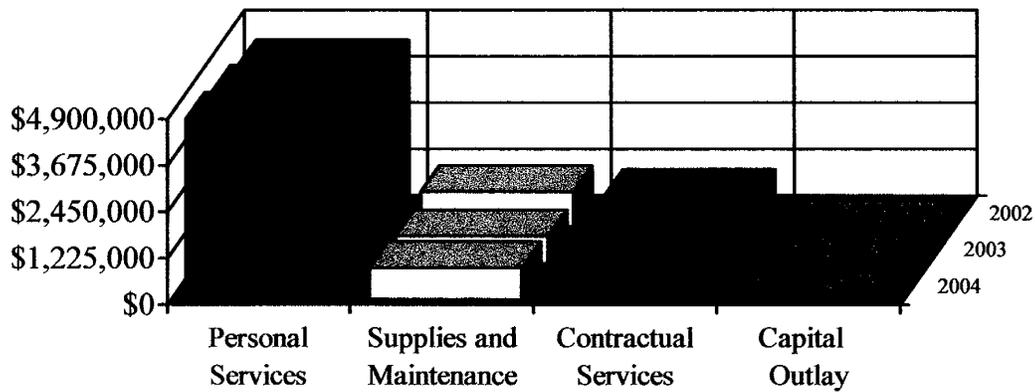
To create a meaningful parks and recreation system that provides quality leisure services, promotes the natural environment, local economy and health of the community and strengthens the diversity of a democratic society.

Parks and Recreation

Expenditure Budget - General Fund

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	\$4,465,437	\$4,581,916	\$4,770,928
Supplies and Maintenance	920,598	771,012	748,688
Contractual Services	825,382	733,553	897,654
Capital Outlay	760	0	0
Total	\$6,212,177	\$6,086,481	\$6,417,270

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04	% Change
100 General Fund	Proposed Budget	from Prior Year
	<u>\$6,417,270</u>	<u>5.43%</u>



Parks and Recreation

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	3	\$25,293 - \$37,940
Administrative Assistant I Resources	1	25,293 - 37,940
Administrative Technician	1	22,080 - 33,120
Assistant Recreation Supervisor	1	27,982 - 41,973
Deputy Director Parks Administration	1	41,646 - 62,469
Director of Parks & Recreation	1	69,986 - 104,979
Equipment Operator IV	2	19,972 - 28,339
General Foreman	1	27,982 - 41,973
Golf Facility Supervisor	1	35,497 - 53,246
Horticulturist	1	31,741 - 47,612
Irrigation Specialist	1	19,972 - 28,339
Leader	1	19,972 - 28,339
Management Analyst	1	27,982 - 41,973
Marathon Coordinator	1	31,741 - 47,612
Museum Supervisor	1	31,741 - 47,612
Office Assistant II	1	18,055 - 24,996
Office Assistant III	1	19,511 - 29,267
Outdoor Recreation Coordinator	1	27,982 - 41,973
Parks Construction Worker I	1	20,972 - 29,894
Parks Construction Worker II	2	23,107 - 33,078
Parks Design Manager	1	41,646 - 62,469
Parks Enterprise Manager	1	41,646 - 62,469
Parks Landscape Worker	1	18,907 - 26,639
Parks Maintenance & Construction Manager	1	41,646 - 62,469
Parks Maintenance & Development. Foreman	8	25,293 - 37,940
Parks Maintenance Manager	1	41,646 - 62,469
Parks Maintenance Worker	25	17,880 - 24,557
Parks Maintenance Worker-Senior	16	18,907 - 26,639
Parks Planner II	2	31,741 - 47,612
Parks Welding Worker	1	23,107 - 33,078
Pro Assistant (Tennis)	1	22,080 - 33,120
Recreation Facility Supervisor	6	27,982 - 41,973
Recreation Programmer	11	19,511 - 29,267



Parks and Recreation

Authorized Personnel Summary

Position	No. Positions	Salary Range
Recreation Programmer - Senior	2	22,080 - 33,120
Recreation Programs Manager	1	41,646 - 62,469
Recreation Supervisor	4	31,741 - 47,612
Resources Coordinator	1	31,741 - 47,612
Resources Specialist	1	22,080 - 33,120
Resources Technician	1	22,080 - 33,120
Therapeutic Recreation Coordinator	1	27,982 - 41,973
Urban Forester	1	31,741 - 47,612
Work Controller Technician	1	25,293 - 37,940
Total	112	

