



City Board Presentation October 10, 2017

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Committee Members

Co-Chairs

Dr. Sybil Jordan Hampton
Peter McKinney O'Connor

At Large

Charles Blake
Troy Laha
Kristi Lambert

Ward 1

Denise Jones Ennett

Ward 2

Vacant

Ward 3

Steve Strickland

Ward 4

June Matheny

Ward 5

Ken Gill

Ward 6

Musheerah Tharpe

Ward 7

Donald Shellabarger

Revenue Provided by New Sales Tax

| | | 2017 Tax Receipts | | | Prior Year Tax Receipts | | | | |
|-----------------|----------------------------|--------------------|----------------------|----------------------|-------------------------|---------------------|---------------------|---------------------|--------------|
| Month Collected | For Sales in the Month of | 5/8 Cent Operating | 3/8 Cent Capital | New Tax Proceeds | 5/8 Cent Operating | 3/8 Cent Capital | New Tax Proceeds | % Inc (Dec) | |
| 1 | March | January | 2,348,813 | 1,409,288 | 3,758,101 | 2,306,847 | 1,384,108 | 3,690,956 | 1.82% |
| 2 | April | February | 2,392,937 | 1,435,762 | 3,828,699 | 2,538,545 | 1,523,127 | 4,061,672 | -5.74% |
| 3 | May | March | 2,753,987 | 1,652,392 | 4,406,380 | 2,482,492 | 1,489,495 | 3,971,987 | 10.94% |
| 4 | June | April | 2,467,110 | 1,480,266 | 3,947,376 | 2,408,535 | 1,445,121 | 3,853,655 | 2.43% |
| 5 | July | May | 2,688,996 | 1,613,398 | 4,302,394 | 2,491,718 | 1,495,031 | 3,986,748 | 7.92% |
| 6 | August | June | 2,649,800 | 1,589,880 | 4,239,680 | 2,561,329 | 1,536,797 | 4,098,126 | 3.45% |
| 7 | September | July | 2,581,691 | 1,549,015 | 4,130,706 | 2,585,077 | 1,551,046 | 4,136,124 | -0.13% |
| 8 | YTD Total | | \$17,883,335 | \$10,730,001 | \$28,613,336 | \$17,374,543 | \$10,424,726 | \$27,799,268 | 2.93% |
| | | | | | | | | | |
| Month Collected | For Sales in the Month of | 5/8 Cent Operating | 3/8 Cent Capital | New Tax Proceeds | 5/8 Cent Operating | 3/8 Cent Capital | New Tax Proceeds | % Inc (Dec) | |
| 9 | 2012 Total | | 28,992,457 | 17,449,867 | 46,442,324 | n/a | n/a | n/a | n/a |
| 10 | 2013 Total | | 29,220,016 | 17,573,702 | 46,793,718 | 28,992,457 | 17,449,867 | 46,442,324 | 0.76% |
| 11 | 2014 Total | | 29,608,840 | 17,849,353 | 47,458,193 | 29,220,016 | 17,573,702 | 46,793,718 | 1.42% |
| 12 | 2015 Total | | 30,773,111 | 18,430,387 | 49,203,498 | 29,608,840 | 17,849,353 | 47,458,193 | 3.68% |
| 13 | 2016 Total | | 30,789,996 | 18,473,997 | 49,263,993 | 30,773,111 | 18,430,387 | 49,203,498 | 0.12% |
| 14 | Grand Total - Life to Date | | \$167,267,755 | \$100,507,308 | \$267,775,063 | | | | |

3/8 Cent Capital Expenditure Highlights

PUBLIC SAFETY

- Josephine Pankey Center opened in November 2016 - \$1,470,000
- Continuing to plan for construction, equipping and staffing of new Southwest Little Rock Fire Station



3/8 Cent Capital Expenditure Highlights

PUBLIC WORKS

Sidewalks

- Currently, the in-house Sidewalk Program crew has completed 162,019 square feet (approximately 32,403 linear feet) of new sidewalks since July 2012.
- Sidewalk constructed by contractor with Sidewalk Program funds totals 82,252 square feet (16,450 linear feet) since September 2015.
- Total of 9.25 miles of sidewalk reconstruction

PUBLIC WORKS

2013-2015

A total of \$2,600,000 in Sales Tax funding was allocated for each ward by the Board of Directors.

