

**Priority Needs - Estimated Cost**

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

| <u>Description</u>   | <u>3/8 Cent<br/>10 Year Total<br/>for Capital</u> | <u>5/8 Cent<br/>Est. 4th Year<br/>Annual Operating</u> |
|--|---|--|
| <b>Public Safety</b>   |   |  |
| <b>Police:</b>   |   |  |
| LRPD Staffing & COPP Officers (52 new positions and retaining 27 grant positions)              | 303,000   | 5,631,000  |
| Public Safety Radio System Upgrade   | 9,000,000   |  |
| 911/311 Communications and Call takers (12 positions)  | 2,600,000   | 411,000  |
| 12th Street Mid-Town Station   | 9,970,000   | 125,000  |
| Main Police Headquarters & Courts Building   | 9,000,000   |  |
| West Little Rock Police Station Renovation   | 1,000,000   | 150,000  |
| Increase Pulaski County Jail Funding   |   | 300,000  |
|  | <u>31,873,000</u>                                 | <u>6,617,000</u>                                       |
| <b>Fire:</b>   |   |  |
| Fire Department Staffing (27 new positions and retaining 18 grant positions)                   | 0   | 3,302,000  |
| West Little Rock Fire Station  | 800,000   | 45,000   |
| Southwest Fire Station   | 4,050,000   | 50,000   |
|  | <u>4,850,000</u>                                  | <u>3,397,000</u>                                       |
| <b>Housing and Neighborhood Programs:</b>  |   |  |
| Code Enforcement (20 positions including vacancies)  | 397,000   | 858,000  |
| Animal Village Expansion, Staffing, and Equip. (4 positions)                                   | 602,000   | 234,000  |
| Land Bank  |   | 100,000  |
|  | <u>999,000</u>                                    | <u>1,192,000</u>                                       |
| <b>Fleet for new Public Safety Initiatives:</b>  |   |  |
| Fleet for new Police Staffing, Fire Stations, and Code Enforcement                             | 3,567,000   |  |
|  | <u>3,567,000</u>                                  | <u>0</u>   |
| <b>Neighborhood Based/Community Initiatives:</b>   |   |  |
| Youth Employment, Skills Center, Reentry Programming, and Prevention and Intervention Programs | 0   | 3,000,000  |
|  | <u>0</u>  | <u>3,000,000</u>                                       |
| <b>Total Public Safety</b>   | <u>41,289,000</u>                                 | <u>14,206,000</u>                                      |
| <b>Public Works</b>  |   |  |
| Street Resurfacing and Maintenance, and Street and Drainage Reconstruction and Traffic Signals | 67,500,000  | 716,000  |
| Sidewalks  | 4,500,000   |  |
| Building Services Repairs and Maintenance  | 0   | 750,000  |
| <b>Total Public Works</b>  | <u>72,000,000</u>                                 | <u>1,466,000</u>                                       |
| <b>Jobs/Economic Development</b>   |   |  |
| Port Expansion and Research Park   | 32,000,000  |  |
| Job Recruitment and ED Infrastructure  | 6,000,000   |  |
|  | <u>38,000,000</u>                                 |  |
| <b>Parks and Recreation, Zoo and Tourism</b>   |   |  |
| <b>Parks and Recreation:</b>   |   |  |
| Expanded Maintenance - to Class B  | 250,000   | 1,500,000  |
| Park Upgrades  | 4,500,000   |  |
| West Central Community Center  | 6,000,000   | 634,000  |
| Senior Center  | 980,000   | 225,000  |
| Ottenheimer Center   | 54,000  | 37,000   |
| War Memorial Park  | 500,000   |  |
| MacArthur Park & Museum Operations   | 500,000   | 75,000   |
| Otter Creek Park   | 500,000   |  |
| Crump Park   | 1,000,000   |  |
| Natural Steps Ball Complex   | 500,000   |  |
| Western Hills Park   | 1,000,000   |  |
| Trails   | 1,500,000   |  |
|  | <u>17,284,000</u>                                 | <u>2,471,000</u>                                       |
| <b>Zoo:</b>  |   |  |
| Capital Upgrades and associated operating cost   | 8,000,000   | 455,000  |
| Zoo Staffing and operating needs   |   | 1,126,000  |
|  | <u>8,000,000</u>                                  | <u>1,581,000</u>                                       |
| <b>Tourism:</b>  |   |  |
| State Fair   | 3,000,000   |  |
|  | <u>3,000,000</u>                                  | <u>0</u>   |
| <b>Total Parks and Recreation, Zoo and Tourism</b>   | <u>28,284,000</u>                                 | <u>4,052,000</u>                                       |
| <b>Other Priorities:</b>   |   |  |
| Fleet Replacement  | 9,250,000   | 800,000  |
| Basic Information Technology Capital and related maintenance                                   | 7,020,000   | 900,000  |
| CAT Route to Pulaski Tech  |   | 396,000  |
| CAT route to John Barrow   |   | 264,000  |
| Additional Police, Fire, and Non-Uniform Pension Fund annual funding                           |   | 4,600,000  |
| Fill Gap - one time Revenue items in current budget  |   | 4,500,000  |
| Funding for Support Departments (HR/Finance/Planning...)                                       |   | 450,000  |
|  | <u>16,270,000</u>                                 | <u>11,910,000</u>                                      |
| <b>Grand Total</b>   | <u>195,843,000</u>                                | <u>31,634,000</u>                                      |
| 3/8 Cent Capital and 5/8 Cent Operating @ 2.0% growth  | 195,860,178                                       | 31,636,786   |
| Contingency  | <u>17,178</u>                                     | <u>2,786</u>   |