2003 Program Highlights

- Rebsamen Tennis Center received a \$5,000 Adopt-A-Court grant from the United States Tennis Association to resurface two tennis courts and partnered with the Children's Hospital to conduct the Injury Free Kids Program at risk children.
- The Recreation Division opened an after school recreation program and a summer playground program at Parkview High School. This was a community initiative, which was received by the citizens with so much enthusiasm that all programs were filled to the maximum participation.
- The MacArthur Museum of Military History completed renovation projects in building, including installation of bathrooms on second floor, the renovation of the theater and the relocation of the Aesthetic Club from the first floor to second floor. The museum also installed a major exhibit entitled "Timeless Values: Duty, Honor and the Boy Scout Tradition."
- The Therapeutic Recreation Division won the 2003 Outstanding Service Award for the Southwest Region of the National Recreation and Parks Association for significant contribution to the development and support of Therapeutic Recreation in the southwest.
- The Administrative Division conducted over twenty (20) internal training opportunities for staff, including sessions on "creating life-time customers" and "program life-cycles" and provided orientation to every new employee.
- The Development Division completed a mile long section of the River Trail and is currently beginning work on another section of this trail. This division also completed major improvements at Riverfront Park and Boyle Park.
- The Design Division created and developed the Headwaters Partnership to focus on completion of Arkansas River Trail.



Parks and Recreation

- The Design Division institutionalized the bicycle steering committee and began updating the master bike plan. The committee also produced information on cycling opportunities and protocols within the city.
- The Maintenance Division implemented the early stages of a PC-based work order system.
- The Maintenance Division produced a park inspection and standards manual and plans to implement the inspection and standards program after the first of the year.
- The Maintenance Division developed a comprehensive “state of our playgrounds” report including history, current conditions, ADA access, replacement and repair costs.
- The Maintenance Division and its Urban Forestry program partnered with Little Rock Wastewater, Entergy, Center Point Energy and the National Tree Trust in constructing two tree nurseries. This program also awarded grants to 17 qualifying neighborhoods for planting and maintaining trees and successfully put on the City’s first annual Fall Forestry Festival.
- Little Rock Parks and Recreation received over \$1.5 million dollars in grants and State appropriations for various projects throughout the park system.
- Little Rock Parks and Recreation finalized, with the approval of the City Board, the Little Rock Parks and Recreation Commission and the appointment of its first members.
- Little Rock Parks and Recreation hosted a successful Marathon (with over 2,000 participants) and a successful urban adventure race; both of these events showcased our community and raised money for the department.

2004 Departmental Priorities

- Continue implementing the Master Parks Plan and restructuring Little Rock Parks and Recreation to be more effective and efficient at service delivery.
- Begin implementing the Bond projects as approved by the voters.
- Complete Phase I of the Rock Creek Trail Project and Phase II of the Boyle Park playground.
- Design and begin development of all sections of Arkansas River Trail between the Presidential Library Center and Park and Murray Lock and Dam. Complete a minimum of an additional two miles of this trail.
- Prepare master and operational plans and potential funding sources for the recently acquired park property on Garrison Road.
- Create a Thursday night Farmers’ Market to run between June and September.
- Merge operations between Riverfront Park, Farmer’s Market and the Clinton Presidential Park.
- Develop legislative initiatives for bike trail funding, land acquisition programs and regional park districts.



Parks and Recreation

DEPARTMENT: Parks

FUND: General

OBJECTIVES:

Budget: \$6,417,270

Organization: 3000 Administration

To ensure that all programs and facilities successfully implement the Department of Parks and Recreation's mission statement.

Organization: 3030 Resources Administration

To provide centralized fiscally sound and innovative techniques in managing and allocating Parks resources.

Organization: 3122 Outdoor Recreation

To provide challenging and educational opportunities for all individuals in order to promote the benefits of outdoor recreation. Through quality wilderness programs participants learn to promote and enhance the preservation and conservation of the natural environment.

Organization: 3200 Development and Maintenance

To provide effective management and administrative support for the development and maintenance of park lands and facilities in order to meet the needs and wishes of the park users and to lend support for special events and programs

Organization: 3210 Operations and Improvements Development

To maintain, develop and improve park facilities and provide support for major recreational programs, festivals and special events.

Organization: 3220 Park Maintenance

To ensure that all Little Rock Parks are safe, litter-free, and aesthetically pleasing and available for use by park patrons whether it is for passive use or organized activities.

Organization: 3230 Horticulture

To manage the intensely landscaped parks such as Julius Breckling Riverfront Park, City Hall, Police Station, Terry House grounds, Adopt-A-Park sites, and the detailed landscaped areas of parks in a high class (A) level, and to provide tree health care, grounds maintenance, and safety throughout the park system.



