

Departmental Presentations Public Works Department



CITY OF LITTLE ROCK



PUBLIC WORKS DEPARTMENT

Department Summaries

- As part of the City's 2011 sales tax, Public Works anticipates proceeds of \$72,000,000 over a 10 years period to be used on capital improvement projects from the 3/8-Cent portion and \$1,466,000 for annual operations from the 5/8-Cent portion
- The 3/8-Cent Capital funds will be divided with City-wide projects receiving 10% and the remaining 90% to be split evenly among the City's Wards
- Street Resurfacing, Street and Drainage Reconstruction and Traffic Signals will receive \$67.5M with sidewalks receiving \$4.5M over the 10 year period

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Description	Recommended Funding Schedule			Total	% Total
	3 Yr Cycle - 1 2013 - 2015	3 Yr Cycle - 2 2016 - 2018	3 Yr Cycle - 3 2019 - 2021		
Public Works					
Street Resurfacing and Maintenance, and Street and Drainage Reconstruction and Traffic Signals	19,077,885	20,245,604	22,064,955	61,388,443	93.8%
Sidewalks	1,271,859	1,349,707	1,470,997	4,092,563	6.3%
Total Public Works Estimated Allocation	20,349,743	21,595,311	23,535,952	65,481,006	100.0%
Recommended Public Works Allocation By Ward:					
Tier 1 - 10% Allocation to Public Works for City-Wide Projects					
City-Wide**	2,034,974	2,159,531	2,353,595	6,548,101	10.0%
Tier 1 Subtotal (10%)	2,034,974	2,159,531	2,353,595	6,548,101	10.0%
Tier 2 - Ratable Allocation of Remaining 90% to Each Ward					
Ward 1	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 2	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 3	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 4	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 5	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 6	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 7	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Tier 2 Subtotal (90%)	18,314,769	19,435,780	21,182,357	58,932,906	90.0%
Total Allocation - 3 Year Cycles (2013 - 2021)	20,349,743	21,595,311	23,535,952	65,481,006	100.0%
** The 10% allocation for City-wide projects would provide a quick action fund for critical City-wide issues. The allocation would range from approximately \$665,000 in 2013 to \$841,000 in 2021 under the assumption of 2% annual revenue growth.					

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- The City plans to hold public involvement meetings in each Ward to allow input on project locations and priority
- Neighborhood Associations, Community Groups and individual citizens will be encouraged to attend
- A Project Request form will be supplied to anyone wishing to submit a project for consideration
- A list of project priorities will be compiled utilizing requests from the meetings and existing needs lists

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**CITY OF LITTLE ROCK
Sales Tax Infrastructure Project
Request Form**

Date Submitted: _____

PLEASE BE ADVISED THAT PROJECTS SELECTED WILL BE SUBJECT TO FUNDING AVAILABILITY

Name: _____
Address: _____ Telephone: _____
Organization: _____ Email: _____

Project Information

Type of Project:

Streets Sidewalks Drainage Resurfacing Traffic Signal
 Other (Describe) _____

**Project Description
(Attach additional pages if necessary)**

1. Briefly describe the proposed project. If the project is for an infrastructure project, please include the boundaries of the project (ex: reconstruction of Apple Street from 10th - 12th St.)

2. Briefly describe the purpose of the project.

3. Indicate if this is a new project or the continuation of an existing project. (i.e.: reconstruction of Apple Street, improvements to Turtle Creek, etc.)

Please return the completed form to the following address or email:

City of Little Rock - Department of Public Works
Sales Tax Infrastructure Projects
701 West Markham
Little Rock, Arkansas 72201
(501) 371-4811
publicworks@littlerock.org

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- Public works expects a total of \$6,519,000 in Capital Sales Tax revenue for 2012
- These funds have been dedicated to constructing projects identified by City Staff that could be implemented in the first year of the program
- The list mainly consisted of drainage projects and street resurfacing
- Additional capital projects that will be performed in 2012 include sidewalk construction, traffic signal loop updates/repairs, pavement marking, engineer design services and grant matching

