

City of Fayetteville Staff Review Form

2014-0298

Legistar File ID

8/5/2014

City Council Meeting Date - Agenda Item Only
N/A for Non-Agenda Item

Kevin Springer

7/18/2014

Budget & Information Management /
 Finance & Internal Services Department

Submitted By

Submitted Date

Division / Department

Action Recommendation:

A RESOLUTION ADOPTING THE PROPOSED 2015-2019 FIVE YEAR CAPITAL IMPROVEMENTS PLAN.

Budget Impact:

Account Number		Fund	
Project Number		Project Title	
Budgeted Item?	<u>No</u>	Current Budget	\$ -
		Funds Obligated	\$ -
		Current Balance	\$ -
Does item have a cost?	<u>No</u>	Item Cost	\$ -
Budget Adjustment Attached?	<u>No</u>	Budget Adjustment	\$ -
		Remaining Budget	\$ -

V20140610

Previous Ordinance or Resolution # _____

Original Contract Number: _____

Approval Date: _____

Comments:

BT 7/22/14
 Paul a. Beck

Franklin Jordan

ENTERED
 7/22/14 *WJS*

ENTERED
 7/22/14 *BRP*

Na Ma 7/22/14

Tabled to the 8/19/14 City Council Meeting at the 8/5/14 City Council Meeting

CITY COUNCIL AGENDA MEMO

MEETING OF AUGUST 5, 2014

TO: Mayor and City Council

THRU: Don Marr, Chief of Staff
Paul A Becker, Chief Financial Officer *Paul A. Becker*

FROM: Kevin Springer, Budget Director *Kevin Springer*

DATE: July 18, 2014

SUBJECT: Proposed 2015-2019 Capital Improvements Plan (CIP)

RECOMMENDATION:

Consider the Proposed 2015-2019 Five Year Capital Improvements Plan for adoption at the August 5, 2014 City Council meeting.

BACKGROUND:

The CIP is an essential mid-term planning tool used by Fayetteville in the budget process. It is a five year plan which addresses the capital needs of the City for future periods. The CIP is not an appropriation in itself or an authorization by the Council to expend funds. It is instead a future plan which must be re-evaluated and or adjusted each year prior to incorporation into the annual budget. Each year the plan must be evaluated in response to changes in economic conditions or project priority modifications. Once included in the annual budget it must be approved by the City Council and only at that time does it become an appropriation authorized for expenditure by the Council.

DISCUSSION:

The Proposed 2015-2019 Five Year Capital Improvements Plan will be considered for adoption at the August 5, 2014 City Council meeting. It is anticipated that a special City Council working session will be scheduled in the future for consideration of the 2015-2019 Five Year Capital Plan.

BUDGET/STAFF IMPACT:

The CIP only becomes an appropriation authorized for expenditure once it is approved in the annual budget.

RESOLUTION NO. _____

A RESOLUTION TO ADOPT THE 2015-2019 FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the 2015-2019 Five-Year Capital Improvements Plan, a copy of which is attached to this Resolution as Exhibit "A" and incorporated herein.

PASSED and APPROVED this 5th day of August, 2014.

APPROVED:

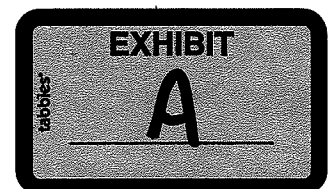
ATTEST:

By: _____
LIONELD JORDAN, Mayor

By: _____
SONDRA E. SMITH, City Clerk/Treasurer

City of Fayetteville, Arkansas

Proposed
Five Year Capital
Improvements Plan
2015-2019



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CITY OF FAYETTEVILLE

2015 – 2019

Capital Improvements Plan

Compiled by:

Kevin Springer, Budget Director
Barbara Fell, Senior Financial Analyst
Liz Hutchens, Financial Analyst

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**CITY OF FAYETTEVILLE, ARKANSAS
2015-2019 CAPITAL IMPROVEMENTS PROGRAM**

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July 21, 2014

Mayor Lioneld Jordan, Members of the City Council and
Citizens of Fayetteville

It is my pleasure to present the Proposed 2015-2019 Capital Improvements Plan (CIP) for the City of Fayetteville. The City began this very important CIP process in 1988 to provide a focused plan that identifies the City's infrastructure and capital needs and also identifies the funding to meet those needs.

CIP Purpose

The CIP is an essential mid-term planning tool used by Fayetteville in the budget process. It is a five year plan which addresses the capital needs of the City for future periods. The CIP is not an appropriation in itself or an authorization by the Council to expend funds. It is instead a future plan which must be re-evaluated and or adjusted each year prior to incorporation into the annual budget. Each year the plan must be evaluated in response to changes in economic conditions or project priority modifications. Once included in the annual budget it must be approved by the City Council and only at that time does it become an appropriation authorized for expenditure by the Council.

What is Included in the CIP

The City financial policy is to address the majority of capital needs on a pay as you go basis utilizing current revenue. Major capital programs which are too large to address with current revenue streams must be accommodated through the use of bond issues. Capital programs funded by previous bond issues such as the Waste Water Improvement Project and the Street and Trails Bond Program are, therefore, not included in this CIP. Similarly, grant funded programs are not included. Approval for and appropriation of funds for these programs are done by the City Council upon acceptance of the grant or authorization of the bond issue.

The comprehensive CIP includes projects funded by several funds within the fund structure of the City most of which are restricted by use such as the Water & Sewer Fund, Solid Waste Fund, Street Fund and Shop Fund. Balances in these funds must be used for specific purposes. In contrast the Sales Tax Capital Fund is not restricted as to purpose and can be used in a more discretionary manner for general governmental purposes.

Summary of CIP by Project Area-All Funds

The table provides a summary by project area of the comprehensive Capital Improvement Program for all funds for 2015-2019. It is estimated that a total of \$113,320,000 will be required for that period. The largest portion of required capital (\$39,063,000) can be attributed to water and sewer renovation and rehabilitation. Approximately \$28,590,000 will be needed to keep the transportation, street, and trail improvement programs at its current level. These two components account for 59.7% of the total comprehensive CIP.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PLAN (2015-2019)
 By Project Area – All Sources

Project Area	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Other	1,425,000	1,232,000	1,056,000	1,051,000	952,000	5,716,000
Parks & Recreation	1,084,000	1,107,000	1,080,000	1,167,000	1,143,000	5,581,000
Public Safety	1,323,000	1,474,000	2,376,000	2,299,000	2,391,000	9,863,000
Recycling/Trash	1,759,000	238,000	192,000	196,000	200,000	2,585,000
Street	350,000	100,000	100,000	100,000	100,000	750,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	4,042,000	3,802,000	3,907,000	4,016,000	4,133,000	19,900,000
Vehicles & Equipment	3,717,000	3,942,000	3,884,000	3,239,000	2,723,000	17,505,000
Water & Sewer	10,499,000	8,005,000	7,438,000	6,966,000	6,155,000	39,063,000
Total	\$ 27,196,000	\$ 22,640,000	\$ 22,228,000	\$ 21,234,000	\$ 20,022,000	\$ 113,320,000

Summary of CIP Sales Tax Capital by Project Category

The Sales Tax Capital Fund is funded through the use of a portion of a one cent sales tax that is also allocated to general fund operations. Forty percent (40%) of the revenue of this sales tax is used to fund the Sales Tax Capital Fund and 60% is allocated to the General Fund for operations. The fund constitutes approximately 35.5% of the total CIP.

The following table provides a summary of project categories to be funded by the Sales Tax Capital Improvement Fund.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PLAN (2015-2019)
 Sales Tax Capital Improvements Funding – By Project Category

Project Category	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Fire	643,000	627,000	1,550,000	1,063,000	1,111,000	4,994,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Library	441,000	525,000	519,000	615,000	622,000	2,722,000
Other Capital	684,000	580,000	422,000	346,000	260,000	2,292,000
Parks & Recreation	167,000	258,000	280,000	378,000	322,000	1,405,000
Police	510,000	672,000	646,000	1,051,000	1,090,000	3,969,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	2,242,000	2,402,000	2,507,000	2,616,000	2,733,000	12,500,000
Total	\$ 7,684,000	\$ 7,804,000	\$ 8,119,000	\$ 8,269,000	\$ 8,363,000	\$ 40,239,000

It should be noted that approximately 31% of this fund is allocated to transportation improvements. Almost \$8,000,000 is anticipated to be allocated to the trails program.

This CIP includes information technology investments of \$2.6 million which will support needed technology improvements in the future. Major programs that need to be addressed in the near future will include a new Enterprise Resource Planning (ERP) System and a Police Records Management System. These systems will affect the operations of all city departments and will be a major undertaking. In the previous CIP, the majority of funding for these critical programs was funded.

Development of the CIP

The CIP was developed by City Administration to address identified capital needs for the period, 2015-2019, within existing revenue. Direction to City staff has also been provided by the City Council through oversight committees specifically the City Council Street and Water & Sewer Committees. Input has also been provided by various advisory committees and boards.

Also note, \$55,279,000 in necessary future projects have been identified that as of now, cannot be funded.



Paul A. Becker
 Finance Director

CITY OF FAYETTEVILLE, ARKANSAS CAPITAL IMPROVEMENTS PROGRAM DIRECTIONAL INFORMATION

Introduction

The Capital Improvements Program (CIP) for the City of Fayetteville examines the infrastructure and capital needs of the City for the next five years. The CIP will be reviewed and updated on an annual basis to reflect the changing needs of the community and changes in available monies for financing capital projects. The City's philosophy concerning the use of the CIP is that it should be considered as a financial planning tool that lists the City's capital improvement projects, places the projects in a priority order, and schedules the projects for funding and implementation. The CIP should be considered as a major policy tool for the Mayor and City Council.

Capital Improvement Policy

The CIP is approached as a valuable tool to be used in the development of responsible and progressive financial planning. The program is developed in accordance with the financial policies of the City. The policies and the CIP form the basis for making various annual capital budget decisions and support the City's continued commitment to sound, long-range financial planning and direction. The City's official Capital Improvements Policy is as follows:

- The City will prepare a biennial update of a five year CIP, which will provide for the orderly maintenance, replacement, and expansion of capital assets.
- The CIP will identify long-range capital projects and capital improvements of all types, which will be coordinated with the annual operating budget to maintain full utilization of available sources.
- When preparing the CIP, the City will seek to identify all viable capital projects and capital improvements required during the subsequent five year period. These projects and improvements will be prioritized by year and by funding source. Every attempt will be made to match projects and improvements with available funding sources. Future operating costs associated with a project or an improvement will also be given consideration in the establishment of priorities.
- The City will seek Federal, State, and other funding to assist in financing capital projects and capital improvements.
- The City will incorporate the reasonable findings and recommendations of the City's Boards, Commissions, Committees, and Citizens' task forces as they relate to capital projects and improvements.
- The City will seek input on the establishment of projects and project priorities from the public by holding hearings.

What Projects Are in the CIP

Projects and their cumulative component areas totaling \$10,000 or more should be included in the CIP. Projects costing less than \$5,000 are not considered capital and are funded through program operating budgets. Projects that cost between \$5,000 and \$10,000 are handled through the budget process. Attempts will be made to fund these capital items through operating funds.

Projects in the CIP can include:

- obligations for labor and materials and contractors involved in completing a project
- acquisition of land or structures
- engineering or architectural services, professional studies, or other administrative costs
- expenses for City vehicles and equipment
- renovating or expanding City facilities, grounds, or equipment

Financing

The City finances capital improvements on essentially a pay-as-you-go basis utilizing revenue from the 1% City sales tax originally adopted in 1993, the 1% Parks Development (Hotel, Motel, Restaurant) sales tax adopted in 1996, and operating revenues from the Airport, Shop, Water & Sewer, and Solid Waste funds. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund. Until 2008, the split as established in 2003 was equal. Prior to June 2003, the revenue was divided 75% for Sales Tax Capital Improvements Fund and 25% for General Fund. In addition, long-term debt is considered and utilized only when the City faces a project that is of such importance and sufficient financial magnitude as to warrant a bond issue.

The CIP is not a financing document in and of itself. Rather, the CIP is utilized as a planning document that places projects in the annual budget whereby funds are appropriated for them by the City Council. Prior to actual initiation of project work, required contracts are presented to the Mayor or City Council, as appropriate, for final approval of expending funds.

Project Cost Determination

All projects are costed using a "Basis of Cost Estimate" table that provides the estimated basis used for the requested funds. If two or more basis of cost estimates is used to calculate a funding request, the estimate that represents the majority of the estimated funds is used.

Basis of Cost Estimate Table for CIP 2015-2019
Cost of Comparable Facility or Equipment
Rule of Thumb Indicator, Unit Costs
Cost Estimated by Engineer, Architect, or Vendor
Preliminary Estimate
Ball Park "Guesstimate"

Priority Selection of Projects

The CIP will rely on priorities defined by the Mayor, City Council, community, and City staff. As always, criteria such as government imposed mandates, usefulness to the community, and impact on operational expenses will be reviewed in establishing priorities. A priority is assigned to each project by year and by funding source. Projects for which no funding is anticipated to be available will be placed on an "Unfunded Projects List," which will identify the cost of the project. This list identifies the project as being viable, but one for which no funding is presently available. Unfunded projects may be funded if actual revenue is above projected revenue, if costs on funded projects are below budget, or if another funding source is identified.

The Parks and Recreation Advisory Board, Airport Board, City Council Street Committee, City Council Water & Sewer Committee, and City Council Equipment Committee meetings all provide committee and public input and guidance regarding parks, streets, bridge and drainage improvements, water and sewer improvements, and equipment purchases planned for the next five years.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE PROPOSED 2015-2019 FIVE YEAR CAPITAL IMPROVEMENTS PLAN.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the Proposed 2015-2019 Five Year Capital Improvements Plan. A copy of 2015-2019 Five Year Capital Improvements Plan, marked Exhibit "A" is attached hereto and made a part hereof.

PASSED and **APPROVED** this the ___ day of _____, 2014.

APPROVED:

ATTEST:

By: _____
LIONELD JORDAN, Mayor

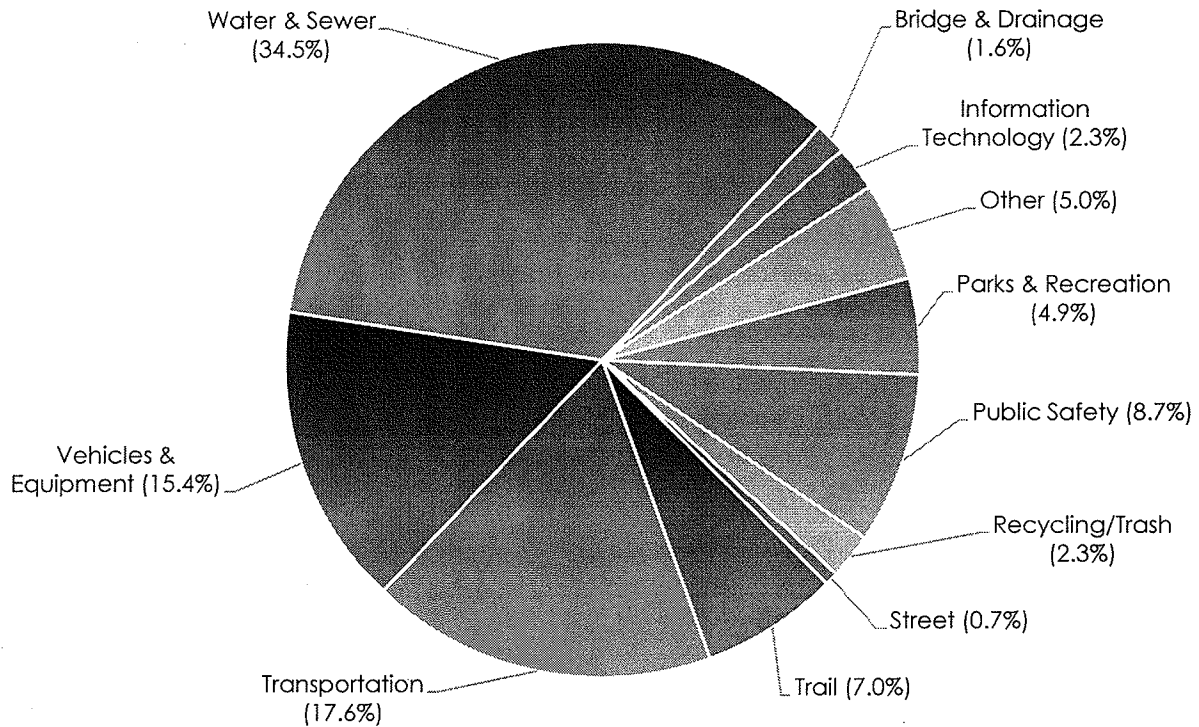
By: _____
SONDRA E. SMITH, City Clerk/Treasurer

