



City Board Presentation September 11, 2018

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Committee Members

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Peter McKinney O'Connor

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Troy Laha
Kristi Lambert

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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

		2018 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)
March	January	2,360,797	1,416,478	3,777,276	2,348,813	1,409,288	3,758,101	0.51%
April	February	2,313,729	1,388,237	3,701,966	2,392,937	1,435,762	3,828,699	-3.31%
May	March	2,785,686	1,671,412	4,457,098	2,753,987	1,652,392	4,406,380	1.15%
June	April	2,531,290	1,518,774	4,050,065	2,467,110	1,480,266	3,947,376	2.60%
July	May	2,656,002	1,593,601	4,249,603	2,688,996	1,613,398	4,302,394	-1.23%
August	June	2,687,748	1,612,649	4,300,397	2,649,800	1,589,880	4,239,680	1.43%
YTD Total		\$15,335,253	\$9,201,152	\$24,536,405	\$15,301,644	\$9,180,986	\$24,482,630	0.22%
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)
2012 Total		28,992,457	17,449,867	46,442,324	n/a	n/a	n/a	n/a
2013 Total		29,220,016	17,573,702	46,793,718	28,992,457	17,449,867	46,442,324	0.76%
2014 Total		29,608,840	17,849,353	47,458,193	29,220,016	17,573,702	46,793,718	1.42%
2015 Total		30,773,111	18,430,387	49,203,498	29,608,840	17,849,353	47,458,193	3.68%
2016 Total		30,789,996	18,473,997	49,263,993	30,773,111	18,430,387	49,203,498	0.12%
2017 Total		31,366,925	18,820,155	50,187,081	30,789,996	18,473,997	49,263,993	1.87%
Grand Total - Life to Date		\$196,086,598	\$117,798,613	\$313,885,212				

3/8 Cent Capital Expenditure Highlights

PUBLIC SAFETY

In November 2017, the City purchased the McFadden Building at 615 W. Markham Street for \$956,000.

The building will be renovated for use as the Police Department Headquarters.

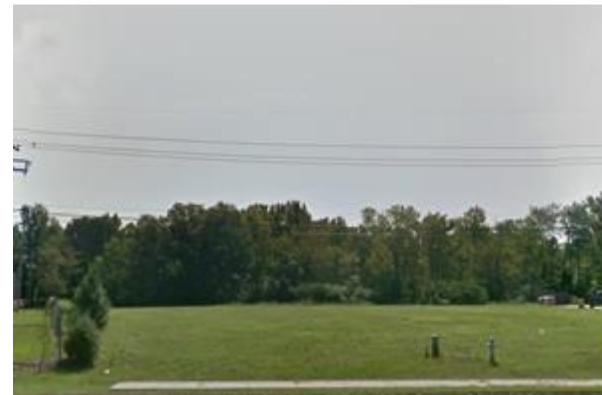


3/8 Cent Capital Expenditure Highlights

PUBLIC SAFETY

The groundbreaking for the new Southwest Little Rock Station 24 is scheduled for October. The date is being finalized.

The projected completion date is November of 2019.



3/8 Cent Capital Expenditure Highlights

PUBLIC WORKS

Sidewalks

- Currently, the in-house Sidewalk Program crew has completed 177,294 square feet (approximately 35,459 linear feet) of new sidewalks since July 2012.
- Sidewalk constructed by contractor with Sidewalk Program funds totals 88,307 square feet (17,661 linear feet) since September 2015.
- A total of 265,601 square feet (53,120 linear feet) of sidewalk reconstruction



3/8 Cent Capital Expenditure Highlights

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 current 60 projects, 59 are complete and 1 is nearing completion

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 36 street/drainage projects:

- 2 projects are in the design phase
- 9 are in the right-of-way and bid phase
- 18 are under construction
- 7 projects are completed



3/8 Cent Capital Expenditure Highlights

PUBLIC WORKS

2019 - 2021

A total of \$2,000,000 in Sales Tax funding was allocated for each ward that included resurfacing and street/drainage projects. Additional funds for each ward were allocated from Capital Improvement Bonds for Streets and Drainage.

On June 19, 2018, the City Board of Directors approved the projects for this phase. Preliminary work on these projects has started in advance of 2019.

PARKS & RECREATION - \$888,000

Musco LED Sports Facility Lighting

- Otter Creek Soccer Field
- Murray Park Soccer Fields
- Crump Park Baseball and Football Fields

New Equipment

New play feature for Murray Park



PARKS & RECREATION

Boyle Park

- Added 800 linear feet of concrete trail

Jim Dailey Fitness & Aquatic Center

- Purchased inflatable play structure
- Installed new Shade Structures for Outdoor Pool
- Installed new indoor hot tub



3/8 Cent Capital Expenditure Highlights

ZOO

Exhibit upgrades underway, including site preparation and construction for the new Colobus/ Serval Exhibit expected to open in spring 2019.

Conducting improvements to infrastructure, including ADA-accessible pathways, exhibit and exterior fencing, and new network switches to complete installation of Point of Sale system, fiber loop, and PA system.



3/8 Cent Capital Expenditure Highlights

ZOO

Completed new lion habitat, including enhancements to fencing, new training window, and new viewing areas.

Completed renovation of the tunnel exhibits, with new fencing, gates, pools, landscaping, and animal holding areas.



INFORMATION TECHNOLOGY

2018 projects include:

- Voice Over Internet Phone Conversion-Phase III.
- Checkpoint Firewall Upgrade



5/8 Cent Operations Expenditure Highlights - 2018

PUBLIC SAFETY

- 69 Police recruits have graduated in 2018 – 22 on February 2, 33 on April 27, and 14 on August 3.
- 4 COAT officers (certified officers from other agencies) graduated August 3.
- Recruit class #92, with 25 members, started August 20 and will graduate in February 2019.
- Police Department currently has eight (8) vacancies for sworn personnel



5/8 Cent Operations Expenditure Highlights - 2018

PUBLIC SAFETY

Communications staffing:

- 8 call takers graduated on February 2
- 5 call takers started training on August 2.
- The communications division has 11 civilian vacancies

Animal Services:

- Five out of seven officer positions are currently filled.
- Staff is in the process of filling the other two vacancies.

Housing Code Enforcement:

One Academy class was held in 2018, with a total of 7 officers being hired.

FLEET SERVICES

Purchase and outfitting of vehicles

- Fire Department - \$10,009
- Fleet Services - \$59,570
- Parks and Recreation - \$159,472
- Police - \$89,919
- Public Works - \$26,830
- Zoo - \$29,263

TOTAL - \$375,063



COMMUNITY PROGRAMS

Re-Entry Program

- There have been 232 Little Rock citizens who have met with City Hall staff between January 1 and August 31 in 2018.
- Out of that number, 15 new participants have been hired into various City of Little Rock departments.
- This does not include citizens hired in regular full-time and part-time positions throughout City Hall.



5/8 Cent Operations Expenditure Highlights - 2018

COMMUNITY PROGRAMS - Employment Placement Services

- Clients placed in employment: 60
- Clients completing work experience opportunities: 3
- Clients completing paid job-training opportunities: 6
- Clients enrolled in advanced education: 3
- 18-30 Career and Life Skills
 - 155 18-30 year-olds served
 - 61 have found employment





Next LR CENT Committee Meeting

Wednesday, November 7
The Centre at University Park
6401 West 12th Street
11:30AM to 1:00PM