Of the 69 projects:

- All design work is completed
- One is in the right-of-way acquisition phase
- Seven are under construction
- 61 are complete

3/8 Cent Capital Expenditure Highlights

PUBLIC WORKS

2016-2018

A total of \$2,600,000 in Sales Tax funding was allocated for each ward that included resurfacing and street/drainage projects. Of the current 38 street/drainage projects:

- 23 project are in the design phase
- 10 are in the right-of-way and bid phase
- 5 are under construction

PARKS & RECREATION

West Central Community Center

- \$6,200,000
- Opened in November 2016

New Equipment and Safety Upgrades

MacArthur Park, Reservoir Park, Boyle Park, Murray Park, War Memorial Park, Thom Park, Crump Park, Southside Park and Pettaway Park.



PARKS & RECREATION

Riverfront Park

- Vogel Schwartz Sculpture Garden
- Amphitheatre

Arkansas River Trail

- Hired McClelland Engineers for trail design at Riverfront Drive
- Railing at Murray Park
- Trail heads at River Mountain Park.



INFORMATION TECHNOLOGY

2017 projects include:

- Update to Lawson/Infor System
- New Voice Over Internet Protocol Phones – Phases 1 & 2
- Fiber Installation at Northwest Police, SID, and the State Data Center

3/8 Cent Capital Expenditure Highlights

ZOO

- Upgrades made to the Lion, Colobus/Serval, Somali Wild Ass, Maned Wolf, Yellow Back Duiker, and Sarus Crane exhibits.
- Improvements to insure safety and health of animals as well as improved patron experience, including ADA enhancements



5/8 Cent Operations Expenditure Highlights - 2017

PUBLIC SAFETY

- 26 Recruits have graduated in 2017 – 8 on February 3, and 18 on August 4.
- Recruit class #88, with 26 members, started August 21 and will graduate on February 2.
- 3 COAT officers (certified officers from other agencies) will start a six week academy on October 30 and graduate in December.
- Recruit class #89 starts November 13, 2017



5/8 Cent Operations Expenditure Highlights - 2017

PUBLIC SAFETY

Communications staffing:

- 10 members graduated September 29.
- Additional personnel scheduled to start an 8 week academy on December 11.

Animal Services:

- Four out of seven officer positions currently filled.
- The remaining three positions are scheduled to be filled by October 25.

Housing Code Enforcement:

One Academy class was held in 2017, with a total of 10 officers being hired.

FLEET SERVICES

Purchase and outfitting of vehicles for City Departments

- Fleet Services - \$173,843
 - Housing and Neighborhood Programs - \$741
 - Parks and Recreation - \$92,563
 - Planning and Development - \$118,671
 - Police - \$10,500
 - Public Works - \$341,337
 - Zoo - \$50,763
- TOTAL - \$788,418

COMMUNITY PROGRAMS

Re-Entry Program

- Since October 1, 2015, twelve-hundred (1,200) Little Rock residents have enrolled in the Re-Entry Program.
- Working on Re-Entry positions with Finance, Fire, Parks & Recreation, and Planning & Development.



5/8 Cent Operations Expenditure Highlights - 2017

COMMUNITY PROGRAMS

| Current City Departments/Programs | Authorized Positions | Total Placed | Notes |
|---|----------------------|--------------|-------------------|
| Public Works Sidewalk Program | 8 | 51 | 18 promoted |
| Public Works Right of Way Crew | 12 | 22 | 10 current |
| Little Rock Fleet Services | 3 | 14 | 5 promoted to FT |
| Little Rock Zoo | 4 | 20 | 6 promoted to FT |
| Housing & Neighborhood Programs - Animal Services | 4 | | |
| Housing & Neighborhood – Code Enforcement | 6 | | PT Weed Lots |
| Little Rock Police Department | 4 | 1 | Hired outside CLR |
| Human Resources Department | 2 | 1 | LRCVB hired |

COMMUNITY PROGRAMS

Employment Placement Services

290 participants have been referred for placement between 2 providers:

- The Good Grid (Pro-tech)
- Our House, Inc.

Private Sector Employment Partnerships

- Freddy's Frozen Custard & Steakburgers
- Polished Mobile Details
- Union Pacific Railroad
- Tyson Foods, Inc.
- Ace Glass



Next LR CENT Committee Meeting

Wednesday, November 8
The Centre at University Park
6401 West 12th Street
11:30AM to 1:00PM