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CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Summary of Project Requests - All Sources

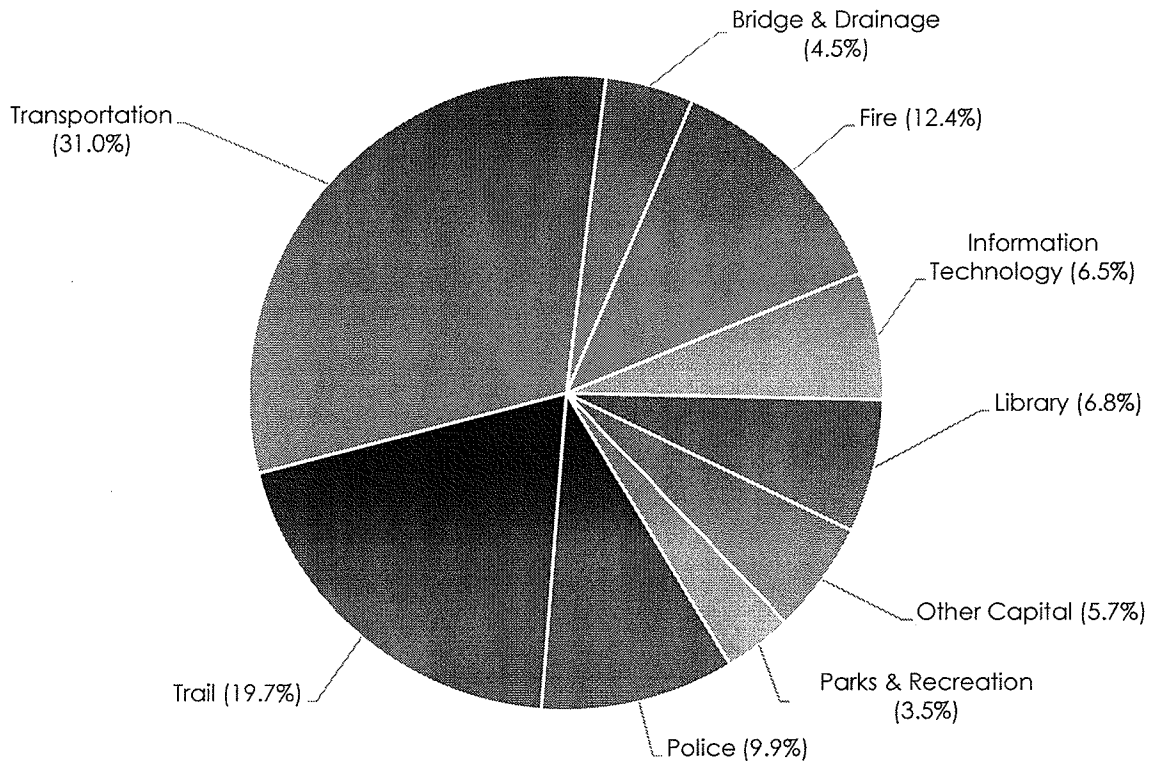
Project Requests	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
<u>Funded Project Requests</u>						
Street	\$ 2,150,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,150,000
Parking	70,000	70,000	70,000	70,000	70,000	350,000
Parks Development	917,000	849,000	800,000	789,000	821,000	4,176,000
Impact Fee	1,070,000	1,075,000	1,080,000	1,085,000	1,090,000	5,400,000
Sales Tax Capital Improvements	7,684,000	7,804,000	8,119,000	8,269,000	8,363,000	40,239,000
Water & Sewer	9,599,000	7,105,000	6,538,000	6,066,000	5,255,000	34,563,000
Recycling & Trash Collection	1,759,000	238,000	192,000	196,000	200,000	2,585,000
Airport	230,000	57,000	45,000	20,000	-	352,000
Shop	3,717,000	3,942,000	3,884,000	3,239,000	2,723,000	17,505,000
Total Funded	\$ 27,196,000	\$ 22,640,000	\$ 22,228,000	\$ 21,234,000	\$ 20,022,000	\$ 113,320,000
<u>Unfunded Project Requests</u>						
Unfunded	\$ 3,508,000	\$ 24,661,000	\$ 4,412,000	\$ 2,909,000	\$ 19,789,000	\$ 55,279,000
Total Unfunded	\$ 3,508,000	\$ 24,661,000	\$ 4,412,000	\$ 2,909,000	\$ 19,789,000	\$ 55,279,000
Total	\$ 30,704,000	\$ 47,301,000	\$ 26,640,000	\$ 24,143,000	\$ 39,811,000	\$ 168,599,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 By Project Area - All Sources



Project Area	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Other	1,425,000	1,232,000	1,056,000	1,051,000	952,000	5,716,000
Parks & Recreation	1,084,000	1,107,000	1,080,000	1,167,000	1,143,000	5,581,000
Public Safety	1,323,000	1,474,000	2,376,000	2,299,000	2,391,000	9,863,000
Recycling/Trash	1,759,000	238,000	192,000	196,000	200,000	2,585,000
Street	350,000	100,000	100,000	100,000	100,000	750,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	4,042,000	3,802,000	3,907,000	4,016,000	4,133,000	19,900,000
Vehicles & Equipment	3,717,000	3,942,000	3,884,000	3,239,000	2,723,000	17,505,000
Water & Sewer	10,499,000	8,005,000	7,438,000	6,966,000	6,155,000	39,063,000
Total	\$ 27,196,000	\$ 22,640,000	\$ 22,228,000	\$ 21,234,000	\$ 20,022,000	\$ 113,320,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Sales Tax Capital Improvements Funding - By Project Category



Project Category	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Fire	643,000	627,000	1,550,000	1,063,000	1,111,000	4,994,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Library	441,000	525,000	519,000	615,000	622,000	2,722,000
Other Capital	684,000	580,000	422,000	346,000	260,000	2,292,000
Parks & Recreation	167,000	258,000	280,000	378,000	322,000	1,405,000
Police	510,000	672,000	646,000	1,051,000	1,090,000	3,969,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	2,242,000	2,402,000	2,507,000	2,616,000	2,733,000	12,500,000
Total	\$ 7,684,000	\$ 7,804,000	\$ 8,119,000	\$ 8,269,000	\$ 8,363,000	\$ 40,239,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
2100 - STREET:							
<u>Transportation Improvements</u>							
Engineering (D610)							
Willow Bend Development Cost Share	13	500,000	500,000	0	0	0	1,000,000
Transportation (D800)							
Sidewalk Improvements	14	1,250,000	1,000,000	1,500,000	1,500,000	1,500,000	6,750,000
Winter Weather Operations Center	15	400,000	0	0	0	0	400,000
		<u>2,150,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>8,150,000</u>
Street - Total		<u>2,150,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>8,150,000</u>
2130 - PARKING:							
<u>Other Capital Improvements</u>							
Parking & Telecommunications (D840)							
Parking Lot Improvements and Overlays	17	25,000	25,000	25,000	25,000	25,000	125,000
Spring Street Parking Deck Improvements	18	25,000	25,000	25,000	25,000	25,000	125,000
Meadow Street Parking Deck Improvements	19	20,000	20,000	20,000	20,000	20,000	100,000
		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>350,000</u>
Parking - Total		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>350,000</u>
2250 - PARKS DEVELOPMENT:							
<u>Parks & Recreation Improvements</u>							
Parks & Recreation (D460)							
Regional Park Development	21	217,000	120,000	120,000	0	0	457,000
Community Park Improvements	22	700,000	729,000	680,000	789,000	821,000	3,719,000
		<u>917,000</u>	<u>849,000</u>	<u>800,000</u>	<u>789,000</u>	<u>821,000</u>	<u>4,176,000</u>
Parks Development - Total		<u>917,000</u>	<u>849,000</u>	<u>800,000</u>	<u>789,000</u>	<u>821,000</u>	<u>4,176,000</u>

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CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
2300 - IMPACT FEE:							
<u>Fire Improvements</u>							
Fire Department (D300)							
Fire Impact Fee Improvements	23	80,000	83,000	86,000	89,000	92,000	430,000
		80,000	83,000	86,000	89,000	92,000	430,000
<u>Police Improvements</u>							
Police (D200)							
Police Impact Fee Improvements	24	90,000	92,000	94,000	96,000	98,000	470,000
		90,000	92,000	94,000	96,000	98,000	470,000
<u>Water & Sewer Improvements</u>							
Utilities Director (D900)							
Wastewater Impact Fee Improvements	25	400,000	400,000	400,000	400,000	400,000	2,000,000
Water Impact Fee Improvements	26	500,000	500,000	500,000	500,000	500,000	2,500,000
		900,000	900,000	900,000	900,000	900,000	4,500,000
Impact Fee - Total		1,070,000	1,075,000	1,080,000	1,085,000	1,090,000	5,400,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
4470 - SALES TAX CAPITAL IMPROVEMENTS:							
<u>Bridge & Drainage Improvements</u>							
Engineering (D610)							
Stormwater Quality Management	27	200,000	200,000	200,000	200,000	200,000	1,000,000
Other Drainage Improvements	28	160,000	160,000	160,000	160,000	160,000	800,000
		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>1,800,000</u>
<u>Fire Improvements</u>							
Fire Department (D300)							
Fire Apparatus Replacements	29	432,000	432,000	1,347,000	865,000	924,000	4,000,000
Fire Mobile Radios	30	36,000	0	0	0	0	36,000
Firefighter Safety Equipment	31	0	30,000	38,000	8,000	17,000	93,000
Fire Facility Maintenance	32	125,000	125,000	125,000	150,000	150,000	675,000
Fire Information Technology Updates	33	50,000	40,000	40,000	40,000	20,000	190,000
		<u>643,000</u>	<u>627,000</u>	<u>1,550,000</u>	<u>1,063,000</u>	<u>1,111,000</u>	<u>4,994,000</u>
<u>Information Technology Improvements</u>							
Information Technology (D440)							
Local Area Network (LAN) Upgrades	34	135,000	135,000	125,000	125,000	150,000	670,000
Storage Area Network (SAN)	35	70,000	200,000	40,000	40,000	40,000	390,000
Microcomputer / Printer Replacements	36	87,000	60,000	75,000	60,000	75,000	357,000
Geographic Information System (GIS)	37	75,000	55,000	60,000	75,000	60,000	325,000
ERP Upgrade/Replacement	38	200,000	200,000	0	0	0	400,000
AccessFayetteville Technical Improvement	39	20,000	20,000	20,000	20,000	20,000	100,000
Document Management	40	45,000	15,000	15,000	20,000	20,000	115,000
Desktop Management System	41	30,000	0	0	0	0	30,000
Hansen Version 8 Upgrade	42	0	195,000	0	0	0	195,000
Web Security Filtering	43	35,000	0	0	0	0	35,000
		<u>697,000</u>	<u>880,000</u>	<u>335,000</u>	<u>340,000</u>	<u>365,000</u>	<u>2,617,000</u>
<u>Library Improvements</u>							
Library (D150)							
Library Materials Purchases	44	406,000	425,000	489,000	506,000	524,000	2,350,000
Library Computer Replacements	45	35,000	100,000	30,000	109,000	98,000	372,000
		<u>441,000</u>	<u>525,000</u>	<u>519,000</u>	<u>615,000</u>	<u>622,000</u>	<u>2,722,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
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Other Capital Improvements							
Animal Services (D650)							
Animal Services Improvements	46	35,000	35,000	5,000	0	0	75,000
Building Maintenance (D530)							
Building Improvements	47	125,000	129,000	132,000	136,000	140,000	662,000
City Clerk/Treasurer (D130)							
City Clerk Document Management Equipment	48	44,000	0	45,000	0	0	89,000
City Planning (D620)							
Comprehensive Land Use Plan Update	49	0	100,000	0	0	0	100,000
Planning Commission Tablet Replacements	50	0	6,000	0	0	0	6,000
Development Services (D600)							
Wayfinding Regional Signage Program	51	60,000	65,000	0	0	0	125,000
Government Channel (D710)							
Television Center Digital Conversion	52	100,000	0	0	0	0	100,000
City Hall Audio-Visual Renovation	53	100,000	0	0	0	0	100,000
Video Production Digital Server & Archive System	54	0	120,000	0	0	0	120,000
Television Center Equipment	55	50,000	50,000	50,000	50,000	50,000	250,000
Digital Signage Implementation	56	15,000	15,000	0	0	0	30,000
Mayors Administration (D100)							
Woolsey Homestead Historic Restoration Project	57	70,000	0	120,000	90,000	0	280,000
Parking & Telecommunications (D840)							
Telecommunication Systems Upgrades	58	35,000	10,000	20,000	20,000	20,000	105,000
Parking Lot Improvements (City Employee)	59	10,000	10,000	10,000	10,000	10,000	50,000
Sustainability & Resilience (D410)							
Building Efficiency Improvements	60	40,000	40,000	40,000	40,000	40,000	200,000
		684,000	580,000	422,000	346,000	260,000	2,292,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
<u>Parks & Recreation Improvements</u>							
Parks & Recreation (D460)							
Tree Escrow	61	74,000	0	0	0	0	74,000
Safety and ADA	62	15,000	15,000	15,000	15,000	15,000	75,000
Forestry and Habitat Improvement	63	30,000	62,000	34,000	32,000	26,000	184,000
Park Paving Improvements	64	0	58,000	58,000	58,000	58,000	232,000
Parks & Recreation Master Plan	65	0	0	0	0	200,000	200,000
Lake Improvements	66	0	0	0	250,000	0	250,000
Lights of the Ozarks	67	23,000	23,000	23,000	23,000	23,000	115,000
Walker Park Senior Activity and Wellness Center	68	25,000	100,000	150,000	0	0	275,000
		167,000	258,000	280,000	378,000	322,000	1,405,000
<u>Police Improvements</u>							
Police (D200)							
Police Bulletproof Vests & Ballistic Protection	69	52,000	13,000	10,000	23,000	62,000	160,000
Police Weapon Replacement	70	8,000	14,000	40,000	0	0	62,000
Police Building Improvements	71	35,000	25,000	25,000	75,000	25,000	185,000
Police Unmarked Vehicles	72	78,000	83,000	83,000	54,000	102,000	400,000
Police Records Management System Improvements	73	150,000	150,000	0	0	0	300,000
Police Technology Improvements	74	15,000	25,000	25,000	75,000	25,000	165,000
Police Network/Server Replacements	75	68,000	50,000	0	0	32,000	150,000
Police Mobile Video System Replacement	76	35,000	0	210,000	0	38,000	283,000
Police Specialized Equipment	77	21,000	21,000	8,000	40,000	242,000	332,000
Employee Gym Equipment	78	7,000	10,000	10,000	10,000	10,000	47,000
Police Automated External Defibrillator (AED)	79	41,000	0	0	0	0	41,000
Police Take Home Vehicles	80	0	57,000	60,000	62,000	65,000	244,000
Radio System Replacement - Citywide	81	0	0	0	700,000	200,000	900,000
Police Virtual Server & Storage Area Network	82	0	180,000	0	0	0	180,000
Police eTicket Equipment Replacement	83	0	44,000	0	0	0	44,000
Police Equipment Replacement	84	0	0	10,000	0	10,000	20,000
Central Dispatch Improvements	85	0	0	165,000	0	0	165,000
Police K9 Replacement	86	0	0	0	12,000	12,000	24,000
Police Radio Replacement	87	0	0	0	0	42,000	42,000
Police Mobile Computer Terminal Replacement	88	0	0	0	0	225,000	225,000
		510,000	672,000	646,000	1,051,000	1,090,000	3,969,000

