

Sales Tax Project List

Capital vs. Operating

Snapshot of Proposed Projects - First 10 years

As of: 8-22-23

Description	Status	Capital Investment	Estimated Operating Expense Increase	Total Estimated Investment 1st 10 years	Estimated Average Annual Ongoing Allocation
Public Safety:					
1 WLR Fire Station Operations	Ongoing		\$ 8,000,000	\$ 8,000,000	\$ 800,000
2 Public Safety - Community Oriented Policing and Mental Health Response	Ongoing		\$ 10,000,000	\$ 10,000,000	\$ 1,000,000
3 Public Safety Technology & Operations	Ongoing		\$ 13,500,000	\$ 13,500,000	\$ 1,350,000
4 Public Safety and Code Enforcement Vehicle and Apparatus Replacement Including EVs	Ongoing		\$ 37,250,000	\$ 37,250,000	\$ 3,725,000
5 Public Safety Total		\$ -	\$ 68,750,000	\$ 68,750,000	11% \$ 6,875,000
6 Homelessness	New		\$ 20,000,000	\$ 20,000,000	3% \$ 2,000,000
Parks and Quality of Life:					
7 Hindman Park - Improvements focused on Outdoor Recreation including trails, disc golf, and wildlife conservation	New	\$ 15,000,000		\$ 15,000,000	
8 War Memorial Park - Improvements focused on creating a central destination park with recreation opportunities, green space, and connection for all residents	New	\$ 15,000,000		\$ 15,000,000	
9 General Park Improvements and Parks & Trails Improvements & Maintenance	Ongoing	\$ 20,000,000	\$ 16,500,000	\$ 36,500,000	\$ 1,650,000
10 Indoor Sports Complex (\$75M) and Outdoor Sports Complex (\$53M)	New	\$ 128,000,000	\$ 8,000,000	\$ 136,000,000	\$ 800,000
11 West Central Complex / Outdoor Pool	New	\$ 5,000,000		\$ 5,000,000	
12 Senior Center and Pickleball	New	\$ 3,000,000		\$ 3,000,000	
13 Rebsamen Soccer	New	\$ 10,000,000		\$ 10,000,000	
14 Expanded Maintenance (New Construction)	Ongoing		\$ 8,000,000	\$ 8,000,000	\$ 800,000
15 15 Acre Park - Downtown	New	\$ 5,000,000		\$ 5,000,000	
16 1st Tee Golf Expansion and Rebranding	New	\$ 2,000,000		\$ 2,000,000	
17 Rebsamen Golf (Pro Shop Facility)	New	\$ 6,000,000		\$ 6,000,000	
18 Golf Operations and Maintenance	Ongoing		\$ 5,250,000	\$ 5,250,000	\$ 525,000
19 Community Center Investment	Ongoing	\$ 5,000,000		\$ 5,000,000	
20 Rebsamen Tennis Center	New	\$ 5,000,000		\$ 5,000,000	
21 AMFA	Ongoing		\$ 30,000,000	\$ 30,000,000	\$ 3,000,000
22 Zoo Master Plan Implementation	New	\$ 30,000,000		\$ 30,000,000	
23 Zoo Net Operations Increase	Ongoing		\$ 10,000,000	\$ 10,000,000	\$ 1,000,000
24 Parks and Quality of Life Total		\$ 249,000,000	\$ 77,750,000	\$ 326,750,000	54% \$ 7,775,000
Public Infrastructure:					
25 Strategic Infrastructure Improvements	Ongoing	\$ 72,000,000		\$ 72,000,000	\$ 7,200,000
26 Targeted Community Development Infrastructure	Ongoing	\$ 5,000,000		\$ 5,000,000	\$ 500,000
27 Street Resurfacing, Sidewalks, and Infrastructure	Ongoing		\$ 40,750,000	\$ 40,750,000	\$ 4,075,000
28 Public Infrastructure Total		\$ 77,000,000	\$ 40,750,000	\$ 117,750,000	20% \$ 11,775,000
Port and Economic Development:					
29 Economic Development Incentives	New	\$ 7,500,000	\$ 2,500,000	\$ 10,000,000	
30 Little Rock Port Infrastructure	New	\$ 5,000,000		\$ 5,000,000	
31 Port and Economic Development		\$ 12,500,000	\$ 2,500,000	\$ 15,000,000	3% \$ 1,500,000
32 Information Technology	Ongoing		\$ 12,250,000	\$ 12,250,000	2% \$ 1,225,000
Downtown Investments:					
33 Downtown Little Rock Development	Ongoing		\$ 7,000,000	\$ 7,000,000	\$ 700,000
34 Museum of Discovery	Ongoing		\$ 3,000,000	\$ 3,000,000	\$ 300,000
35 Downtown Investments Total			\$ 10,000,000	\$ 10,000,000	2% \$ 1,000,000
General Capital Improvements:					
36 Downtown Parking Decks	New	\$ 10,000,000		\$ 10,000,000	
37 Public Facilities Fund	Ongoing	\$ 16,000,000		\$ 16,000,000	
38 Enterprise Resource Planning (ERP) System	New	\$ 1,000,000		\$ 1,000,000	
39 Broadway Bridge Lights	New	\$ 2,500,000		\$ 2,500,000	
40 General Total		\$ 29,500,000	\$ -	\$ 29,500,000	5% \$ -
41 Grand Total		\$ 368,000,000	\$ 232,000,000	\$ 600,000,000	100% \$ 32,150,000