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2012 SALES TAX CAPITAL IMPROVEMENT PROGRAM						
W A R D	PROJECT NAME	PROJECT EXTENTS		RESURFACING	DRAINAGE	WARD TOTAL
		FROM	TO			
-	STREET RESURFACING			\$370,000		
1	12th Street	Woodrow Street	Allis Street			
	3rd Street	Viaduct west of Bishop Street	Chester Street			
	17th Street	Broadway Street	Chester Street			
	Chester Street	La Harpe Boulevard	I-630			
	DRAINAGE				\$220,000	
	13th and Gaines Allis Street Wright Ave					\$590,000
2	STREET RESURFACING			\$425,000		
	Geyer Springs Rd	South side of I-30	Baseline Road			
	S.University Ave (East half)	Asher Avenue	W. 19th Street			
	DRAINAGE				\$130,000	
Windamere Walpole					\$555,000	
3	STREET RESURFACING			\$305,000		
	"H" Street	University Avenue	Hughes Street			
	Pine Street	I-630	Capitol Avenue			
	W. Markham	University Avenue	Mississippi Avenue			
DRAINAGE				\$200,000		
Beechwood Channel					\$505,000	
4	STREET RESURFACING			\$360,000		
	Hinson Road	Rodney Parham Road	Napa Valley			
	Rodney Parham	Treasure Hill	Nob Hill Cove			
	DRAINAGE				\$150,000	
	Summerdale Hinson (@Carmel)					\$510,000

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	STREET RESURFACING			\$405,000		
5	Napa Valley	440' N of Mara Lynn	360' S. of St Charles Blvd			
	Chenal Parkway	Margeaux Drive	W of Chenal Valley			
	Chenal Parkway	Chenal Club Boulevard	Rahling Road			
	DRAINAGE				\$110,000	
	Westchester Berm Chevaux Ct					\$515,000
	STREET RESURFACING			\$405,000		
6	South Shackleford	Kanis Road	180' S of Executive Center Dr			
	University Ave (West half)	Asher Avenue	Boyle Park Road			
	Marlyn Drive	Kanis Road	Romine Road			
	DRAINAGE				\$125,000	
	Sunnymeade 44th & Potter					\$530,000
	STREET RESURFACING			\$420,000		
7	Vimy Ridge Road	I-30	South to City Limits			
	Otter Creek Parkway	Stagecoach Road	Quail Run Drive			
	Sardis Road	Alexander Road	South to City limits			
	Mabelvale Pike	Mabelvale Main	I-30			
	DRAINAGE				\$100,000	
Chicot (@Bunch) Angel Court					\$520,000	
			Traffic Loops - City Wide	\$490,000		
			Speed Humps - City Wide	\$50,000		
			Contengency	\$570,000		
			STREET RESURFACING	\$3,800,000		
			DRAINAGE		\$1,035,000	

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- The sidewalk program is a joint effort between Public Works and Community Programs
- The program will assist in training individuals identified through the Prevention, Intervention and Treatment Program with technical labor skills
- Community Programs will provide the funding for the labor through the sales tax revenue and Public Works will provide for the materials, tools and equipment from the capital portion of the sales tax

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LABOR FUNDING PROVIDED BY SALES TAX REVENUE ALLOCATED FOR PREVENTION, INTERVENTION AND TREATMENT PROGRAMS

<u>Title</u>	<u>Estimated Cost</u>	
Leader (new hire full time)	\$ 30,000	Annual Expense
Equipment Operator IV (new hire full time)	\$ 30,000	Annual Expense
Equipment Operator I (new hire full time)	\$ 27,000	Annual Expense
Skilled Laborer (new hire full time)	\$ 28,000	Annual Expense
Temporary Laborers (up to 8 new positions)	\$ 160,000	Annual Expense
TOTAL ANNUAL LABOR FUNDING	\$ 275,000	

FUNDING FOR MATERIALS, TOOLS AND EQUIPMENT PROVIDED BY SALES TAX REVENUE ALLOCATED FOR SIDEWALK CONSTRUCTION

<u>Description</u>	<u>Estimated Cost</u>	
Materials - concrete, rebar, sod, lumber, topsoil, etc	\$ 150,000	Annual Expense
Utilize one existing Public Works dump truck	\$ -	No Cost
Backhoe (replacement of existing Public Works backhoe)	\$ 75,000	One Time Expense
Light duty four door truck (new vehicle purchase)	\$ 30,000	One Time Expense
Trailer (6' X 10') for hauling forms, tools and equipment	\$ 5,000	One Time Expense
Tools (concrete saw, shovels, floats, hand tools, etc)	\$ 4,000	Annual Expense
Gas, Diesel, equipment maintenance expenses	\$ 35,000	Annual Expense
Available funding not utilized by the in-house sidewalk program can be expended by installing sidewalks by contract	\$ 108,000	Contract Expense
ESTIMATED 2012 SIDEWALK FUNDING AVAILABLE	\$ 407,000	