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CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
<u>Street Improvements</u>							
Engineering (D610)							
Street ROW / Intersection / Cost Sharing	89	350,000	100,000	100,000	100,000	100,000	750,000
		<u>350,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>750,000</u>
<u>Trail Improvements</u>							
Transportation Services (D800)							
Trail Development	90	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Lake Fayetteville Trailhead (BGSO)	91	190,000	0	0	0	0	190,000
Mud Creek Trail Lighting	92	250,000	0	0	0	0	250,000
		<u>1,940,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,940,000</u>
<u>Transportation Improvements</u>							
Transportation Services (D800)							
In-House Pavement Improvements	94	1,692,000	1,852,000	2,207,000	2,316,000	2,433,000	10,500,000
Sidewalk Improvements	93	0	250,000	0	0	0	250,000
Traffic Signal Improvements	95	110,000	110,000	110,000	110,000	150,000	590,000
Wireless Traffic Signal Control	96	40,000	40,000	40,000	40,000	0	160,000
Drainage Maintenance	97	50,000	50,000	50,000	50,000	50,000	250,000
		<u>1,892,000</u>	<u>2,302,000</u>	<u>2,407,000</u>	<u>2,516,000</u>	<u>2,633,000</u>	<u>11,750,000</u>
Sales Tax Capital Improvements - Total		<u>7,684,000</u>	<u>7,804,000</u>	<u>8,119,000</u>	<u>8,269,000</u>	<u>8,363,000</u>	<u>40,239,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
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Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
5400 - WATER & SEWER:							
<u>Wastewater Treatment Improvements</u>							
Utilities Director (D900)							
Phosphorus Standards Management	99	50,000	50,000	50,000	50,000	50,000	250,000
Wastewater Treatment Plant (D930)							
W.W.T.P. Building Improvements	100	410,000	30,000	45,000	30,000	30,000	545,000
Plant Pumps and Equipment - W.W.T.P	101	270,000	305,000	295,000	405,000	355,000	1,630,000
Upgrade and Replace Lift Stations - W.W.T.P	102	67,000	125,000	130,000	50,000	100,000	472,000
Filter Cell Replacement - W.W.T.P	103	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
		<u>1,797,000</u>	<u>1,510,000</u>	<u>1,520,000</u>	<u>1,535,000</u>	<u>535,000</u>	<u>6,897,000</u>
<u>Water & Sewer Improvements</u>							
Water & Sewer Maintenance (D910)							
Sewer Rehabilitation Ramsey and Overcrest	104	2,340,000	0	0	0	0	2,340,000
Sanitary Sewer Rehabilitation	105	1,000,000	2,000,000	1,500,000	1,500,000	1,500,000	7,500,000
Water/Sewer Relocations - Bond Projects	106	1,300,000	1,000,000	500,000	500,000	500,000	3,800,000
Water/Sewer Equipment Expansions	107	150,000	145,000	168,000	21,000	20,000	504,000
Water Storage & Pump Station Maintenance	108	85,000	0	0	0	0	85,000
Water System Rehabilitation/Replacement	109	2,095,000	1,825,000	2,055,000	1,885,000	2,065,000	9,925,000
Water Impact Fee Cost Sharing Projects	110	275,000	200,000	200,000	200,000	200,000	1,075,000
		<u>7,245,000</u>	<u>5,170,000</u>	<u>4,423,000</u>	<u>4,106,000</u>	<u>4,285,000</u>	<u>25,229,000</u>
<u>Water & Sewer Services Improvements</u>							
Billing & Collections (D520)							
Business Office Improvements	111	20,000	20,000	20,000	20,000	20,000	100,000
Utilities Technology Improvements	112	12,000	20,000	20,000	20,000	30,000	102,000
Water & Sewer Maintenance (D910)							
Water Meters	113	315,000	325,000	325,000	325,000	325,000	1,615,000
Water/Sewer Building and Office Improvements	114	170,000	50,000	50,000	50,000	50,000	370,000
Water & Sewer Rate/Operations Study	115	30,000	0	170,000	0	0	200,000
Backflow Prevention Assemblies	116	10,000	10,000	10,000	10,000	10,000	50,000
		<u>557,000</u>	<u>425,000</u>	<u>595,000</u>	<u>425,000</u>	<u>435,000</u>	<u>2,437,000</u>
Water & Sewer - Total		<u>9,599,000</u>	<u>7,105,000</u>	<u>6,538,000</u>	<u>6,066,000</u>	<u>5,255,000</u>	<u>34,563,000</u>

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CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
5500 - RECYCLING & TRASH COLLECTION:							
<u>Recycling & Trash Collection Improvements</u>							
Recycling & Trash Collection (D920)							
Solid Waste Office & Trans Station Exp	117	1,500,000	0	0	0	0	1,500,000
Container Maintenance Building Upgrade	118	25,000	0	0	0	0	25,000
Solid Waste Containers	119	100,000	100,000	50,000	50,000	50,000	350,000
Solid Waste Compactors	120	134,000	138,000	142,000	146,000	150,000	710,000
		<u>1,759,000</u>	<u>238,000</u>	<u>192,000</u>	<u>196,000</u>	<u>200,000</u>	<u>2,585,000</u>
Recycling & Trash Collection - Total		<u>1,759,000</u>	<u>238,000</u>	<u>192,000</u>	<u>196,000</u>	<u>200,000</u>	<u>2,585,000</u>
5550 - AIRPORT:							
<u>Aviation Improvements</u>							
Aviation (D810)							
Airport Lighting Improvements	121	20,000	20,000	20,000	20,000	0	80,000
Airport Boiler Improvements	122	25,000	25,000	25,000	0	0	75,000
Airport Fire Sprinkler Repl White Hangar	123	75,000	0	0	0	0	75,000
Airport Self Serve Station Upgrade	124	0	12,000	0	0	0	12,000
Airport Roof Replacements	125	110,000	0	0	0	0	110,000
		<u>230,000</u>	<u>57,000</u>	<u>45,000</u>	<u>20,000</u>	<u>0</u>	<u>352,000</u>
Airport - Total		<u>230,000</u>	<u>57,000</u>	<u>45,000</u>	<u>20,000</u>	<u>0</u>	<u>352,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Page #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
9700 - SHOP:							
<u>Vehicles & Equipment Improvements</u>							
Fleet Operations (D830)							
Fleet - Police / Passenger Vehicles	127	346,000	286,000	232,000	294,000	295,000	1,453,000
Fleet - Solid Waste Vehicles / Equipment	128	860,000	755,000	990,000	1,166,000	792,000	4,563,000
Fleet - Construction Equipment	129	356,000	255,000	140,000	260,000	0	1,011,000
Fleet - Backhoes / Loaders	130	593,000	504,000	389,000	0	102,000	1,588,000
Fleet - Heavy Utility Vehicles	131	386,000	384,000	664,000	278,000	280,000	1,992,000
Fleet - Tractors / Mowers	132	375,000	85,000	243,000	257,000	364,000	1,324,000
Fleet - Light / Medium Utility Vehicles	133	568,000	901,000	517,000	510,000	530,000	3,026,000
Fleet - Other Vehicles / Equipment	134	233,000	772,000	709,000	474,000	360,000	2,548,000
		<u>3,717,000</u>	<u>3,942,000</u>	<u>3,884,000</u>	<u>3,239,000</u>	<u>2,723,000</u>	<u>17,505,000</u>
Shop - Total		<u>3,717,000</u>	<u>3,942,000</u>	<u>3,884,000</u>	<u>3,239,000</u>	<u>2,723,000</u>	<u>17,505,000</u>
All Funding Sources - Total		<u>\$ 27,196,000</u>	<u>\$ 22,640,000</u>	<u>\$ 22,228,000</u>	<u>\$ 21,234,000</u>	<u>\$ 20,022,000</u>	<u>\$ 113,320,000</u>

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CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Willow Bend Development Cost Share
Division: Engineering (D610)
Funding: 2100 - Street
Category: Transportation Improvements
Rank: 2 **Project #:** 00000
Project Type: Replacement X
Expansion X
Timeframe: Multi Year

Project Cost		
2015	\$	500,000
2016		500,000
2017		-
2018		-
2019		-
Total	\$	1,000,000

Description:

This project will fund a cost share with an affordable housing project, to provide up to \$1 million towards the cost of street and drainage infrastructure in the project.

Scheduled Implementation:

New Project Request

Construction of the infrastructure for Willow Bend is expected to begin in 2015 and be completed in 2016. The City's payment would be made upon completion of the infrastructure, expected in 2016.

Effect on Operations:

This project will create new City streets which will be maintained by the Transportation Division.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Sidewalk Improvements
Division: Transportation Services (D800)
Funding: 2100 - Street
Category: Transportation Improvements
Rank: 1 **Project #:** 02053
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost	
2015	\$ 1,250,000
2016	1,000,000
2017	1,500,000
2018	1,500,000
2019	1,500,000
Total	\$ 6,750,000

Unfunded \$ 750,000

Description:

This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. In addition to the \$6,750,000 funded in the 2015-2019 period, there is \$750,000 in funding on the unfunded project list. There is additional funding of \$250,000 for this project in the Sales Tax Capital Fund.

Scheduled Implementation: *Active Project*

Transportation reviews sidewalk needs in conjunction with the street overlay program on a yearly basis. The annual work plan is presented to City Council for approval by resolution.

Effect on Operations:

Construction of new sidewalks will not immediately result in additional operating costs. Pressure washing, resealing, and other maintenance to existing sidewalks will increase the cost of materials/supplies by \$10,000 annually. Additional temporary positions will increase personnel costs which would be reimbursed by the project by an average of \$67,750 annually.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Winter Weather Operations Center
Division: Transportation Services (D800)
Funding: 2100 - Street
Category: Transportation Improvements
Rank: 1 **Project #:** 00000

Project Cost	
2015	\$ 400,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 400,000

Project Type: Replacement Expansion **Timeframe:** Single Year

Description:

A winter weather operations center will provide increased salt storage up to four times current capacity. The building will increase storage allowing for off peak purchases at lower costs. A GPS operations center will allow up to the minute tracking of snow removal vehicles which will allow improved coordination of streets treated. A blending system for mixing salt brine, beet juice, and calcium chloride will result in optimum mixes of material to provide the most efficient system of chemicals as conditions dictate. This building can also provide additional dry storage in non winter months for construction materials such as topsoil. Storage can also be utilized to protect and prolong the life cycle of vehicles and equipment that are currently stored outdoors.

Scheduled Implementation: *New Project Request*

This project would be completed by the end of 2015 and would be fully operational by the winter of 2016.

Effect on Operations:

There will be utilities (water, electric, gas) and GPS monthly service charges estimated to be \$6,000 annually.

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CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Parking Lot Improvements and Overlays

Division: Parking & Telecommunications (D840)

Funding: 2130 - Parking

Category: Other Capital Improvements

Rank: 2

Project #: 06001

Project Type: Replacement Expansion

Timeframe: On-Going

Project Cost		
2015	\$	25,000
2016		25,000
2017		25,000
2018		25,000
2019		25,000
Total	\$	125,000

Description:

The City currently has 12 public parking lots and one municipal parking deck located in the Downtown Business District and the Entertainment District. The surface lots periodically require general maintenance such as crack seal, seal coat, re-striping, pot hole patching, and bumper block replacement. The lots also require a complete asphalt overlay on a less frequent basis. The parking maintenance program provides routine maintenance and improvements in rotation for the lots as needed.

Scheduled Implementation:

Active Project

In 2015, the South lot will be used for a materials laydown area for the construction of the new parking deck. Once that project is complete, the South lot will be reconfigured and improvements made to better meet the needs of the public. Additional pay stations will be located within the parking district to offer more convenience to patrons. Upgrades will need to be implemented for existing equipment.

Effect on Operations:

Ongoing improvements to the parking lots and equipment keeps the property safe for vehicles and pedestrians, beautifies the areas, brings the properties up to code and ADA regulations, and reduces the need for more expensive rehabilitation in the future.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Spring Street Parking Deck Improvements

Division: Parking & Telecommunications (D840)

Funding: 2130 - Parking

Category: Other Capital Improvements

Rank: 3

Project #: 00000

Project Type: Replacement X
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	25,000
2016		25,000
2017		25,000
2018		25,000
2019		25,000
		25,000
Total	\$	125,000

Description:

This project is for the ongoing maintenance of the new parking deck currently being constructed on Spring Street.

Scheduled Implementation:

New Project Request

In 2015, the new Spring Street Parking Deck will be completed. These funds will be used for the ongoing maintenance of the parking structure.

Effect on Operations:

Ongoing maintenance and improvements are estimated to be \$25,000 annually for the new parking deck to ensure the City keeps major costs to a minimum during the projected 50-year life span.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Meadow Street Parking Deck Improvements

Division: Parking & Telecommunications (D840)

Funding: 2130 - Parking

Category: Other Capital Improvements

Rank: 5

Project #: 00000

Project Type: Replacement X
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	20,000
2016		20,000
2017		20,000
2018		20,000
2019		20,000
Total	\$	100,000

Description:

This project is for the ongoing maintenance of the Meadow Street Parking Deck that is a 19-year old parking garage located directly behind the Chancellor Hotel.

Scheduled Implementation:

New Project Request

Funds will be budgeted, accumulated and used for ongoing maintenance of the parking structure.

Effect on Operations:

Ongoing maintenance and improvements are needed for this structure to extend the life of this facility.

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CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Regional Park Development

Division: Parks & Recreation (D460)

Funding: 2250 - Parks Development

Category: Parks & Recreation Improvements

Project Cost		
2015	\$	217,000
2016		120,000
2017		120,000
2018		-
2019		-
Total	\$	457,000

Rank: 1 **Project #:** 02002

Project Type: Replacement **Timeframe:** Multi Year
 Expansion

Unfunded \$ 20,182,000

Description:

This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. A bond was passed in 2013 to allocate \$3.5 million of HMR funds for the construction of the park. In addition to the \$457,000 funded in the 2015-2019 period, there is \$20,182,000 in funding on the unfunded project list.

Scheduled Implementation: *Active Project*

The design of the park is underway. Construction of Phase One is anticipated to begin late in 2014. This phase will include six soccer fields, up to three baseball fields, infrastructure including restrooms, a parking pavilion, and utilities. A 14-16 month timeframe is anticipated for the completion of Phase One. Future phases of the park will develop as funding is available. Approximately \$302,040 in Park Land Dedication Funds are anticipated to be received in 2016.

Effect on Operations:

Phase One requires 2.00 FTEs in maintenance staff (\$63,000 annually), a vehicle, a mower, a groomer (\$60,000), and operational and utility expenses (\$76,000 annually) in 2015. Additionally in 2017, 4.75 FTEs in maintenance and 1.5 FTEs in recreation staff is required (\$191,000 annually) and two mowers, a ballfield groomer (\$42,000), and operational and utility expenses (\$165,000 annually) are needed as the final phases are completed.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Community Park Improvements
Division: Parks & Recreation (D460)
Funding: 2250 - Parks Development
Category: Parks & Recreation Improvements
Rank: 2 **Project #:** 13001
Project Type: Replacement
 Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	700,000
2016		729,000
2017		680,000
2018		789,000
2019		821,000
		<hr/>
Total	\$	3,719,000

Description:

These projects will update and expand facilities within community parks to better serve citizens. 2015: Gulley Park - replace trail and lighting for safety and security and parking on the west side as the current parking is not adequate for the number of users; possible Gulley Park land acquisition; and increase Lake Wilson parking. 2016: Wilson Park - remodel historical rock house and restrooms due to poor condition and replace the basketball court and playground. 2017: White River Park - develop multi-use fields on the former R&P property and parking and sidewalks and river access will be added due to a commitment to ADEQ for the property. 2018: Wilson Park - replace eastern tennis courts and lighting and add lighting to the basketball and western tennis courts. Add one splash pad each to Gulley and Walker parks. 2019: renovate restrooms at Gulley, Walker, Lake Fayetteville and Finger parks. Restrooms were built in the 1980's.

Scheduled Implementation:

Planned/Programmed Project

Planning for Gulley Park in January with construction in the fall/winter of 2015. Planning for Wilson Park in January with construction in the summer/fall of 2016. Planning for White River Park in the fall of 2016 and construction in the fall/winter of 2017. Planning for Wilson Park tennis and basketball lighting, Gulley and Walker park splash pads in January with construction in the fall/winter of 2018. Restroom renovations begin in January with construction in the summer/fall of 2019.

Effect on Operations:

Annual utility costs for lighting will decrease by approximately \$5,000 by installing more efficient LED lights at Gulley Park. Maintenance cost will increase by \$7,000 annually at White River Park with the addition of four new multi-purpose fields. Annual utility costs will increase by \$10,000 with the addition of a splash park at Walker and Gulley Parks and \$3,000 for additional lighting at the Wilson Park tennis courts.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fire Impact Fee Improvements

Division: Fire (D300)

Funding: 2300 - Impact Fee

Category: Fire Improvements

Rank: 1

Project #: 07003

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Request		
2015	\$	80,000
2016		83,000
2017		86,000
2018		89,000
2019		92,000
Total	\$	430,000

Description:

The purpose of this project is to accumulate funding for fire projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments.