Parks and Recreation

- Organization: 3300 Recreation and Administration**
To plan, organize and coordinate the Recreation Division staff and recreational activities to ensure that the leisure environment in Little Rock is conducive to wholesome family living and community life.
- Organization: 3301 Community Center Administration**
To supervise the community centers insuring a variety of recreational activities which insure age-segmented programs. Restructure recreation programs at community centers to accurately meet the diversity of the local community.
- Organization: 3302 Dunbar Community Center**
To provide recreational activities that will meet the needs and desire of the community it services to include all age groups. To increase the awareness of our facility and the possibility of its use.
- Organization: 3303 East Little Rock Community Center**
Develop recreation opportunities, which have shorter time commitments, which will include educational, developmental and cultural issues.
To schedule family – oriented; children programs concurrent with parent programs.
- Organization: 3304 Senior Programs**
Provide a safe environment to assist seniors with their recreational needs and preferences.
Promote and schedule activities such as creative classes, leisure and recreational programs to encourage senior participation.
- Organization: 3306 Southwest Community Center**
Diversify recreational programs to include educational, developmental and cultural issues.
To structure new classes in the fitness areas with emphasis on strength training.
Start an after school latch key program to include the Mayor’s Olympic Kids fitness program.
- Organization: 3307 Stephen Community Center**
To provide sports programs, instructional classes, dance, special events and a variety of other recreational opportunities are available to all segments of the population.
To provide adapted recreation opportunities for special interest groups.



Parks and Recreation

Organization: 3310 Swimming Pools

To provide quality outdoor swimming facilities at East Little Rock Pool and Gilliam Park Pools for citizens interested in our Learn to Swim Programs and activities.

Organization: 3340 Athletics and Playgrounds

To provide organized team competition in a variety of sports that contributes to the citizens' health and well-being. To provide recreational outlets for youth that contributes to their well-being and development.

Organization: 3360 Tennis Center Operations

To provide quality Tennis Facilities at Rebsamen and Walker Centers for leisure enjoyment.

Organization: 3390 University Park Adult Center

To provide a facility for recreational activities that meets the needs of young adults and seniors.

The departmental goals and objectives link with the BOD statement of management policy for Quality of Life page 13.

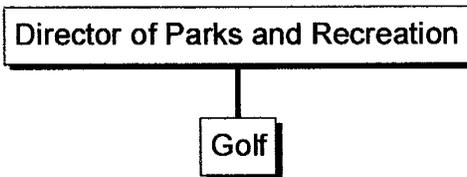


Parks and Recreation

<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
Complaints from customers regarding programs, services and facilities.	20	20	15
Number of acres extensively maintained by area maintenance crew.	625	647	657
Number of trees planted in the City urban forestry.	600	1,200	1,500
Number of annuals raised in the green house by Landscape division.	85,000	90,000	100,000
Internal training opportunities and new employee orientation for Parks staff.	10	21	25
Summer playground attendance for recreational division.	34,158	59,283	60,150
Number of participants for Little Rock Marathon.		2,000+	3,000+
Number of work request received by Maintenance & Construction.	192	170	200
Number of design request completed.	46	53	60



Golf



Mission Statement

To provide the best golfing experience possible at an affordable price, featuring quality facilities and friendly service to all golfers.

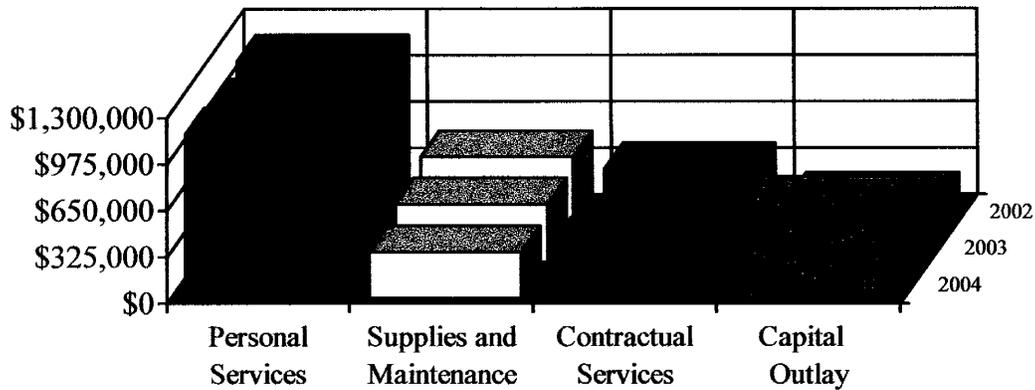
Golf

Expenditure Budget

Description	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,196,476	\$1,078,391	\$1,099,382
Supplies and Maintenance	480,526	405,692	324,390
Contractual Services	394,829	272,022	383,025
Capital Outlay*	185,837	5,198	671,299
Total	\$2,257,667	\$1,761,303	\$2,478,096

