## Priority Needs - Estimated Cost

**One Cent Option - 3/8 Cent Capital & 5/8 Cent Operating**  
2.0% Revenue Growth

<table>
<thead>
<tr>
<th>Description</th>
<th>3/8 Cent</th>
<th>5/8 Cent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10 Year Total for Capital</td>
<td>Est. 4th Year Annual Operating</td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police:</td>
<td>303,000</td>
<td>5,631,000</td>
</tr>
<tr>
<td>LRPO Staffing &amp; CPP Officers (52 new positions and retaining 27 grant positions)</td>
<td>9,000,000</td>
<td>411,000</td>
</tr>
<tr>
<td>Public Safety Radio System Upgrade</td>
<td>2,600,000</td>
<td>125,000</td>
</tr>
<tr>
<td>911/111 Communications and Call takers (12 positions)</td>
<td>9,970,000</td>
<td>300,000</td>
</tr>
<tr>
<td>12th Street Mid-Town Station</td>
<td>9,000,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Main Police Headquarters &amp; Courts Building</td>
<td>1,000,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Increase Pulaski County Jail Funding</td>
<td>31,873,000</td>
<td>6,617,000</td>
</tr>
<tr>
<td><strong>Fire:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Department Staffing (27 new positions and retaining 18 grant positions)</td>
<td>0</td>
<td>3,302,000</td>
</tr>
<tr>
<td>West Little Rock Fire Station</td>
<td>800,000</td>
<td>45,000</td>
</tr>
<tr>
<td>Southwest Fire Station</td>
<td>4,050,000</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Housing and Neighborhood Programs:</strong></td>
<td></td>
<td>4,886,000</td>
</tr>
<tr>
<td>Code Enforcement (20 positions including vacancies)</td>
<td>397,000</td>
<td>858,000</td>
</tr>
<tr>
<td>Animal Village Expansion, Staffing, and Equip. (4 positions)</td>
<td>602,000</td>
<td>234,000</td>
</tr>
<tr>
<td>Land Bank</td>
<td>999,000</td>
<td>1,192,000</td>
</tr>
<tr>
<td><strong>Fleet for new Public Safety Initiatives:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fleet for new Police Staffing, Fire Stations, and Code Enforcement</td>
<td>3,567,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Neighborhood Based/Community Initiatives:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Employment, Skills Center, Reentry Programming, and Prevention and Intervention Programs</td>
<td>0</td>
<td>3,000,000</td>
</tr>
<tr>
<td><strong>Total Public Safety</strong></td>
<td>41,289,000</td>
<td>14,296,000</td>
</tr>
<tr>
<td><strong>Public Works</strong></td>
<td>67,500,000</td>
<td>716,000</td>
</tr>
<tr>
<td>Street Resurfacing and Maintenance, and Street and Drainage Reconstruction and Traffic Signals</td>
<td>4,500,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Sidewalks</td>
<td>4,500,000</td>
<td>750,000</td>
</tr>
<tr>
<td><strong>Total Public Works</strong></td>
<td>72,000,000</td>
<td>1,466,000</td>
</tr>
<tr>
<td><strong>Jobs/Economic Development</strong></td>
<td>32,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Port Expansion and Research Park</td>
<td>6,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Job Recruitment and ED Infrastructure</td>
<td>38,000,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Parks and Recreation, Zoo and Tourism</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks and Recreation:</td>
<td>250,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Expanded Maintenance - to Class B</td>
<td>6,000,000</td>
<td>634,000</td>
</tr>
<tr>
<td>Park Upgrades</td>
<td>980,000</td>
<td>225,000</td>
</tr>
<tr>
<td>West Central Community Center</td>
<td>54,000</td>
<td>37,000</td>
</tr>
<tr>
<td>Senior Center</td>
<td>500,000</td>
<td>75,000</td>
</tr>
<tr>
<td>War Memorial Park</td>
<td>500,000</td>
<td>75,000</td>
</tr>
<tr>
<td>MacArthur Park &amp; Museum Operations</td>
<td>1,000,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Otter Creek Park</td>
<td>1,000,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Crump Park</td>
<td>500,000</td>
<td>75,000</td>
</tr>
<tr>
<td><strong>Total Parks and Recreation, Zoo and Tourism:</strong></td>
<td>17,284,000</td>
<td>2,471,000</td>
</tr>
<tr>
<td><strong>Zoo:</strong></td>
<td>8,000,000</td>
<td>455,000</td>
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<tr>
<td><strong>Total Parks and Recreation, Zoo and Tourism:</strong></td>
<td>26,284,000</td>
<td>4,052,000</td>
</tr>
<tr>
<td><strong>Other Priorities:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fleet Replacement</td>
<td>9,250,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Basic Information Technology Capital and related maintenance</td>
<td>7,020,000</td>
<td>900,000</td>
</tr>
<tr>
<td>CAT Route to Pulaski Tech</td>
<td>306,000</td>
<td>120,000</td>
</tr>
<tr>
<td>CAT route to John Barrow</td>
<td>264,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Additional Police, Fire, and Non-Uniform Pension Fund annual funding</td>
<td>4,600,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Fill Gap - one time revenue item in current budget</td>
<td>4,500,000</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>195,843,000</td>
<td>31,634,000</td>
</tr>
<tr>
<td><strong>3/8 Cent Capital and 5/8 Cent Operating @ 2.0% growth</strong></td>
<td>195,843,178</td>
<td>31,636,786</td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td>17,178</td>
<td>2,786</td>
</tr>
</tbody>
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