Scheduled Implementation:

Active Project

N/A

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Impact Fee Improvements

Division: Police (D200)

Funding: 2300 - Impact Fee

Category: Police Improvements

Rank: 1

Project #: 07001

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Request		
2015	\$	90,000
2016		92,000
2017		94,000
2018		96,000
2019		98,000
		98,000
Total	\$	470,000

Description:

The purpose of this project is to accumulate funding for police projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments.

Scheduled Implementation:

Active Project

N/A

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Wastewater Impact Fee Improvements

Division: Utilities Director (D900)

Funding: 2300 - Impact Fee

Category: Water & Sewer Improvements

Rank: 1

Project #: 07004

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	400,000
2016		400,000
2017		400,000
2018		400,000
2019		400,000
Total	\$	2,000,000

Description:

The purpose of this project is to accumulate funding for wastewater projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments.

Scheduled Implementation:

Active Project

There has been increased development in the infill area. The funds are used to upgrade the sewer collection system in these areas.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water Impact Fee Improvements

Division: Utilities Director (D900)

Funding: 2300 - Impact Fee

Category: Water & Sewer Improvements

Rank: 2

Project #: 07002

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	500,000
2016		500,000
2017		500,000
2018		500,000
2019		500,000
		500,000
Total	\$	2,500,000

Description:

The purpose of this project is to accumulate funding for water projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments.

Scheduled Implementation:

Active Project

There has been increased development in the infill area. The funds are used to upgrade the water distribution collection system in these areas.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Stormwater Quality Management
Division: Engineering (D610)
Funding: 4470 - Sales Tax Capital Improvements
Category: Bridge & Drainage Improvements
Rank: 1 **Project #:** 02097
Project Type: Replacement X **Timeframe:** On-Going
 Expansion X

Project Cost		
2015	\$	200,000
2016		200,000
2017		200,000
2018		200,000
2019		200,000
Total	\$	1,000,000

Description:

This is an ongoing project that includes activities required to comply with the City's National Pollutant Discharge Elimination System (NPDES) Permit that is administered by the Arkansas Department of Environmental Quality. The funding is also used for other stormwater projects that focus on improving water quality in accordance with the City's Nutrient Reduction Plan, including stream restoration projects, funding for water quality groups, and project management and administration.

Scheduled Implementation:

Active Project

Approximately \$160,000 of yearly funding is needed to meet obligations that are renewed on an annual basis. Additional funding will be used as matching funds for water quality grants (stream restorations or other similar projects).

Effect on Operations:

No effect on operations.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Other Drainage Improvements

Division: Engineering (D610)

Funding: 4470 - Sales Tax Capital Improvements

Category: Bridge & Drainage Improvements

Rank: 2 **Project #:** 02108

Project Type: Replacement X **Timeframe:** On-Going
 Expansion

Project Cost		
2015	\$	160,000
2016		160,000
2017		160,000
2018		160,000
2019		160,000
		160,000
Total	\$	800,000

Description:

This project provides funding for drainage projects needed to mitigate flooding, repair and upgrade existing systems, cost share with developments when applicable, provide funding for storm drainage materials for use in projects constructed by in-house crews, etc. Current funds in this project will be used for a large drainage project that has been prioritized in the Washington/Willow Historic District to mitigate a long unresolved flooding issue. The estimated cost of this project is \$1 million. Future funding will be accumulated where possible for additional large drainage projects.

Scheduled Implementation:

Active Project

Funds will be expended as projects are identified.

Effect on Operations:

Effect on operations will depend on specific projects, but will generally reduce costs by correcting problems and reducing maintenance costs in the Transportation Division.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fire Apparatus Replacements
Division: Fire (D300)
Funding: 4470 - Sales Tax Capital Improvements
Category: Fire Improvements

Rank: 1 **Project #:** 03019

Project Type: Replacement Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	432,000
2016		432,000
2017		1,347,000
2018		865,000
2019		924,000
Total	\$	4,000,000

Description:

This project is for the planned replacement of fire apparatus. The Fire Department has experienced a dramatic increase in emergency call volume which is impacting the replacement cycle for the fleet. The general industry standard guideline is for a fire engine to serve on the front line for seven (7) years and in the reserve fleet for three (3) years for a total of 10 years of reliable service. For a ladder truck or aerial apparatus, the guideline is to serve for 10 years on the front line and five (5) years in the reserve fleet. This timeline is subject to change with the consideration of other factors such as maintenance cost, hours of operation, call volume, downtime, and number of miles.

Scheduled Implementation:

Active Project

2015: Replace Unit 28-Reserve "E-15" (1998), purchase new class A pumper (Engine 2 to reserves). 2016: Replace Unit 30-Reserve "E-13", purchase new class A pumper (Engine 1 to reserves). 2017: Replace Unit 31-Reserve "E-16", purchase new articulating boom aerial apparatus (Ladder 4 to reserves). 2018: Replace Unit 37- old "E-1" & Unit 35- old "E-2". 2019: Replace Unit 38- old "E-4" and Unit 34- old "E-7".

Effect on Operations:

The fire apparatus replacements listed above will improve dependability and decrease downtime for maintenance and repairs. Motor pool costs for maintenance will be reduced initially. However, as the fire trucks age the maintenance and repair costs will follow the normal patterns.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fire Mobile Radios
Division: Fire (D300)
Funding: 4470 - Sales Tax Capital Improvements
Category: Fire Improvements

Rank: 2 **Project #:** 10015

Project Type: Replacement X **Timeframe:** Single Year
 Expansion

Project Cost		
2015	\$	36,000
2016		-
2017		-
2018		-
2019		-
Total	\$	36,000

Description:

This project is to purchase FFD 800 Megahertz mobile radios for communicating with the City's automatic aid Fire Departments. The FFD mobile radios are much more powerful with greater penetration into and out of buildings than the "county communications" radios currently in use which operate at 450 Megahertz. Staff has recently lost communication with interior fire attack personnel. This endangers not only the firefighters in the facility but also other personnel operating on the fire scene. This additional capability would fix this problem and provide for greater safety for firefighters.

Scheduled Implementation:

Active Project

The Fire Department's mobile radios will be taken to the radio shop a few at a time to be re-programmed with this new capability.

Effect on Operations:

There is currently \$4,413 funded in this account. The estimate was for \$40,000 total. This upgrade will increase firefighter safety on emergency scenes.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Firefighter Safety Equipment
Division: Fire (D300)
Funding: 4470 - Sales Tax Capital Improvements
Category: Fire Improvements
Rank: 3 **Project #:** 00000

Project Cost	
2015	\$ -
2016	30,000
2017	38,000
2018	8,000
2019	17,000
Total	\$ 93,000

Project Type: Replacement Expansion **Timeframe:** Multi Year

Description:

This project is to replace the cascade systems and air bottles. The cascade systems are the machines used to refill the Fire Department's breathing air bottles and are nearing the end of a usable service life. In addition, the self-contained breathing apparatus air bottles must be replaced after 15 years of service.

Scheduled Implementation:

New Project Request

The Fire Department has two cascade systems at Fire Stations 3 and 4. In 2016, the system at Station 4 will be replaced and in 2017 the system at Station 3 will be replaced. The air bottles will be replaced incrementally. Seven (7) breathing air bottles will be replaced in 2017 and 2018 and 15 air bottles will be replaced in 2019.

Effect on Operations:

These replacements will provide the Fire Department personnel with safe breathing air.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fire Facility Maintenance
Division: Fire (D300)
Funding: 4470 - Sales Tax Capital Improvements
Category: Fire Improvements

Project Cost		
2015	\$	125,000
2016		125,000
2017		125,000
2018		150,000
2019		150,000
Total		
	\$	675,000

Rank: 4 **Project #:** 02006
Project Type: Replacement Expansion **Timeframe:** On-Going

Description:

This project allows for necessary repairs to the Fire Department's existing fire stations, office locations, and facilities. Repairs include but are not limited to roofing, plumbing or drainage repairs and replacements, remodeling, fencing, driveway replacements, generators, stability assessments, fire escape replacements, and structural repairs.

Scheduled Implementation:

Active Project

Staff has identified several repairs needed at Station 1, the Fire Prevention Bureau, and other substations. Staff intends to replace the driveways at Station 1, Station 4 and the Fire Prevention Bureau. In 2015-2019, replacement of the fire escape at Station 1 along with roof replacement and dormitory improvements, and a generator at the Fire Prevention Bureau will be needed. Station 7 needs remodeling to accommodate an additional ladder company and the Haz-Mat unit and trailer.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fire Information Technology Updates
Division: Fire (D300)
Funding: 4470 - Sales Tax Capital Improvements
Category: Fire Improvements
Rank: 5 **Project #:** 10017
Project Type: Replacement X
Expansion X
Timeframe: On-Going

Project Cost	
2015	\$ 50,000
2016	40,000
2017	40,000
2018	40,000
2019	20,000
Total	\$ 190,000

Description:

This project will allow for the replacement of systems before becoming technologically obsolete or inoperable without interrupting daily operations. With computer devices in the front line apparatus as well as all fire stations, one employee is currently supporting and maintaining over 80 computers, mobile devices, and software applications for 110 personnel. As technology infiltrates personal protective equipment such as face pieces and sensors, there will be a growing demand to support and maintain new technology. In addition, there is personnel accountability technology that helps account for the overall status of personnel and records movements into and out of an emergency incident giving the Incident Commander full situational awareness of all responders' locations and assignments.

Scheduled Implementation:

Active Project

In 2014-2015, the Fire and Police Departments have identified a need to move from the current records management software platform to a Windows based software platform. The cost to complete the Fire Department's share of the police records management project has increased from the original estimate. In years 2016-2019, anticipated technology upgrades to public safety software, hardware, and integrated personal safety equipment will be needed.

Effect on Operations:

Technology has changed since the initial purchase in 1997 of the AS400 Public Safety solution. In order to keep current and compliant, the AS400, mobile communications, and mobile data terminals need to be upgraded to a windows based solution for faster communications. Funds approved for 2014 will be combined with 2015 funding to complete the project. In years 2016-2019, anticipated upgrades will be needed for integrated personal safety equipment, hardware, and software.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Local Area Network (LAN) Upgrades
Division: Information Technology (D440)
Funding: 4470 - Sales Tax Capital Improvements
Category: Information Technology Improvements

Project Cost		
2015	\$	135,000
2016		135,000
2017		125,000
2018		125,000
2019		150,000
		150,000
Total	\$	670,000

Rank: 1 **Project #:** 02056

Project Type: Replacement **Timeframe:** On-Going
Expansion

Description:

This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by all divisions in the City across thirty locations connecting approximately 850 devices. While most components of the LAN are on a three to five year lifecycle, consideration is given to increases in the system's user base and advances in technology that create a need for hardware and operating system upgrades. In the next five years, most of the existing servers, switches, and other network hardware will be replaced. Staff also has plans to add technology that will increase the speed and reliability of the different aspects of the LAN. Specifically, redundant and/or battery protected power supplies for all infrastructure equipment, a separate network for backups, network management and testing tools, WAN optimization hardware, additional monitoring and alerting, and tools to help manage and deploy security policy.

Scheduled Implementation:

Active Project

Follow hardware replacements schedules as planned with different LAN components replaced each year.

Effect on Operations:

Maintenance cost will increase for expansion items.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Storage Area Network (SAN)
Division: Information Technology (D440)
Funding: 4470 - Sales Tax Capital Improvements
Category: Information Technology Improvements
Rank: 2 **Project #:** 09031
Project Type: Replacement
 Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	70,000
2016		200,000
2017		40,000
2018		40,000
2019		40,000
		Total
	\$	390,000

Description:

This project provides storage for the City's increasing data needs. In order to provide fast, reliable access to data, a centralized enterprise class storage system is required. As the City utilizes technology and applications to increase efficiencies and productivity, more data is produced. This project expands on an existing enterprise class storage system with a major upgrade in 2016.

Scheduled Implementation:

Active Project

Add drives and enclosures with a major upgrade in 2016.

Effect on Operations:

No significant change over the current annual software maintenance expense.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Microcomputer / Printer Replacements

Division: Information Technology (D440)

Funding: 4470 - Sales Tax Capital Improvements

Category: Information Technology Improvements

Rank: 3

Project #: 02057

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost		
2015	\$	87,000
2016		60,000
2017		75,000
2018		60,000
2019		75,000
Total	\$	357,000

Description:

This project is for the replacement of failing and outdated personal computers (PC's), printers, and monitors. In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated. This project will fund the continued rollout of virtual desktops allowing a standardized desktop to be deployed across the City.

Scheduled Implementation:

Active Project

An average of 60 desktops and virtual machines, 100 monitors, and several printers will be replaced in 2015.

Effect on Operations:

This project has no significant direct cost on operations. Indirectly, newer faster machines increase end user productivity and reduce time spent maintaining equipment. Additionally, many PC's will be replaced with virtual desktops that require significantly less staff time deploying and maintaining.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Geographic Information System (GIS)
Division: Information Technology (D440)
Funding: 4470 - Sales Tax Capital Improvements
Category: Information Technology Improvements

Project Cost	
2015	\$ 75,000
2016	55,000
2017	60,000
2018	75,000
2019	60,000
Total	\$ 325,000

Rank: 4 **Project #:** 02055

Project Type: Replacement **Timeframe:** On-Going
Expansion

Description:

This project is to upgrade and expand the City's base GIS computer hardware, software, and data collection systems to accommodate growth in the system's applications and user base. Geographic Information Systems (GIS) are organized collections of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information. This system provides necessary information for planning, engineering, Hansen, and public utility projects. Additionally, GIS provides applications to assist many city divisions including Police, Fire, Transportation, and Parks & Recreation.

Scheduled Implementation: *Active Project*

Every year the GIS imagery is updated in a joint agreement with the NWA Regional Planning commission and Washington County.

Effect on Operations:

Additional hardware and software may be accompanied by increased maintenance costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: ERP Upgrade/Replacement
Division: Information Technology (D440)
Funding: 4470 - Sales Tax Capital Improvements
Category: Information Technology Improvements
Rank: 5 **Project #:** 13008
Project Type: Replacement X **Timeframe:** Multi Year
 Expansion X

Project Cost		
2015	\$	200,000
2016		200,000
2017		-
2018		-
2019		-
Total	\$	400,000

Description:

This project is for the upgrading/replacing of the current Financial, Human Resources, and Utility Billing system with a commercial Enterprise Resource Planning (ERP) system. The City's current system was purchased in 1992 and has reached its end of life.

Scheduled Implementation:

Active Project

The needs assessment is currently underway with implementation expected to begin in 2015.

Effect on Operations:

An increase in software and hardware maintenance is expected with the purchase of the new ERP system.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: AccessFayetteville Technical Improvement

Division: Information Technology (D440)

Funding: 4470 - Sales Tax Capital Improvements

Category: Information Technology Improvements

Rank: 6

Project #: 04047

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	20,000
2016		20,000
2017		20,000
2018		20,000
2019		20,000
Total	\$	100,000

Description:

This project provides funding for expansion, enhancements, third party application integration, promotion, and maintenance of the City of Fayetteville's website. Cityoffayetteville-ar.gov utilizes a hosted Content Management System (CMS) that is configured and maintained by a third party. The CMS allows end users to add, edit, and approve the content that is displayed on the website.

Scheduled Implementation:

Active Project

Annual upgrades and hosting fees will continue from the new content management system selected in 2014, as well as additional add-ons to the site over the next few years.

Effect on Operations:

Operational costs are approximately \$10,000 per year for hosting and maintenance, replacing the former support costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Document Management

Division: Information Technology (D440)

Funding: 4470 - Sales Tax Capital Improvements

Category: Information Technology Improvements

Rank: 7 **Project #:** 02094

Project Type: Replacement
Expansion **Timeframe:** On-Going

Project Cost	
2015	\$ 45,000
2016	15,000
2017	15,000
2018	20,000
2019	20,000
Total	\$ 115,000

Description:

This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). Each year several new applications are added to the system. Users that need to scan and index documents require a license. In 2015, a major upgrade is planned to the Teleforms and AppExtender portions of the EDMS.

Scheduled Implementation:

Active Project

Add scanners and licenses over the next several years with a major upgrade to Teleforms and AppExtender in 2015.

Effect on Operations:

Annual maintenance will increase as hardware and software licenses are added to the existing system.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Desktop Management System
Division: Information Technology (D440)
Funding: 4470 - Sales Tax Capital Improvements
Category: Information Technology Improvements

Rank: 9 **Project #:** 00000

Project Type: Replacement X **Timeframe:** Single Year
 Expansion X

Project Cost	
2015	\$ 30,000
2016	-
2017	-
2018	-
2019	-
Total	
	\$ 30,000

Description:

This project is to purchase and install a PC desktop management program to enable automated security patches, software updates, operating system upgrades, automated software distribution, and enhanced PC support.