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation and transfers are budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
609 Golf Fund	\$2,478,096	40.70%



Golf

Authorized Personnel Summary

Position	No. Positions	Salary Range
Foreman I	3	\$25,293 - \$37,940
Golf Course Superintendent	3	31,741 - 47,612
Golf Facility Supervisor	3	35,497 - 53,246
Leader	2	19,972 - 28,339
Parks Maintenance Worker	7	17,880 - 24,557
Parks Maintenance Worker - Senior	3	18,907 - 26,639
Pro Assistant	3	22,080 - 33,120
Total	24	

2003 Program Highlights

- War Memorial and Hindman Golf Courses both experienced revenue increases from the previous year.
- Improvements were made to hole #12 at Hindman golf course by creating attractive pond in front of green and replacing rotten cross tie retaining wall with attractive rock in front of green.
- The interior of Hindman golf clubhouse was remodeled. It was repainted, new counters were constructed and relocated and new carpet was installed.
- The Golf Enterprise Division underwent personnel reorganization. Golf Pro positions were turned into Facility Supervisors, making the Facility Supervisor responsible for the entire facility, now the Golf Maintenance Superintendent and the Golf Concession Manager reports directly to the Facility Supervisor and the Facility Supervisor reports to the Parks Enterprise Manager. In previous years both the Golf Pro and the Maintenance Superintendent reported directly to the Parks Enterprise Manager. This will improve the daily operations of the facilities.
- A Golf Programs Supervisor position was created. This position will be responsible for scheduling tournaments at all three courses, recruiting additional tournaments, organizing and running clinics, etc.
- Rebsamen Golf Course hosted the Arkansas State Golf Association State 4-ball.



Golf

2004 Departmental Priorities

- Explore options and implement a strategy to add merchandise, for revenue purposes, to each of the three golf courses.
- Develop a year-round, age segmented golf program for each of the courses; include programs such as youth golf, family golf, senior golf, singles golf, golf for the physically challenged, fitness golf, etc; develop a marketing program for these niches.
- Construct “event” pavilion at Rebsamen Golf Course.
- Exceed 2003’s revenue totals at Rebsamen, Hindman and War Memorial.

DEPARTMENT: Golf

FUND: GOLF

OBJECTIVES:

Budget: \$2,478,096

Organization: 3400 Golf Courses

Thru 3430

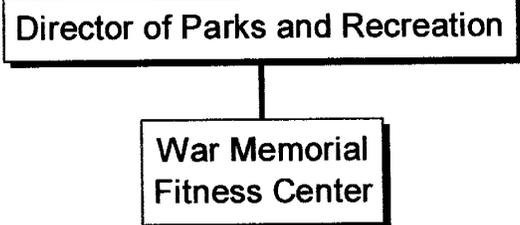
To provide and maintain quality, affordable public golf facilities and programs for citizens of Little Rock as well as visitors to the City, while generating revenue to maintain courses at a high standard and make improvements to existing facilities.

The departmental goals and objectives links with the BOD policy statement for Basic City Services page 13.

<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
Rounds of Golf	84,135	79,829	90,000
Golf Service & Facility Ratings	95%	95%	95%



War Memorial Fitness Center



Mission Statement

Our goal is to increase quality customer service; and to offer a variety of health and fitness programs to the citizens of Little Rock.

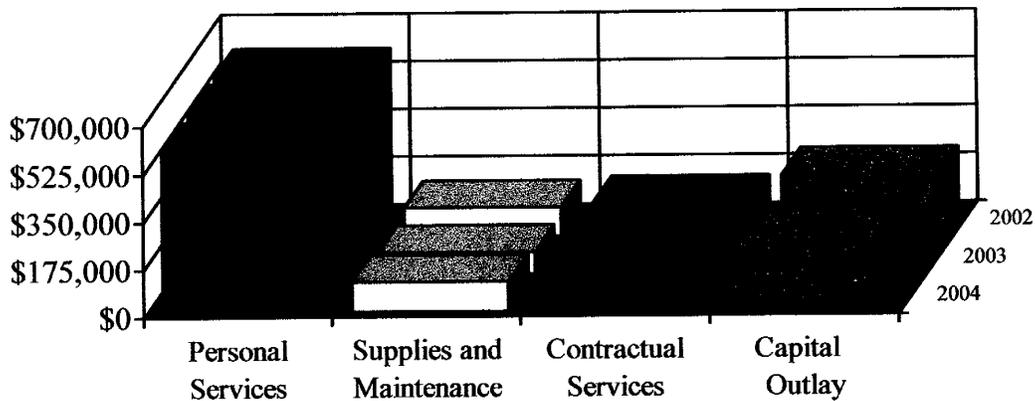
War Memorial Fitness Center

Expenditure Budget

Description	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$594,272	\$575,510	\$571,229
Supplies and Maintenance	106,104	83,306	92,465
Contractual Services	120,039	102,622	140,100
Capital Outlay*	218,242	22,498	259,455
Total	\$1,038,657	\$783,936	\$1,063,249