Scheduled Implementation:

New Project Request

The procurement process will begin in 2015. After the procurement process, staff will configure and implement the software.

Effect on Operations:

Small increase over existing desktop management software.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Library Materials Purchases

Division: Library (D150)

Funding: 4470 - Sales Tax Capital Improvements

Category: Library Improvements

Rank: 1 **Project #:** 02049

Project Type: Replacement X **Timeframe:** On-Going
 Expansion

Project Cost	
2015	\$ 406,000
2016	425,000
2017	489,000
2018	506,000
2019	524,000
Total	
	\$ 2,350,000

Unfunded \$ 97,000

Description:

The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. In addition to the \$2,350,000 funded in the 2015-2019 period, there is \$97,000 in funding on the unfunded project list.

Scheduled Implementation:

Active Project

Library materials are purchased monthly to keep current with newly published items. Approximately 25,000 new titles are purchased and processed on an annual basis.

Effect on Operations:

No impact on operations.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Library Computer Replacements

Division: Library (D150)

Funding: 4470 - Sales Tax Capital Improvements

Category: Library Improvements

Rank: 2 **Project #:** 04004

Project Type: Replacement **Timeframe:** On-Going
 Expansion

Project Cost		
2015	\$	35,000
2016		100,000
2017		30,000
2018		109,000
2019		98,000
Total	\$	372,000
Unfunded		\$ 56,000

Description:

This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. In addition to the \$372,000 funded in the 2015-2019 period, there is \$56,000 in funding on the unfunded project list.

Scheduled Implementation: *Active Project*

This project schedules the routine replacement of IT related equipment to meet service demands by library patrons.

Effect on Operations:

Fayetteville Public Library delivers all library services through its IT infrastructure system.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Animal Services Improvements

Division: Animal Services (D650)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1 **Project #:** 14002

Project Type: Replacement **Timeframe:** Single Year
 Expansion

Project Cost		
2015	\$	35,000
2016		35,000
2017		5,000
2018		-
2019		-

Total	\$	75,000

Description:

This project is for improvements to the kennel building and to replace the entire exterior fence line at the Animal Shelter. The kennel building improvements include replacing five (5) rusted exterior door frames, replacing the back and front chain-link kennel cage doors with stainless steel doors (36 doors total), and to purchase and install an industrial dishwasher. The fence has many repaired holes as well as trees growing through it. New fencing will ensure the safety and containment of sheltered animals. This project will also provide for the installation of stainless steel cages in the clinic to be utilized for the isolation of animals as needed and will replace the plastic cages that have been in use for 20 years.

Scheduled Implementation:

New Project Request

The proposed projects are turnkey projects that will only require purchase and installation; therefore, the projects would be accomplished in a one month time period. The kennel improvements will be in 2015, the new fence in 2016, and the cages will be in 2017.

Effect on Operations:

There will be no impact to budgeted operational costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Building Improvements
Division: Building Maintenance (D530)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements
Rank: 1 **Project #:** 02046
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	125,000
2016		129,000
2017		132,000
2018		136,000
2019		140,000
<hr/>		
Total	\$	662,000

Description:

This project consists of the repair and replacement of damaged and worn roofs and HVAC systems and provides for other improvements such as remodels to city owned buildings.

Scheduled Implementation:

Active Project

During the coming years, staff plans to continue to work in-house and through contractors on the City's replacement needs.

Effect on Operations:

Replacement of older equipment should result in the reduction of overall maintenance expense.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: City Clerk Document Management Equipment

Division: City Clerk/Treasurer (D130)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1

Project #: 14003

Project Type: Replacement Expansion

Timeframe: Single Year

Project Cost		
2015	\$	44,000
2016		-
2017		45,000
2018		-
2019		-
Total	\$	89,000

Description:

This project is replace a large format and two high capacity scanners and a microfilm reader and reader printer. Due to the age of the scanners, compatibility issues with current programs and updates are occurring. The scanners are able to scan in city documents for electronic retrieval. The microfilm equipment reads archived documents.

Scheduled Implementation:

Active Project

The high capacity scanners are scheduled for replacement in 2015. The large format scanner and microfilm reader and reader/printer are scheduled for replacement in 2017.

Effect on Operations:

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Comprehensive Land Use Plan Update
Division: City Planning (D620)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements
Rank: 1 **Project #:** 00000
Project Type: Replacement
Expansion **Timeframe:** Single Year

Project Cost	
2015	\$ -
2016	100,000
2017	-
2018	-
2019	-
<hr/>	
Total	\$ 100,000

Description:

This project is for a 5-year update of the comprehensive land use plan, City Plan 2035. A majority of the existing plan will be retained and one or two new major elements will be added. One new element will be to create a vision for Fayetteville to become a world-class community over the next 25 years that attracts and retains creativity and entrepreneurship while respecting and enhancing the natural and historic resources of the City. Other new topics for potential inclusion in the plan include energy, health, food security, resiliency, and historic and natural resources. Research, an extensive public participation process, and including new elements in the plan identified above will be primarily facilitated by consultants. The public participation process will include a combination of focus groups, public workshops, and a charette-type of engagement process. City staff will assist in updating the overall plan.

Scheduled Implementation:

New Project Request

The City will select consultants to head the public and internal participation and design process by early 2016. The consultants will conduct background research and analysis through the spring of 2016. Internal and public workshops and/or a charette-type of engagement process will take place in the spring/early summer of 2016 and the final report should be delivered in the fall of 2016.

Effect on Operations:

The City Plan 2035 will require the help of consultants in facilitating the public participation and design process, particularly on the topics outside the expertise of staff.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Planning Commission Tablet Replacements

Division: City Planning (D620)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 2

Project #: 00000

Project Type: Replacement Expansion

Timeframe: Single Year

Project Cost		
2015	\$	-
2016		6,000
2017		-
2018		-
2019		-
Total	\$	6,000

Description:

This project is to purchase nine (9) computer tablets to replace the Planning Commission's iPads (version 1) that were purchased in late 2011. The iPads are projected to need replacement after approximately five years.

Scheduled Implementation:

New Project Request

Staff will evaluate various computer tablet options to replace the iPads in 2016.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Wayfinding Regional Signage Program

Division: Development Services (D600)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1

Project #: 13013

Project Type: Replacement
Expansion

Timeframe: Single Year

Project Cost	
2015	\$ 60,000
2016	65,000
2017	-
2018	-
2019	-
Total	\$ 125,000

Description:

This project continues the regional wayfinding signage program. The program originally started with a grant from the Walton Family Foundation and continued with CIP/A&P Commission funding in 2013. The wayfinding signage program provides visitors and residents with a cohesive wayfinding sign experience through vehicular and pedestrian signs throughout the City, coordinated with seven (7) other cities in Northwest Arkansas. Wayfinding programs guide travelers to major public civic, cultural, visitor, and recreational destinations, therefore this program is of economic benefit for citizens and visitors. The success of the first two phases of this program have resulted in approximately 20 new locations requested to be signed by elected officials and citizens. Private funding and other public funding sources will be sought to facilitate the full project.

Scheduled Implementation:

Active Project

The City will facilitate the preparation of sign location plans, message schedules and specifications to submit to the Regional Wayfinding Steering Committee for approval in the first and second quarters of 2015. After obtaining approval, staff will request contractor bids for fabrication and installation of the selected signs within the allocated budget through 2016.

Effect on Operations:

All wayfinding signs are city property and must be maintained to a high standard. Signs permitted within the regional wayfinding sign program are subject to a maintenance agreement that has been provided to the Transportation Department for short and long term maintenance needs. Most costly is replacement or repair if signs are damaged. It is the intent to remove sign clutter when wayfinding signs are installed, allowing many smaller and dispersed signs to be removed from city rights-of-way.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Television Center Digital Conversion

Division: Government Channel (D710)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1

Project #: 13015

Project Type: Replacement
Expansion

Timeframe: Multi Year

Project Cost	
2015	\$ 100,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 100,000

Description:

This project is to convert the Television Center's technology from analog to digital. The video production and telecasting industry made the conversion to digital technology several years ago. The systems used in the Television Center are still old, analog technology and the equipment has become scarce, unavailable, and expensive to repair. Due to the nature of the systems involved, the conversion cannot be phased in.

Scheduled Implementation:

Active Project

This project has been incrementally budgeted over three (3) years to balance the impact on the budget, with expenditures and implementation occurring in 2015, the third year. The budget figures are based on today's technology. Due to the rapid change in technology, final budgetary figures will need to be established closer to implementation.

Effect on Operations:

This project will have no net affect on operational costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: City Hall Audio-Visual Renovation
Division: Government Channel (D710)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements
Rank: 2 **Project #:** 13004
Project Type: Replacement Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	100,000
2016		-
2017		-
2018		-
2019		-
<hr/>		
Total	\$	100,000

Description:

This project is to replace the audio/visual systems in the meeting rooms in the City Administration Building. The components and systems are no longer able to meet the needs of the many people making presentations. The systems are inconsistent from room to room, do not interact with any other systems including video production and cause confusion and frustration for the users. Replacements of the A/V components with a system-based approach will bring the installations up to date, allow for future expansion and capacity, and make the operation of systems consistent from room to room. This will also provide for better ergonomics and ease of use, integration of the systems with other presentation and distribution systems, and modernize the systems overall. Staff will consolidate the management of A/V resources under one division to provide for better budgeting and support.

Scheduled Implementation: *Planned/Programmed Project*

Funds have been budgeted over three years beginning in 2013. This project will need separate design/engineering services to ensure designs meet specifications and integrators/installers provide adequate and appropriate service.

Effect on Operations:

This project will have no net effect on the operational budget. Many users, both public and staff, will realize improved capabilities and integration, better ergonomics, and the ability to conduct better presentations. Staff will be able to provide better service and support to both internal and external A/V users.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Video Production Digital Server & Archive System

Division: Government Channel (D710)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 3

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: Single Year

Project Cost		
2015	\$	-
2016		120,000
2017		-
2018		-
2019		-
Total	\$	120,000

Description:

This project is to install the equipment necessary for the City to have a duplicate archive of all meetings and non-meeting programming and establish storage, backup, and archive systems that will automatically duplicate both the working video storage and the video archives off-site at the City's data center. Meeting video and other programming is being stored and archived on DVD discs which are stored at the Television Center. A duplicate archive or backups of the discs does not exist. With over 7,000 DVDs, a catastrophic event at the Television Center could destroy the archive and the City would lose nearly 20 years of meeting recordings and other programming.

Scheduled Implementation:

New Project Request

Implementation within one year.

Effect on Operations:

This project has no net impact on operational budgets.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Television Center Equipment
Division: Government Channel (D710)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements

Rank: 4 **Project #:** 02061

Project Type: Replacement X **Timeframe:** On-Going
 Expansion

		Project Cost	
2015	\$		50,000
2016			50,000
2017			50,000
2018			50,000
2019			50,000
Total		\$	250,000

Description:

This project is to replace and upgrade equipment at the Television Center. This equipment includes production technology, studio equipment, lighting, sound, signal processing, telecasting equipment, etc. The Center also provides small equipment support for the audio/visual needs of the Administration and replacement of needed equipment when necessary, such as projectors, screens, PA systems, and other A/V support equipment.

Scheduled Implementation:

Active Project

Acquisition occurs throughout the year, according to need.

Effect on Operations:

This project has no net impact on operational budgets.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Digital Signage Implementation
Division: Government Channel (D710)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements
Rank: 5 **Project #:** 00000

Project Cost		
2015	\$	15,000
2016		15,000
2017		-
2018		-
2019		-
<hr/>		
Total	\$	30,000

Project Type: Replacement
 Expansion **Timeframe:** Multi Year

Description:

This project is to purchase digital signs for every point of public contact in a City building such as City Administration, Police Department, District Court, Animal Shelter, etc. Digital signage is a cost-effective means by which the City can communicate to the public timely and relevant information. Digital signage allows information and messages to be easily changed and updated, helping ensure accuracy and immediacy. The displays offer many advantages over printed posters, handbills and permanent signs because the information can be changed quickly and easily and there is no waste so paper costs are reduced and distribution costs are minimal.

Scheduled Implementation:

New Project Request

The project will be implemented over two years to distribute the impact on both the budget and staff time as planning and installation will be done in-house.

Effect on Operations:

This project will have no net affect on operational costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Woolsey Homestead Historic Restoration Project

Division: Mayors Administration (D100)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: Multi Year

Project Cost	
2015	\$ 70,000
2016	-
2017	120,000
2018	90,000
2019	-
Total	\$ 280,000

Description:

This project is a three (3) phase renovation. Phase 1 – Imperative items completed in the first year focus on environmental site assessment and selective demolition. Clean up around the exterior of the main house with removal of vegetation, the collapsed front porch, and loose wood and rubbish. Other items are: salvage of brick; removal of modern finishes and fixtures; seal off openings or any other exposed structure; water-proofing the structure; partial removal of the flooring; and installation of fencing for security. Phase 2 – Priority items estimated to be completed in the next one to three years include: focused attention on additional shoring measures, roof replacement, civil site surveys and architectural master planning. Phase 3 – Significant Items in the final year are restoration to the 1840’s period, removal of all later additions, long-term foundation and framing restoration, and cemetery marker restoration and conservation.

Scheduled Implementation:

New Project Request

Phase 1 - Imperative items estimated at \$70,000 in 2015; Phase 2 - Priority items estimated at \$120,000 in 2017; Phase 3 - Significant items estimated at \$90,000 in 2018.

Effect on Operations:

This is construction related work that will need to be contracted and overseen by construction management of staff.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Telecommunication Systems Upgrades

Division: Parking & Telecommunications (D840)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 1

Project #: 04001

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost		
2015	\$	35,000
2016		10,000
2017		20,000
2018		20,000
2019		20,000
<hr/>		
Total	\$	105,000

Description:

This project is for system upgrades, additional equipment and new software features that become available for users. These funds will also cover additional licenses needed for users adding onto various modules such as the paging system, recording system, etc.

Scheduled Implementation:

Active Project

In 2015, specific funds will be used for upgrading the Police Department's recording systems to provide improved and more accurate recordings of all communications. This media is used for investigations and in the courts and it is imperative that all information is captured accurately and tracked properly. This type of media presentation is needed as legal and valid evidence in a court of law. Ongoing expenditures throughout each year keep the existing equipment and user needs up to date.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Parking Lot Improvements (City Employee)

Division: Parking & Telecommunications (D840)

Funding: 4470 - Sales Tax Capital Improvements

Category: Other Capital Improvements

Rank: 4

Project #: 11004

Project Type: Replacement Expansion

Timeframe: On-Going

Project Cost		
2015	\$	10,000
2016		10,000
2017		10,000
2018		10,000
2019		10,000
Total	\$	50,000

Description:

This project is for ongoing improvements to employee parking lots that are not utilized by the general public.

Scheduled Implementation:

Active Project

In 2015, the upper and lower employee lots directly south of the Town Center Deck will have significant improvements including green space. The next improvement will be made to the employee lot on Rock Street in front of the maintenance building and Cable Television. Another employee parking lot in need of the same type of improvements is the parking lot behind the Police building.

Effect on Operations:

Ongoing improvements to parking lots keep the property safe for vehicles and pedestrians, beautifies the areas, brings the properties up to code and ADA regulations, and reduces the need for more expensive rehab in the future.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Building Efficiency Improvements
Division: Sustainability & Resilience (D410)
Funding: 4470 - Sales Tax Capital Improvements
Category: Other Capital Improvements
Rank: 1 **Project #:** 00000
Project Type: Replacement X **Timeframe:** Multi Year
Expansion _____

Project Cost		
2015	\$	40,000
2016		40,000
2017		40,000
2018		40,000
2019		40,000
<hr/>		
Total	\$	200,000

Description:

This project is for improvements of energy efficiency, weatherization and water conservation to city facilities and includes the repair and replacement of inefficient HVAC equipment, lighting upgrades, insulation, window repair/replacement, and water efficiency projects. Energy assessments may need to be performed on several buildings to identify the scope of specific projects.

Scheduled Implementation:

New Project Request

Improvements with the greatest payback will be completed first.