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation and transfers are budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
610 War Memorial Fitness Fund	\$1,063,249	35.63%



War Memorial Fitness Center

Authorized Personnel Summary

Position	No. Positions	Salary Range
Aquatics Specialist	1	\$25,293 - \$37,940
Assistant Aquatics Specialist	1	22,080 - 33,120
Assistant Fitness Specialist	1	22,080 - 33,120
Assistant Fitness Center Supervisor	1	27,982 - 41,973
Fitness Center Supervisor	1	35,497 - 53,246
Fitness Specialist	1	25,293 - 37,940
Office Assistant II	1	18,055 - 24,996
Parks Maintenance Worker	<u>1</u>	17,880 - 24,557
Total	8	

2003 Program Highlights

- Replaced gym floor
- Repainted indoor pool and whirlpool
- Added Pilates Fitness Program

2004 Departmental Priorities

- Add two morning water aerobics programs
- Increase corporate membership by 5%
- Conduct two fitness special events



War Memorial Fitness Center

DEPARTMENT: War Memorial

FUND: WAR MEMORIAL

OBJECTIVES:

Budget: \$1,063,249

Organization: 3500 War Memorial Fitness Center

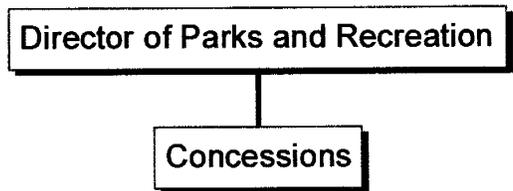
To provide an opportunity for individuals to improve their health and fitness by participating in a programmed environment.

The departmental goals and objectives link to the BOD policy statement for Basic City Services page 12.

<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
Maintain corporate membership		15	17
Teach lifeguard training		2	4
Participate/promote health fairs		4	6
Membership promotion		4	6



Concessions



Mission Statement

To Provide quality Concession Facilities, vending and catering services at an affordable price for the citizens of Little Rock and its guests, as well as quality food services for the summer playground program.

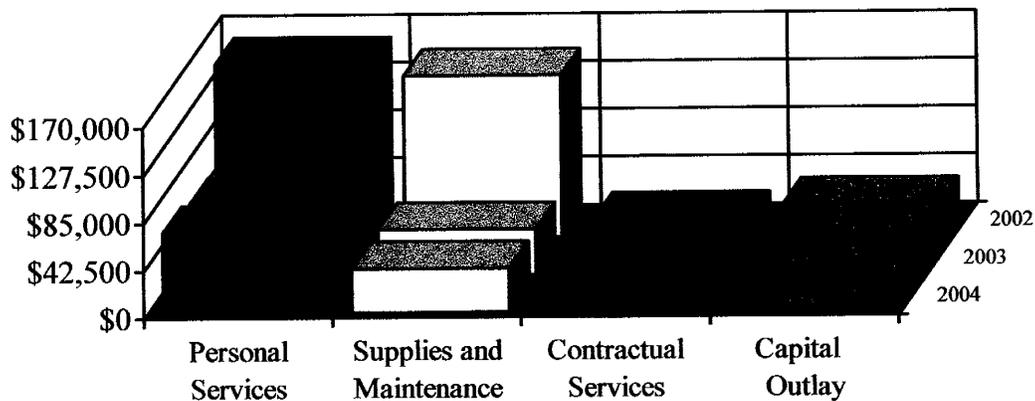
Concessions

Expenditure Budget

Description	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$154,740	\$64,145	\$72,149
Supplies and Maintenance	133,554	40,514	39,142
Contractual Services	15,486	2,375	6,725
Capital Outlay*	27,031	0	1,764
Total	\$330,811	\$107,034	\$119,780

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation is budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04	% Change
611 Concessions Fund	Proposed Budget	from
	<u>\$119,780</u>	<u>Prior Year</u>
		11.91%



Concessions

Authorized Personnel Summary

Position	No. Positions	Salary Range
Assistant Concession Operations Supervisor	1	\$31,741 - \$47,612
Total	1	

2003 Program Highlights

- Exceeded revenue totals from previous year.
- Identified and added additional vending machines throughout Parks and Recreation Facilities, creating additional revenue.
- Made additional improvements to MacArthur Park Annex to accommodate events.