Effect on Operations:

Reduced utility cost and maintenance costs and time spent repairing outdated equipment.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Tree Escrow
Division: Parks & Recreation (D460)
Funding: 4470 - Sales Tax Capital Improvements
Category: Parks & Recreation Improvements
Rank: 1 **Project #:** 08001
Project Type: Replacement
Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	74,000
2016		-
2017		-
2018		-
2019		-
<hr/>		
Total	\$	74,000

Description:

This project is used to plant trees in the street rights-of-way by contract or in-house staff. Funds may also be used to maintain the trees or to purchase equipment for maintenance. Funds in this project are contributed by developers who cannot meet their preservation requirements and must be spent within seven years from receipt.

Scheduled Implementation:

Active Project

Trees are planted in the fall of each year as funding is allowed.

Effect on Operations:

Trees that do not survive are considered for replacement through future tree escrow planting projects. Ongoing maintenance including water, mulch, and pruning will be necessary after trees are planted. Currently, after the initial three year establishment period, the trees are maintained by the Transportation Division.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Safety and ADA

Division: Parks & Recreation (D460)

Funding: 4470 - Sales Tax Capital Improvements

Category: Parks & Recreation Improvements

Rank: 2 **Project #:** 00000

Project Type: Replacement Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	15,000
2016		15,000
2017		15,000
2018		15,000
2019		15,000
Total	\$	75,000

Description:

This project will be used to bring previous projects into ADA compliance such as swings, play equipment, and sidewalk connections. Additionally, funds are used to address safety hazards that may occur over time.

Scheduled Implementation:

New Project Request

This project is ongoing. Projects are identified as needed.

Effect on Operations:

None.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Parks & Recreation Master Plan
Division: Parks & Recreation (D460)
Funding: 4470 - Sales Tax Capital Improvements
Category: Parks & Recreation Improvements
Rank: 6 **Project #:** 00000
Project Type: Replacement **Timeframe:** Single Year
 Expansion

Project Cost		
2015	\$	-
2016		-
2017		-
2018		-
2019		200,000
<hr/>		
Total	\$	200,000

Description:

This project is for a new master plan for the Parks & Recreation Department that would define the direction of parks and recreation in Fayetteville for the next ten years. The master plan would set the vision and strategies to accomplish goals set by the City.

Scheduled Implementation:

New Project Request

An RFQ would be advertised in January 2019. The selection committee process would immediately follow and a consultant would then be hired to begin working on the plan.

Effect on Operations:

None.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Lake Improvements

Division: Parks & Recreation (D460)

Funding: 4470 - Sales Tax Capital Improvements

Category: Parks & Recreation Improvements

Rank: 7 **Project #:** 00000

Project Type: Replacement
 Expansion **Timeframe:** Single Year

Project Cost		
2015	\$	-
2016		-
2017		-
2018		250,000
2019		-
Total	\$	250,000

Description:

This project is to add campsites to Lake Sequoyah which offers a variety of recreational opportunities and has great potential for primitive camping around the lake. Adding campsites would provide citizens a pristine camping experience minutes from downtown. These would be the first camp sites offered by the City. There would be a cost to rent the camp site and the boat dock operator would manage the camp sites.

Scheduled Implementation:

New Project Request

A master plan would need to be designed and approved in 2018. This would be designed by in house staff. Construction plans would be developed in early 2019 with construction anticipated in summer of 2019.

Effect on Operations:

Lake Sequoyah requires a boat dock operator. This person would be utilized to sell permits and oversee the camping areas. Fees for the permits would help offset ongoing maintenance for the sites including trash collection, tree pruning, and weedeating.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Lights of the Ozarks
Division: Parks & Recreation (D460)
Funding: 4470 - Sales Tax Capital Improvements
Category: Parks & Recreation Improvements
Rank: 8 **Project #:** 02001
Project Type: Replacement Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	23,000
2016		23,000
2017		23,000
2018		23,000
2019		23,000
<hr/>		
Total	\$	115,000

Description:

The Lights of the Ozarks display is an extremely popular annual event that takes place from Thanksgiving to New Years Eve. Approximately 500,000 lights are displayed around the downtown square where an estimated 300,000 people come to view the display.

Scheduled Implementation:

Active Project

Park staff will begin installing the light display in early October. The installation typically takes six weeks. The lights have historically been turned on the Saturday night before Thanksgiving. Lights are turned on nightly beginning at 5:00 pm until 1:00 am. The lights are turned off for the last time each year at 12:00 am on New Years Eve. Park staff begins removing the lights in the first week of January and typically completes removal in two weeks.

Effect on Operations:

Estimated costs are: 3,310 hours of labor - \$61,657; vehicle costs - \$8,217; and utilities - \$1,500. These costs are included in the annual operating budget in the Parks Development Fund. Capital Sales Tax funds will finance the cost of new lights, aerial lift rental, and materials and supplies of \$23,000 in 2015. Additional funding will be sought from the Advertising & Promotion Commission.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Walker Park Senior Activity and Wellness Center

Division: Parks & Recreation (D460)

Funding: 4470 - Sales Tax Capital Improvements

Category: Parks & Recreation Improvements

Rank: 9

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: Multi Year

Project Cost		
2015	\$	25,000
2016		100,000
2017		150,000
2018		-
2019		-
Total	\$	275,000

Description:

This project will add space to the Walker Park Senior Activity and Wellness Center's kitchen area by moving inner walls and updating kitchen equipment such as commercial ovens, fryers and refrigeration. The Walker Park Senior Activity and Wellness Center feeds almost 300 people per day including the Hillcrest Towers Congregate and Home Delivered Meals, Fayetteville Meals On Wheels program and the Elizabeth Richardson Center. The existing kitchen is unable to accommodate the amount of food preparation required to adequately serve the senior population. The center is requesting a kitchen expansion and renovation.

Scheduled Implementation:

New Project Request

The project would hire an engineer to prepare the design and bid specifications to be completed in 2015. The project would be bid and construction started in 2016 with completion in 2017.

Effect on Operations:

The expansion and renovations are not expected to impact operational costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Bulletproof Vests & Ballistic Protection

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 1

Project #: 13011

Project Type: Replacement Expansion

Timeframe: Multi Year

Project Cost		
2015	\$	52,000
2016		13,000
2017		10,000
2018		23,000
2019		62,000
Total	\$	160,000

Description:

This project provides the 50% local match and any shortfall from federal funding for the purchase of bulletproof vests for new officers, the replacement of expired bulletproof vests, and new/replacement tactical bulletproof vests for members of the Emergency Response Team (ERT). Federal, State, and Local mandates exist for all officers to wear bulletproof vests when engaging in law enforcement activities. This project further funds ballistic protection equipment for the ERT including ballistic shields, plates, and blanket. The level III shield is designed to stop small arms ammunition, and is lighter and more mobile. The level IV shield is heavier and rated to stop larger ammunition fired from rifles. The ERT members also have level IV ballistic plates carried within their ballistic vests. The ballistic blanket can be quickly deployed for high risk situations including the protection of officers and civilians as a personal shield or in vehicle transport.

Scheduled Implementation:

Active Project

The annual funding schedule is based on the expiration dates of existing bulletproof vests and a projection of new officers being placed into service for the Department. The level III ballistic shield will need to be replaced in 2016 and the level IV ballistic shield will need to be replaced in 2018. The ERT ballistic plates are scheduled for replacement in 2018 and the ballistic blanket is scheduled for replacement in 2019.

Effect on Operations:

The purchase of bulletproof vests and ballistic protection will have no adverse effect on operational funding.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Weapon Replacement

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 2 **Project #:** 00000

Project Type: Replacement X **Timeframe:** Multi Year
 Expansion

Project Cost	
2015	\$ 8,000
2016	14,000
2017	40,000
2018	-
2019	-
Total	\$ 62,000

Description:

This project is to replace some of the equipment on the rifles used by the Emergency Response Team. While the rifles are in serviceable condition, the barrels, optics, and other items used for precision shooting are showing signs of wear and need to be replaced in 2015. In 2016, six (6) patrol rifles will need be replaced. The Police Department will need to replace the handguns of all the officers in the department. The handguns are showing signs of wear and the Department has started to replace some of the internal parts of the weapons to maintain the accuracy and reliability. The Police Department has a ten year replacement schedule and the handguns will need to be replaced in 2017. These weapons need to be replaced and maintained as scheduled to ensure officers have reliable equipment to perform required duties.

Scheduled Implementation:

Planned/Programmed Project

2015 - scheduled to replace optics, barrels, and other items used in precision shooting; 2016 - scheduled to replace six (6) patrol rifles; 2017 - scheduled to replace handguns for all law enforcement officers.

Effect on Operations:

These purchases will not adversely effect operational funding.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Building Improvements
Division: Police (D200)
Funding: 4470 - Sales Tax Capital Improvements
Category: Police Improvements
Rank: 3 **Project #:** 02047
Project Type: Replacement X **Timeframe:** On-Going
Expansion

Project Cost		
2015	\$	35,000
2016		25,000
2017		25,000
2018		75,000
2019		25,000
Total	\$	185,000

Description:

This project is for major repairs of the Police Department's building including but not limited to security door lock systems, major plumbing and electrical issues, roof repairs and replacement, minor re-models for the police facility, and buildings at the radio tower sites and warehouse.

Scheduled Implementation:

Planned/Programmed Project

Scheduled project expenses are: 2015 - replace HVAC unit, maintenance to exterior of police headquarters, and remodel Central Dispatch's break area; 2016 - replace roof on police headquarters; 2017 - replace HVAC unit and remodel FLERS warehouse; 2018 - replace HVAC unit and improvements to drug task force offices; 2019 - replace office cubicles in Criminal Investigations and Records Divisions.

Effect on Operations:

This project should not increase operational funding.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Unmarked Vehicles
Division: Police (D200)
Funding: 4470 - Sales Tax Capital Improvements
Category: Police Improvements

Project Cost		
2015	\$	78,000
2016		83,000
2017		83,000
2018		54,000
2019		102,000
<hr/>		
Total	\$	400,000

Rank: 4 **Project #:** 06003

Project Type: Replacement X
Expansion **Timeframe:** On-Going

Description:

This project is to purchase unmarked vehicles that are a necessity for an effective Police Department. The Department utilizes unmarked vehicles for a variety of tasks including: gathering intelligence for investigation of narcotics, theft, vandalism, domestic terrorism, and civil disobedience; conducting pre-raid intelligence for the deployment of the Emergency Response Team; conducting alcohol enforcement patrols; and any activity that must be kept covert to be effective. The Department is recommending a three year replacement for vehicles used in undercover capacities and a five year replacement for vehicles used in a unmarked capacity. During undercover investigations, the same vehicles are used to affect arrests and to conduct surveillance making it necessary to replace these vehicles more often.

Scheduled Implementation:

Planned/Programmed Project

2015 - replace four (4) unmarked vehicles and one (1) undercover vehicle; 2016 - replace three (3) unmarked vehicles and two (2) undercover vehicles; 2017 - replace four (4) unmarked vehicles and one (1) undercover vehicle; 2018 - replace one (1) unmarked vehicle and two (2) undercover vehicles; and 2019 - replace four (4) unmarked vehicles and two (2) covert vehicles.

Effect on Operations:

These are replacement vehicles, the only effect on operational expense would be the change in market cost for operations and maintenance.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Records Management System Improvements

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 5

Project #: 14009

Project Type: Replacement Expansion

Timeframe: Multi Year

Project Cost		
2015	\$	150,000
2016		150,000
2017		-
2018		-
2019		-
Total	\$	300,000

Description:

This project replaces the police records management system that has been in use since 1998 and includes integrated computer aided dispatch (CAD), law enforcement records, fire records, and a mobile data system. Costs include data conversion, implementation costs and hardware/software upgrades.

Scheduled Implementation:

Active Project

Staff will be working on the selection process in 2014 and issue notice to proceed in 2015.

Effect on Operations:

Software maintenance fees may deviate from the current contract amount. These fees are to be negotiated prior to notice to proceed.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Network/Server Replacements

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 7

Project #: 14008

Project Type: Replacement Expansion

Timeframe: On-Going

Project Cost		
2015	\$	68,000
2016		50,000
2017		-
2018		-
2019		32,000
<hr/>		
Total	\$	150,000

Description:

This project is for the scheduled replacement of obsolete core and edge network switches and to replace all the modem and routers that support ongoing Police Department operations. The switches provide connectivity between all desktop computers and records management servers. Upgrade, updates, and technical support for the switch hardware/firmware are no longer available after five years of operation. The modem/routers provide a secure, wireless network connection from the mobile data terminals to the Department's internal network and Global Positioning System (GPS) tracking data to central dispatch's Automatic Vehicle Location (AVL) system.

Scheduled Implementation:

Planned/Programmed Project

All modems and routers will be replaced in 2015. The replacement of the core switch will begin during the fourth quarter of 2015 and into 2016. The replacement of edge switches will begin during the third quarter of 2019.

Effect on Operations:

These is no impact on operations. Maintenance is included in the hardware purchase price.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Mobile Video System Replacement

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 9

Project #: 00000

Project Type: Replacement Expansion

Timeframe: Multi Year

Project Cost		
2015	\$	35,000
2016		-
2017		210,000
2018		-
2019		38,000
Total	\$	283,000

Description:

This project provides for the replacement of the police mobile video systems. Mobile video is an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated. All patrol vehicles are equipped with video recording devices that capture traffic stops and other relevant events. This video is uploaded to disk-based storage cabinets of sufficient capacity to accommodate video uploads for a period of one year. Video is then accessible over the network by authorized personnel for review and dissemination per law enforcement requirements.

Scheduled Implementation:

Planned/Programmed Project

New video memory/storage cabinets will be purchased in 2015 and patrol unit mobile video recorders (MVRs) will be replaced in 2017. The video memory/storage cabinets are expected to reach end of life in 2019 resulting in replacement.

Effect on Operations:

This project has no increase on annual operations.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Employee Gym Equipment

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 11 **Project #:** 13028

Project Type: Replacement X **Timeframe:** Multi Year
Expansion

Project Cost		
2015	\$	7,000
2016		10,000
2017		10,000
2018		10,000
2019		10,000
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Total	\$	47,000

Description:

This project is to upgrade and replace older, outdated equipment at the City's gym. Ongoing maintenance of the equipment and facility are vital to the health and wellness of city employees. An updated gym supports the City Wellness Committee's effort to provide a convenient and reliable place to exercise, decreases lost work time due to injury or illness, and minimizes potential increases in health insurance premiums for the City and its employees.

Scheduled Implementation:

Active Project

Staff will continue to replace outdated equipment.

Effect on Operations:

These equipment purchases will have no adverse effect on operations.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Automated External Defibrillator (AED)

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 14

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: Single Year

Project Cost		
2015	\$	41,000
2016		-
2017		-
2018		-
2019		-
Total	\$	41,000

Description:

This project is to equip all 27 police patrol vehicles with automated external defibrillators (AED). As officers are often the first responder in emergencies, AEDs are a valuable tool to have in the event of a cardiac arrest or heart attack and are an important part of giving CPR as recommended by the American Heart Association. Currently, the Police Department has two AED's. One is kept at the Department and the other is assigned to a patrol supervisor's vehicle. The use of an AED is taught to the officers during Basic Life Support for Healthcare Providers (CPR) classes, so there will not be any additional training costs associated with his purchase.

Scheduled Implementation:

New Project Request

It is requested that the equipment is purchased in 2015.

Effect on Operations:

This purchase will not have additional training or reoccurring costs and will not have an effect on operations.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Take Home Vehicles
Division: Police (D200)
Funding: 4470 - Sales Tax Capital Improvements
Category: Police Improvements
Rank: 15 **Project #:** 06003
Project Type: Replacement **Timeframe:** Multi Year
 Expansion

Project Cost		
2015	\$	-
2016		57,000
2017		60,000
2018		62,000
2019		65,000
Total	\$	244,000

Description:

This project is to expand the take-home vehicle program. Eligibility for this program is based on an officer's seniority and requirement that he/she resides within the city limits. Benefits include: 1) The presence of marked patrol vehicles have a positive effect on crime prevention and community policing efforts and residents feel safer. 2) Take-home vehicles last longer due to officers' sense of ownership and the vehicles are not being used 24/7 by several officers. 3) Officers with take-home vehicles are more readily available to respond to an emergency or critical incident. 4) Officers utilizing take-home vehicles will not need to spend approximately a half hour every shift loading and unloading required equipment and performing inspections for damage and contraband. 5) A take-home vehicle program is excellent for recruitment and retention of police officers and it allows the department to compete with neighboring agencies in Springdale, Rogers, and Bentonville.

Scheduled Implementation:

New Project Request

The phase-in program has seven marked patrol vehicles. Beginning with year 2015, one vehicle will be added to the take-home fleet each year.