2004 Departmental Priorities

- Exceed revenue totals from previous year.
- Increase rentals of MacArthur Park Annex, making it a significant revenue generator for the Concessions Division.
- Add more feeding sights to our Department Human Service summer feeding program.
- Increase number of catering events per year by creative advertising.



Concessions

DEPARTMENT: Concessions **FUND: CONCESSIONS**
OBJECTIVES: **Budget: \$119,780**

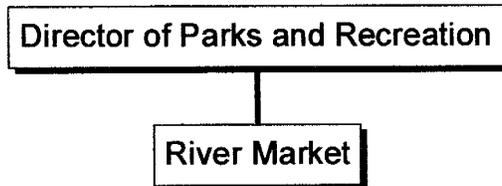
Organization: 3600 To provide a high level of customer refreshment services to persons attending scheduled organized activities and special events at various Parks and Recreation sites and facilities.

The departmental goal and objective links with the BOD statement for Quality of Life page 13.

Service Measures	Actual 2002	Budget 2003	Est. 2004
Revenue collected	\$195,285	\$179,702	\$105,750



River Market



Mission Statement

The River Market strives to be a carefully crafted, intentional, and diverse medley of owner-operated shops, stalls, and/or day tables existing to fill a public purpose and reflecting that which is distinctive about a community while meeting its everyday shopping needs.

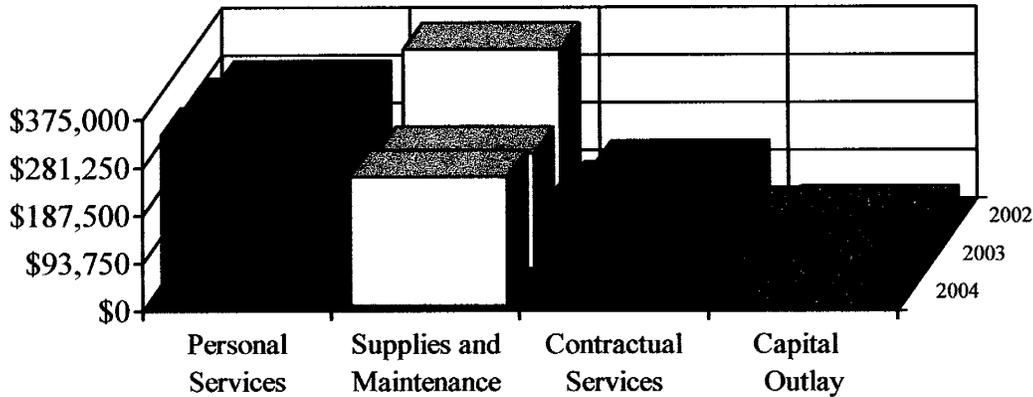
River Market

Expenditure Budget - River Market

Description	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$279,588	\$295,472	\$293,557
Supplies and Maintenance	355,616	234,681	252,087
Contractual Services	148,074	176,524	183,000
Capital Outlay*	33,741	4,654	178,869
Total	\$817,018	\$711,331	\$907,513

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation and transfers are budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
604 River Market Fund	\$907,513	27.58%



River Market

Authorized Personnel Summary

Position	No. Positions	Salary Range
Parks Maintenance & Dev. Foreman	1	\$25,293 - \$37,940
River Market Manager	1	35,497 - 53,246
Special Events Coordinator	<u>2</u>	27,982 - 41,973
Total	4	

2003 Program Highlights

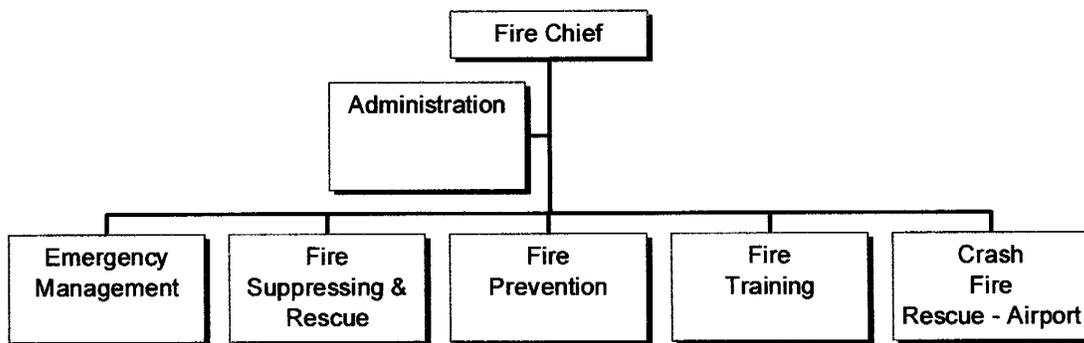
- Farmers' Market was a huge success with over 150 vendors participating.