Effect on Operations:

Expansion of take home vehicles will increase motor pool and replacement charges by a five year total of \$205,656, reaching \$73,200 annually by 2019.

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Radio System Replacement - Citywide
Division: Police (D200)
Funding: 4470 - Sales Tax Capital Improvements
Category: Police Improvements
Rank: 16 **Project #:** 00000
Project Type: Replacement Expansion
Timeframe: On-Going

Project Cost		
2015	\$	-
2016		-
2017		-
2018		700,000
2019		200,000
<hr/>		
Total	\$	900,000

Unfunded \$ 2,100,000

Description:

This project is to begin accruing funds for city wide radio replacements. The last city wide radio project was completed in 2011. Radio systems after several years start experiencing problems with equipment failures due to the age of the equipment and acquiring parts is problematic as the system degrades. These systems are costly so it is important to start planning now for future replacement.

Scheduled Implementation:

New Project Request

The new radio system will be brought on line in approximately 10 years as that is the expected life.

Effect on Operations:

The new radios will be under warranty for three years and added to the radio maintenance contract after the warranty expires. The first three years only upgraded equipment will need to be covered on maintenance. Lease expense could increase if another tower site is needed with this project.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Virtual Server & Storage Area Network

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 17

Project #: 00000

Project Type: Replacement Expansion

Timeframe: Multi Year

Project Cost	
2015	\$ -
2016	180,000
2017	-
2018	-
2019	-
Total	\$ 180,000

Description:

This project provides for the replacement of obsolete equipment and to purchase additional capacity if needed to meet the Department's server computing and data storage requirements. Server virtualization allows a single physical server computer's CPU, memory, and storage resources to be shared among multiple logical guest operating systems.

Scheduled Implementation:

New Project Request

Replacement of servers will begin during the third quarter of 2016.

Effect on Operations:

Annual subscription for maintenance and technical support in the amount of \$1,100 annually.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police eTicket Equipment Replacement

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 18

Project #: 00000

Project Type: Replacement Expansion

Timeframe: Single Year

Project Cost		
2015	\$	-
2016		44,000
2017		-
2018		-
2019		-
Total	\$	44,000

Description:

This project provides for the replacement of obsolete hand-held computers and thermal citation printers.

Scheduled Implementation:

New Project Request

Handheld computers and thermal printers will be replaced beginning in the first quarter of 2016.

Effect on Operations:

No change to operating expense.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Equipment Replacement
Division: Police (D200)
Funding: 4470 - Sales Tax Capital Improvements
Category: Police Improvements

Rank: 22 **Project #:** 11006

Project Type: Replacement Expansion **Timeframe:** Multi Year

Project Cost		
2015	\$	-
2016		-
2017		10,000
2018		-
2019		10,000
		20,000
Total	\$	20,000

Description:

This project is for the replacement of police operating equipment such as a paper shredder, document scanners, uninterrupted power supplies, security/surveillance cameras, etc. Without this equipment, staff would not be able to maintain the current level of operations due to routine equipment failure.

Scheduled Implementation:

Active Project

Security/surveillance cameras will need to be replaced in 2017. Remaining funds will be used to replace other operating equipment as needed.

Effect on Operations:

These purchases will have no adverse effect on operational funding.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Central Dispatch Improvements

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 24 **Project #:** 00000

Project Type: Replacement X **Timeframe:** Single Year
 Expansion

Project Cost	
2015	\$ -
2016	-
2017	165,000
2018	-
2019	-
Total	\$ 165,000

Description:

This project is to replace five dispatch consoles which have reached the end of their lifespan and add two additional console positions to the dispatch center. The dispatch consoles currently in place were purchased in 2000. Since the console replacement requires moving all the equipment in dispatch, this project also includes replacing the carpet during the project implementation.

Scheduled Implementation:

New Project Request

Project is to be completed in 2017.

Effect on Operations:

No operational costs after implementation.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police K9 Replacement

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 26 **Project #:** 14007

Project Type: Replacement **Timeframe:** Multi Year
 Expansion

Project Cost		
2015	\$	-
2016		-
2017		-
2018		12,000
2019		12,000
Total	\$	24,000

Description:

This project is for two (2) police canines that will reach retirement age in the coming years. Police canines are a critical support service to the Police Department. Canines are used to locate missing persons, articles or narcotics, conduct building searches, and track fleeing suspects. A replacement program must be anticipated for the canine program as the cost to purchase and train a new canine and handler is approximately \$12,000.

Scheduled Implementation:

Planned/Programmed Project

Staff has scheduled to replace one canine in each budget year of 2018 and 2019 as current canines are four years old and a new canine will be purchased this year. Average work life of a police canine is approximately eight years.

Effect on Operations:

This project should have no increase in operations funding.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Police Mobile Computer Terminal Replacement

Division: Police (D200)

Funding: 4470 - Sales Tax Capital Improvements

Category: Police Improvements

Rank: 30

Project #: 13012

Project Type: Replacement X
Expansion

Timeframe: Single Year

Project Cost	
2015	\$ -
2016	-
2017	-
2018	-
2019	225,000
Total	\$ 225,000

Description:

This project is to replace the mobile computer terminals (MCT) in all patrol vehicles which are necessary to support ongoing Police Department operations. The current MCTs are expected to be obsolete and/or malfunctioning by 2019.

Scheduled Implementation:

Planned/Programmed Project

The current MCTs were installed in 2008 and have a life expectancy of five (5) years with replace scheduled in second quarter of 2014.

Effect on Operations:

Three years of maintenance will be included with the purchase of these MCTs. Maintenance beyond this time will be included in the operating budget.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Street ROW / Intersection / Cost Sharing

Division: Engineering (D610)

Funding: 4470 - Sales Tax Capital Improvements

Category: Street Improvements

Rank: 1

Project #: 02116

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost		
2015	\$	350,000
2016		100,000
2017		100,000
2018		100,000
2019		100,000
Total	\$	750,000

Description:

This project provides funding for developer cost shares to complete street improvements associated with developments that are necessary but are not the full responsibility of the developer and provides for construction of miscellaneous street projects.

Scheduled Implementation:

Active Project

Cost Sharing with the Arkansas and Missouri Railroad (\$250,000) for improvements to Dickson Street railroad crossing is planned for 2015. The Council passed a resolution expressing intent to cost share with AMRR on vehicle and safety improvements at the crossing. Other cost sharing projects will be identified as development occurs.

Effect on Operations:

No effect on operations.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Trail Development

Division: Transportation Services (D800)

Funding: 4470 - Sales Tax Capital Improvements

Category: Trail Improvements

Rank: 1 **Project #:** 02016

Project Type: Replacement X **Timeframe:** On-Going
 Expansion X

Project Cost	
2015	\$ 1,500,000
2016	1,500,000
2017	1,500,000
2018	1,500,000
2019	1,500,000
Total	\$ 7,500,000

Description:

This project is to provide funding to increase production of the trails program. Funding provides resources for new trail development and asphalt replacement on existing trails.

Scheduled Implementation:

Active Project

Planned trail development for the next five years includes Tsa La Gi Trail, Lake Fayetteville Marina Trail, Town Branch Trail, Cato Springs Trail, and Shiloh Trail.

Effect on Operations:

Immediate maintenance costs include replacing missing/damaged signs, removing leaves, mud, gravel, new vegetation, fallen trees, graffiti, litter and debris, repainting worn pavement markings, trimming trees, shrubs and grass to maintain sight distance, and general maintenance of amenities such as picnic tables, kiosks, and benches. Utilities cost increases as lighting is added. Long term maintenance costs include asphalt resurfacing, chip and/or crack sealing, and repairing eroded areas.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Lake Fayetteville Trailhead (BGSO)
Division: Transportation Services (D800)
Funding: 4470 - Sales Tax Capital Improvements
Category: Trail Improvements
Rank: 2 **Project #:** 00000

Project Cost	
2015	\$ 190,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 190,000

Project Type: Replacement
Expansion **Timeframe:** Single Year

Description:

This project is for the construction of a 40 space parking lot to serve as a trail head for the Lake Fayetteville Trail and Razorback Greenway. The lot would be located along Highway 265 adjacent to the Botanical Gardens of the Ozarks.

Scheduled Implementation: *New Project Request*

Construction is tentatively scheduled for the summer of 2015.

Effect on Operations:

This project has no significant effect on annual operations.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Mud Creek Trail Lighting
Division: Transportation Services (D800)
Funding: 4470 - Sales Tax Capital Improvements
Category: Trail Improvements
Rank: 3 **Project #:** 00000
Project Type: Replacement
 Expansion **Timeframe:** Single Year

Project Cost		
2015	\$	250,000
2016		-
2017		-
2018		-
2019		-
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Total	\$	250,000

Description:

This project is for lighting Mud Creek Trail from Old Missouri Road to Steele Boulevard. This 2.35 mile multi-use paved trail connects with Scull Creek and Frisco Trails to create a continuous 7.6-mile trail.

Scheduled Implementation:

New Project Request

This project would be implemented during 2015.

Effect on Operations:

Utilities and maintenance costs will increase as lighting is added and LEDs, fixtures, etc. are replaced.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Sidewalk Improvements
Division: Transportation Services (D800)
Funding: 4470 - Sales Tax Capital Improvements
Category: Transportation Improvements
Rank: 1 **Project #:** 02053
Project Type: Replacement X
Expansion X **Timeframe:** On-Going

Project Cost	
2015	\$ -
2016	250,000
2017	-
2018	-
2019	-
Total	\$ 250,000

Description:

This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. There is \$6,750,000 funded in the Street Fund for this project.

Scheduled Implementation:

Active Project

Transportation reviews sidewalk needs in conjunction with the street overlay program on a yearly basis. The annual work plan is presented to City Council for its approval by resolution.

Effect on Operations:

Construction of new sidewalks will not immediately result in additional operating costs. Pressure washing, resealing, and other maintenance to existing sidewalks will increase the cost of materials/supplies by \$10,000 annually. Additional temporary positions will increase personnel costs which would be reimbursed by the project by an average of \$67,750 annually.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: In-House Pavement Improvements
Division: Transportation Services (D800)
Funding: 4470 - Sales Tax Capital Improvements
Category: Transportation Improvements

Rank: 2 **Project #:** 02052
Project Type: Replacement X **Timeframe:** On-Going
 Expansion _____

Project Cost	
2015	\$ 1,692,000
2016	1,852,000
2017	2,207,000
2018	2,316,000
2019	2,433,000
Total	\$ 10,500,000

Unfunded \$ 559,000

Description:

This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface.

Scheduled Implementation:

Active Project

Transportation staff reviews the need for street overlays in the latter part of each year and presents a recommendation to the Street Committee. The Street Committee presents its recommendation to City Council for approval by resolution.

Effect on Operations:

Newly paved streets have no immediate effect on operations. Maintenance costs increase as streets age and deteriorate. The costs for asphalt patching, crack sealing, and street striping will occur. As more bike lanes are added the costs for maintaining roadway markings will also increase.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Wireless Traffic Signal Control
Division: Transportation Services (D800)
Funding: 4470 - Sales Tax Capital Improvements
Category: Transportation Improvements
Rank: 4 **Project #:** 00000
Project Type: Replacement **Timeframe:** Multi Year
 Expansion X

Project Cost	
2015	\$ 40,000
2016	40,000
2017	40,000
2018	40,000
2019	-
Total	\$ 160,000

Description:

This project is ongoing and provides funding for the implementation of a wireless ethernet communication system for traffic signals (both data and video). Currently 20 intersections are on-line in this system with 11 more scheduled to be added in 2014.

Scheduled Implementation:

New Project Request

Completion would be in 2018. Staff will schedule 20 existing intersections per year to be upgraded. All new installations will be compatible with this network at initial construction.

Effect on Operations:

With the central office having the ability to see via the video connection and ability to make changes (temporary or permanent) before service personnel can arrive will decrease traffic delay and increase safety for the public. This network also allows for coordination functions in the system to be evaluated at many locations from one central point.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Drainage Maintenance

Division: Transportation Services (D800)

Funding: 4470 - Sales Tax Capital Improvements

Category: Transportation Improvements

Rank: 5 **Project #:** 11021

Project Type: Replacement X **Timeframe:** On-Going
 Expansion

Project Cost		
2015	\$	50,000
2016		50,000
2017		50,000
2018		50,000
2019		50,000

Total	\$	250,000

Description:

This project will fund drainage projects as needed.

Scheduled Implementation:

Active Project

Identification of projects will be determined by priorities.

Effect on Operations:

Effects on operations will depend on specific projects, but will generally reduce costs by correcting problems and reducing recurring maintenance.

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CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Phosphorus Standards Management
Division: Utilities Director (D900)
Funding: 5400 - Water & Sewer
Category: Wastewater Treatment Improvements
Rank: 12 **Project #:** 10027
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	50,000
2016		50,000
2017		50,000
2018		50,000
2019		50,000
Total	\$	250,000

Description:

This project supports efforts by the City operating independently or as part of a regional Northwest Arkansas team relating to phosphorus and other potential changes to stream standards, water quality standards and regulations, and wastewater discharge requirements. Some of the funds may be paid into regional efforts coordinated through Northwest Arkansas Regional Planning, the Northwest Arkansas Council, or other similar cooperative efforts.

Scheduled Implementation:

Active Project

This project is underway and may continue for a number of years.

Effect on Operations:

N/A

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: W.W.T.P. Building Improvements
Division: Wastewater Treatment Plant (D930)
Funding: 5400 - Water & Sewer
Category: Wastewater Treatment Improvements
Rank: 4 **Project #:** 02032
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	410,000
2016		30,000
2017		45,000
2018		30,000
2019		30,000
		<hr/>
Total	\$	545,000

Description:

This project is for structural maintenance, repair, and replacement of the existing buildings or parts of the buildings at both wastewater treatment plants.

Scheduled Implementation:

Active Project

2015: Catwalk for the silo at BMS and Ethernet; West Side clarifiers need lining; 2016: Repair clarifier 1 and 2 structures at Noland due to deterioration; 2017: Replace one maintenance shop rolling bay door, one for IPS, and one for the blower building at Noland WWTP; 2018: Repair clarifier 3 and 4 structures at Noland due to deterioration; 2019: Replace the final maintenance shop rolling bay door and the fertilizer storage room door at the BMS.

Effect on Operations:

There is no significant effect on operations.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Plant Pumps and Equipment - W.W.T.P

Division: Wastewater Treatment Plant (D930)

Funding: 5400 - Water & Sewer

Category: Wastewater Treatment Improvements

Rank: 5 **Project #:** 02069

Project Type: Replacement X **Timeframe:** On-Going
 Expansion

Project Cost	
2015	\$ 270,000
2016	305,000
2017	295,000
2018	405,000
2019	355,000
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Total	\$ 1,630,000

Description:

This project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. Many pieces of the WWTP equipment are essential to the wastewater treatment process. The equipment may suffer catastrophic failure and become unusable with little advance warning. The plant cannot operate and continue to produce permit complying effluent without adequate equipment.

Scheduled Implementation:

Active Project

2015: Stage 1 of Noland motor control replacement (MCC) (10 total) for basin aerators, mixers, influent pumps, and treated effluent pumps; Stage 1 of rebuilding Noland pumps and mixer (5 total), oxic mixer, anoxic mixers, and wet weather basin drive; 2016: Stage 2 of Noland MCC (10) and one (1) West Side breaker; Stage 2 of Noland mixers and pumps (7) and two (2) West Side mixers; 2017: Stage 3 MCC, pumps, mixers; 2018: Stage 4 plus transformer switchgear; 2019: Stage 5 plus BMS solar mole.

Effect on Operations:

Replacing equipment before it becomes an emergency can significantly reduce operating costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Upgrade and Replace Lift Stations - W.W.T.P

Division: Wastewater Treatment Plant (D930)

Funding: 5400 - Water & Sewer

Category: Wastewater Treatment Improvements

Rank: 6

Project #: 02068

Project Type: Replacement Expansion

Timeframe: On-Going

Project Cost		
2015	\$	67,000
2016		125,000
2017		130,000
2018		50,000
2019		100,000
Total	\$	472,000

Description:

This project is to maintain the lift stations for the wastewater treatment plants. The lift stations provide a vital function in the overall treatment of wastewater. The stations are exposed to extreme wear conditions and must be upgraded routinely. Additionally, new developments within the City increases the flow to various stations requiring additional or higher capacity equipment.

Scheduled Implementation:

Active Project

Replacement of aging pumps, pump controllers and motors, lift station 6, 18, 44 improvements, lift station 5 and 12 generators, and adding mixers to lift stations 7 and 12.