2004 Departmental Priorities

- Continue to link the River Market with Riverfront Park through developments of Riverfest Plaza. Also renting this area and establishing it an area for arts & craft overflow.
- Create a Thursday night Farmers' Market to run between June and September.
- Maintain 95% occupancy in the Market Hall.



Fire



Mission Statement

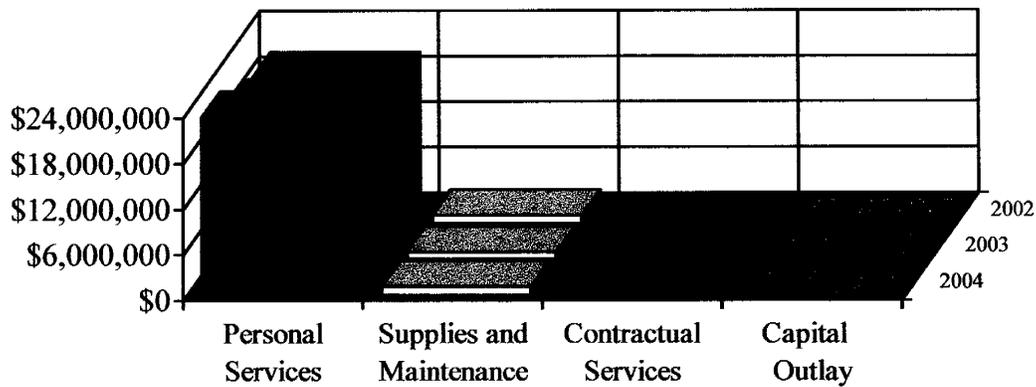
To provide an effective and well-trained fire and emergency organization able to protect the citizens of Little Rock, to the extent possible, from threats associated with fires, accidents, disasters, injuries or infirmities.

Fire

Expenditure Budget

Description	2002	2003	2004
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$21,264,781	\$21,399,623	\$23,528,079
Supplies and Maintenance	1,061,872	1,082,191	1,071,542
Contractual Services	367,011	355,722	458,810
Capital Outlay	289	0	0
Total	\$22,693,953	\$22,837,536	\$25,058,431

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
100 General Fund	\$25,058,431	9.72%



Fire

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	2	\$25,293 - \$37,940
Assistant Fire Chief	4	58,149 - 87,224
Battalion Chief	12	52,328 - 64,940
Emergency Management Specialist	1	27,982 - 41,973
Emergency Operations Admin.	1	35,497 - 53,246
Fire Apparatus Engineer	110	42,948 - 45,394
Fire Captain	103	46,819 - 51,840
Fire Chief	1	72,943 - 109,415
Fire Equipment Repair Technician	2	24,808 - 35,634
Firefighter	159	27,708 - 40,825
Firefighter Inspector	1	28,334 - 41,682
Secretary	1	22,080 - 33,120
Total	397	

2003 Program Highlights

- Completed the 2003 recruit class with a 100% pass rate for EMT-A, FF 1 and FF 11 (firefighter 1 & 11), as well as Haz Mat (hazardous materials) awareness and operations.
- Accepted two new tiller aerial trucks at a cost of \$1.3M.
- Acquired two new engines at a cost of over \$500K. Engines and aerials have a service life of 20+ years.
- Entire department re-certified in EMT and CPR.
- Completed testing of all pumps, aerial ladders and ground ladders.
- Completed the process for purchase of protective clothing for fire suppression operations.
- Developed a pump operations class for early 2004 delivery.
- Successfully completed WMD (weapons of mass destruction) grant procedures and acquisition of \$2M in funds to upgrade Haz Mat and Bomb Squad Operations.
- Completed specifications for two new vehicles for Bomb Squad use.
- Purchased 100 new SCBA's (Self Contained Breathing Apparatus) with accessories.
- Purchased 145 new SCBA cylinders.
- Purchased 3 new SCBA compressors and cascade systems.
- Completed specifications and pre-construction conferences for water/foam tender to be delivered in March of 2004.



Fire

- Received 2 new Suburban Command vehicles.
- Completed preparations for the 2004 recruit class.
- Completed Bomb Squad Executive Management Course.
- Participated in developing specifications for a rapid intervention vehicle for Little Rock National Airport.
- Response Statistics
 - 1116 fires/explosions.
 - 8356 rescue or medical emergency calls.
 - 574 hazardous condition standbys.
 - 637 good intent calls, (smell of smoke, etc.).
 - 288 false alarms.
- Injuries / Deaths
 - 3 firefighter injuries.
 - 152 civilian injuries.
 - 3 civilian fire deaths.
- Inspected all businesses twice for fire/safety codes/hazards.
- Acquired a dozen federal grants totaling over \$3M in the area of WMD.
- Bomb Squad responded to: 37 standby calls, 52 bomb responses, 30 meth labs, and 15 anthrax or biochemical calls.
- Continued planning for participation in the forthcoming ISO (Insurance Services Office) grading process.
- Emergency Management Office in the process of re-writing the City of Little Rock emergency operations plan.
- Bomb squad personnel have been re-certified and two new technicians have been added bringing the total to ten.
- Fire personnel at Little Rock National Airport passed the annual FAA inspection.

2004 Departmental Priorities

- Assist the arriving Department head with the transition of administration.
- Prepare for the upcoming ISO inspection so that the Class 2 rating may be retained.
- Bring on board the 2004 Recruit Class to reduce overtime expenditures.
- Assist Human Resources with the development of the 2004-2005 applicant list.
- Assist Human Resources with promotional examinations.
- Continue to search for funding mechanisms to build the Training Academy at 7000 Murray Street.
- Continue and expand the inspection program.
- Continue the in-house education program and expand it wherever possible.
- Continue to work with allied agencies in the area of Homeland Security.
- Continue participation in the grants acquisition process for departmental improvement in the areas of training and equipment.



Fire

- Maintain and improve the Airport Rescue and Firefighting (ARFF) program at Little Rock National Airport.
- Continue development of an Engineer's school.
- Continue development of an Officer's school.
- Maintain all personnel as EMT-A's via the re-certification process.
- Work with City Administration on developing the Community Emergency Response Team program.
- Upgrade specialty training for Rescue 2, Haz Mat 11 and the Bomb Squad.
- Develop interagency links to ease command and control issues at major incidents.
- Maintain all current certifications for personnel in the areas of WMD/Haz Mat/EMS//ARFF and Automatic External Defibrillator (AED).
- Pursue funding sources for improvement of the communications system.
- Explore the area of total in-house certification for personnel with the exception of the area of EMS.
- Improve research and development in the area of apparatus specifications for improved safety and efficiency.
- Explore the dilemma of station size versus apparatus size and how to solve existing problems.
- Reduce sick leave and overtime expenditures wherever possible.



Fire

DEPARTMENT: Fire

FUND: General

OBJECTIVES

Budget: \$25,058,431

Organization: 4000 Administration

To provide leadership and supervision to the Fire Department.
To promote fire prevention and public safety for Little Rock citizens and maintain a ready and professional fire fighting force.

Organization: 4100 Emergency Management

To act as first responder to emergencies.

Organization: 4200 Fire Suppressing and Rescue

To protect the safety, health and general welfare of the public through fire suppression and prevention activities.

Organization: 4300 Fire Prevention

To increase the probability of successful detection, apprehension and conviction of arsonists.

To increase public safety and decrease fire loss by ensuring compliance with municipal, state and federal fire codes.

To educate and inform citizens of ways to protect themselves from fire.

Organization: 4400 Training

To provide basic and technical instruction that will improve fire-fighters ability to minimize loss of life or property.

To provide a well-trained and equipped response team capable of managing incidents involving a hazardous material or explosive device.

To implement plans, policies, and procedures that will decrease work time loss due to occupational related injuries or illnesses.

Organization: 4500 Crash Fire Rescue - Airport

To provide aircraft rescue and fire fighter services at the Little Rock National Airport in accordance with FAA regulations.



Fire

The departmental goals and objectives link with the BOD policy statement for a Safe City page 11.

<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
All Responses (3 Year Average) – Dispatch to Arrival Time.	6:03	6:03	6:00
Overall Responses - Dispatch to Arrival Time.	6:05	6:04	6:03
Medical Responses – Dispatch to Arrival Time.	4:08	4:12	4:10
Fire & Other Responses – Dispatch to Arrival Time.	4:11	4:15	4:12
Percent of Structure Fires Confined to Area of Origin.	20%	24%	26%
Total EMS Responses for Year.	10,317	10,856	11,500
Total Fire & Other Responses for Year.	6,247	6,111	6,050