Effect on Operations:

Timely repairs and replacement of lift station equipment helps keep the number of sewer overflows to a minimum, prevents catastrophic failures, and prolongs the overall life of the lift stations. Each overflow is a specific violation of federal law.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Filter Cell Replacement - W.W.T.P

Division: Wastewater Treatment Plant (D930)

Funding: 5400 - Water & Sewer

Category: Wastewater Treatment Improvements

Rank: 8 **Project #:** 00000

Project Type: Replacement **Timeframe:** Multi Year
Expansion

Project Cost		
2015	\$	1,000,000
2016		1,000,000
2017		1,000,000
2018		1,000,000
2019		-
<hr/>		
Total	\$	4,000,000

Description:

This project is to replace part of the filtration system that removes suspended solids from the partially treated wastewater effluent before it is disinfected. The new filter cells will remove more suspended solids, thus increasing the clarity of water discharged to the White River as well as reducing disinfection costs. The existing system was installed at the Noland WWTP in 1988 and has become increasingly difficult and costly to operate and maintain.

Scheduled Implementation:

New Project Request

Research has been conducted to determine a cost effective system that will meet operational needs. Engineering and full implementation to be completed in 2019.

Effect on Operations:

Besides minimizing the costs in operation, maintenance and repairs, the replacement of these filter cells will increase the quality of effluent by reducing the number of suspended solids discharged to the White River.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Sewer Rehabilitation Ramsey and Overcrest

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Improvements

Rank: 1

Project #: 00000

Project Type: Replacement X
Expansion X

Timeframe: Multi Year

Project Cost	
2015	\$ 2,340,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 2,340,000

Description:

This project is to replace approximately 7,000 feet of 15 inch gravity sewer line from Ramsey Avenue to Overcrest Street. This project will eliminate sanitary sewer overflows in the vicinity of Ramsey Avenue to Overcrest Street. This line will be up sized for ultimate build out in the area.

Scheduled Implementation:

New Project Request

This project is needed to eliminate the last two remaining known overflows not mitigated as part of the Wastewater System Improvement Project.

Effect on Operations:

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water/Sewer Relocations - Bond Projects

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Improvements

Rank: 3

Project #: 11011

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost	
2015	\$ 1,300,000
2016	1,000,000
2017	500,000
2018	500,000
2019	500,000
Total	\$ 3,800,000

Description:

This project is for various water and sewer relocations for street bond and other transportation projects where the street bond fund does not have sufficient funds to cover the utility relocations. Projects are to be paid first from any remaining water/sewer revenue bond funds, if available. Capacity increases should be paid from impact fee funds, if available.

Scheduled Implementation:

Active Project

To be determined based on the schedules for various transportation projects. For 2015 and 2016, a project to replace approximately 9,000 feet of 18 to 24 inch gravity sewer line from Crossover Road to the 30 inch line located near the confluence of Zion Road/Kitty Creek and Mud Creek is being requested to increase capacity for future growth. 2015 - Replacing approximately 1,000 feet of pipe from Stadium Drive to Razorback Road.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water/Sewer Equipment Expansions
Division: Water & Sewer Maintenance (D910)
Funding: 5400 - Water & Sewer
Category: Water & Sewer Improvements

Rank: 7 **Project #:** 13019
Project Type: Replacement X **Timeframe:** On-Going
Expansion X

Project Cost		
2015	\$	150,000
2016		145,000
2017		168,000
2018		21,000
2019		20,000
<hr/>		
Total	\$	504,000

Description:

This project is for expansion equipment for the Water/Sewer Operations Division. The list includes a tandem axle dump truck, leak detection equipment, a bulldozer, an upgraded inventory bar code system, a boring machine, a powered wheel barrel, a light tower, skid steer attachments, new equipment to meet evolving stormwater regulations, and other equipment as identified through time.

Scheduled Implementation:

Active Project

Expansions will be phased through several years as needed. 2015 - tandem axle dump truck and leak detection equipment. 2016 - bulldozer and upgraded inventory bar code system. 2017 - powered wheel barrel. 2018 - light tower and skid steer attachments. 2019 - skid steer attachments.

Effect on Operations:

Motor pool charges will increase as equipment is added.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water Storage & Pump Station Maintenance

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Improvements

Rank: 9

Project #: 00000

Project Type: Replacement X
Expansion _____

Timeframe: Single Year

Project Cost		
2015	\$	85,000
2016		-
2017		-
2018		-
2019		-
		-
Total	\$	85,000

Description:

This project is for the maintenance of system wide water pump stations and grounds. The pump station roofs, buildings and fencing need to be repaired and replaced. There is a need for meter and valve replacement. The ground tanks need power washing. New and upgraded generators are needed.

Scheduled Implementation:

New Project Request

The maintenance at the pump stations would be completed in 2015.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water System Rehabilitation/Replacement

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Improvements

Rank: 10

Project #: 12009

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost	
2015	\$ 2,095,000
2016	1,825,000
2017	2,055,000
2018	1,885,000
2019	2,065,000
Total	\$ 9,925,000

Description:

This project provides for upgrading, replacing, or rehabilitating existing water infrastructure consisting of water storage, pumping, and distribution assets system wide. Specific work will be determined based on the need to stop leaks, reduce water loss, increase local or area flow and/or pressure in areas with insufficient capacity, in order to meet current and projected future domestic, commercial, and industrial flow, and fire flow demands. Projects may create loops, purchase easements, and replace or rehabilitate existing pipes, pump stations, and/or storage assets. This project may use water/sewer funds, impact fees and cost shares where appropriate.

Scheduled Implementation:

Active Project

This is an ongoing project that combines several previous similar projects. 2015: Mt. Sequoyah tank rehabilitation and Ed Edwards Road water line replacement and purchase of a boring machine. 2016: growth area line replacement, in-house water main construction and line replacement, City Lake Road line replacement. 2017-2018: water main extension from City Lake to Industrial Drive. 2019: in-house water main construction and line replacement. 2015-2019: replace galvanized pipe.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water Impact Fee Cost Sharing Projects

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Improvements

Rank: 16

Project #: 04039

Project Type: Replacement X
Expansion X

Timeframe: On-Going

Project Cost	
2015	\$ 275,000
2016	200,000
2017	200,000
2018	200,000
2019	200,000
Total	\$ 1,075,000

Description:

This project involves all cases where impact fees are used to cost share with and thus supplement other funding sources to increase capacity in either the water distribution, pumping and storage system or the wastewater collection and treatment system.

Scheduled Implementation:

Active Project

As needed.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Business Office Improvements
Division: Billing & Collections (D520)
Funding: 5400 - Water & Sewer
Category: Water & Sewer Services Improvements
Rank: 13 **Project #:** 03038
Project Type: Replacement
Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	20,000
2016		20,000
2017		20,000
2018		20,000
2019		20,000
Total	\$	100,000

Description:

This project is for various improvements in business office hardware, software, communications, computers, safety features, and office configuration. Examples of specific improvements include the purchase of advanced communications capability to improve customer service and employee efficiency. This project should leverage technological improvements.

Scheduled Implementation:

Active Project

This is an ongoing project aimed at making continuous deliberate improvements. In 2014, improvements to the receipting of monies taken in by customer service representatives have been made. New cashier drawers, receipt printers and hand held scanners have been purchased. In 2015 new work stations are needed in the call center to help with the sound and back talk within the call center room.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Utilities Technology Improvements

Division: Billing & Collections (D520)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Services Improvements

Rank: 15 **Project #:** 00000

Project Type: Replacement **Timeframe:** On-Going
Expansion

Project Cost		
2015	\$	12,000
2016		20,000
2017		20,000
2018		20,000
2019		30,000
Total	\$	102,000

Description:

The purpose of this project is to upgrade technology in the W/S Business Office. This will include hardware and software for customer swipe and pay stations at each of the cash registers and a new customer counter, kiosks and software for customer self services applications, and a camera surveillance system.

Scheduled Implementation:

Active Project

This is an ongoing project. New cash drawers, receipt printers and scanners have been purchased and are in use. Kiosks for the deposit area are being researched. In 2014, an internet based credit card processing system is being installed and new card swipers are being installed at the cashier stations. In 2015 - 2016, kiosks for the customer service deposit center will be installed and in service. Technology improvements at the water/sewer operations center.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water Meters
Division: Water & Sewer Maintenance (D910)
Funding: 5400 - Water & Sewer
Category: Water & Sewer Services Improvements
Rank: 11 **Project #:** 02065
Project Type: Replacement X **Timeframe:** On-Going
 Expansion X

Project Cost	
2015	\$ 315,000
2016	325,000
2017	325,000
2018	325,000
2019	325,000
<hr/>	
Total	\$ 1,615,000

Description:

This project is for the replacement of old water meters that are no longer repairable, expansion meters for new water service, and for purchasing new meters with technological advancements over older style meters. The hand held and remote style meter reading mechanisms will be replaced in addition to the meters themselves.

Scheduled Implementation:

Active Project

This is an ongoing project that allows gradual replacement and upgrading of the meter reading system with a distributed capital and operational cost.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water/Sewer Building and Office Improvements

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Services Improvements

Rank: 14

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	170,000
2016		50,000
2017		50,000
2018		50,000
2019		50,000
Total	\$	370,000

Description:

This project is for structural maintenance, repair, and replacement of the existing water/sewer operations building and also any water/sewer operations office improvements that need to be done.

Scheduled Implementation:

New Project Request

In 2015 a new heated building for the vac-truck and other equipment and additional bunkers for material storage to keep materials out of the weather will be built.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Water & Sewer Rate/Operations Study

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Services Improvements

Rank: 17 **Project #:** 02064

Project Type: Replacement **Timeframe:** On-Going
 Expansion

Project Cost	
2015	\$ 30,000
2016	-
2017	170,000
2018	-
2019	-
Total	\$ 200,000

Description:

This project is to conduct a water and sewer rate study, which is required every three to five years.

Scheduled Implementation:

Active Project

This project should be initiated in the end of 2014 and completed in 2015. Another rate study will be initiated in the end of 2017 and be completed in 2018.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Backflow Prevention Assemblies

Division: Water & Sewer Maintenance (D910)

Funding: 5400 - Water & Sewer

Category: Water & Sewer Services Improvements

Rank: 18 **Project #:** 02066

Project Type: Replacement X **Timeframe:** On-Going
 Expansion X

Project Cost		
2015	\$	10,000
2016		10,000
2017		10,000
2018		10,000
2019		10,000
Total	<u> \$ </u>	<u> 50,000 </u>

Description:

This project is for installation and/or replacement of backflow prevention assemblies on city facilities to meet requirements from city ordinances and the Arkansas Department of Health regulations.

Scheduled Implementation:

Active Project

This is an ongoing and continuous project.

Effect on Operations:

N/A

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Solid Waste Office & Trans Station Exp
Division: Recycling & Trash Collection (D920)
Funding: 5500 - Solid Waste
Category: Solid Waste Improvements
Rank: 1 **Project #:** 13021
Project Type: Replacement
 Expansion
Timeframe: Multi Year

Project Cost	
2015	\$ 1,500,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 1,500,000

Description:

This project is for the expansion of the transfer station. The existing transfer station was built in 1996 so repairs and modifications will be needed in the future. The expansion would occur if a new recycling facility were built. A new roof for the facility is needed due to leaks and expansion would include a new floor, deconstruction and electrical replacement, new pumping system, and new walls and door.

Scheduled Implementation:

Active Project

When final engineering and construction plans are submitted and approved, the construction process can begin.

Effect on Operations:

This project will facilitate and enhance overall operations for office and operational staff. Current facilities are inadequate for optimal function and service.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Container Maintenance Building Upgrade

Division: Recycling & Trash Collection (D920)

Funding: 5500 - Solid Waste

Category: Solid Waste Improvements

Rank: 2

Project #: 00000

Project Type: Replacement
Expansion

Timeframe: Single Year

Project Cost		
2015	\$	25,000
2016		-
2017		-
2018		-
2019		-
Total	\$	25,000

Description:

This project is for the purchase and installation of gas radiant heaters in the existing compost facility container maintenance building. This would also require the installation of natural gas service to the structure.

Scheduled Implementation:

New Project Request

Replacing existing electric space heaters with gas radiant heaters is estimated to cost \$12,000. To provide gas radiant heat requires extending natural gas service to the building which is estimated at \$9,000. This project is tentatively scheduled to be completed during the first quarter of 2015.

Effect on Operations:

This project should significantly lower utility costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Solid Waste Containers

Division: Recycling & Trash Collection (D920)

Funding: 5500 - Solid Waste

Category: Solid Waste Improvements

Rank: 3 **Project #:** 00000

Project Type: Replacement **Timeframe:** Multi Year
Expansion

Project Cost		
2015	\$	100,000
2016		100,000
2017		50,000
2018		50,000
2019		50,000
Total	\$	350,000

Description:

This project is for the purchase of 20, 30, and 40 cubic yard open top containers.

Scheduled Implementation: *New Project Request*

Containers will be purchased as needed due to customer demand.

Effect on Operations:

This project will promote ongoing efforts to maintain an adequate supply of containers for customers and provide replacements for damaged containers.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Airport Lighting Improvements

Division: Aviation (D810)

Funding: 5550 - Airport

Category: Aviation Improvements

Rank: 1

Project #: 00000

Project Type: Replacement Expansion

Timeframe: Multi Year

Project Cost	
2015	\$ 20,000
2016	20,000
2017	20,000
2018	20,000
2019	-
Total	\$ 80,000

Description:

This project will replace outdated and inefficient lighting at Drake Field Airport in multiple locations. Walk-thru assessments were performed to identify possible energy efficiency and opportunities. New LED lighting were noted for the tarmac, parking lot, T-hangers, FBO hanger and roadway Lighting. The lighting improvements are eligible for \$22,500 worth of utility incentives. The estimated energy savings for the installation of all recommended upgrades is approximately \$12,000 per year. The additional benefit of completing these lighting upgrades is reduction in maintenance costs of the outdated lighting.

Scheduled Implementation:

New Project Request

Improvements with the greatest payback will be completed first. Lighting replacement will start in the Summer of 2014 with the tarmac. Followed by the FBO hanger, parking lot lighting, roadway lighting and T-hanger lighting.

Effect on Operations:

Reduced electricity cost and reduced maintenance costs and time spent repairing outdated lighting.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Airport Boiler Improvements

Division: Aviation (D810)

Funding: 5550 - Airport

Category: Aviation Improvements

Rank: 2

Project #: 00000

Project Type: Replacement X
Expansion

Timeframe: Multi Year

Project Cost		
2015	\$	25,000
2016		25,000
2017		25,000
2018		-
2019		-
Total	\$	75,000

Description:

This project will replace one of the outdated boilers with new equipment as the Drake Field Airport currently has two boilers that are nearing the end of their useful life. The other boiler would remain as a back-up. Preliminary estimates for a new 94% efficient 1.5 MMBTU boiler are \$50,000 - \$75,000. The project is eligible for a \$6,000 incentive from Source Gas. The new boiler would save approximately 2,000 therms or \$1,200 per year (not including maintenance costs).

Scheduled Implementation:

New Project Request

Improvements should be completed within the next five years as this equipment is nearing the end of its useful life. The proposed budget allocates total funds necessary for replacement over three years (2015 - 2017).

Effect on Operations:

Reduced utility cost and reduced maintenance costs associated with time spent repairing outdated equipment.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Airport Fire Sprinkler Repl White Hangar

Division: Aviation (D810)

Funding: 5550 - Airport

Category: Aviation Improvements

Rank: 3

Project #: 13027

Project Type: Replacement Expansion

Timeframe: Single Year

Project Cost		
2015	\$	75,000
2016		-
2017		-
2018		-
2019		-
Total	\$	75,000

Description:

The project is to replace the fire protection sprinkler system in the historic White Hangar. The existing system has been in a deteriorated condition for at least a decade. Repairs have been made as needed, fixing leaks and replacing sections of piping and the system is tested regularly to ensure its functioning. However, due to its obsolete design as a "dry system," the piping is corroded throughout. The leaks and breaks that have occurred in the piping are almost exclusively due to this corrosion of the steel piping. The building is a unique historic structure that should be preserved. The fire protection sprinkler system is integral to protecting the building and its contents.

Scheduled Implementation:

Active Project

The project is tentatively scheduled to begin mid to late 2015 with completion likely within 90 days of initiating the project.

Effect on Operations:

Reduced maintenance and repair costs.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Airport Self Serve Station Upgrade

Division: Aviation (D810)

Funding: 5550 - Airport

Category: Aviation Improvements

Rank: 4

Project #: 13026

Project Type: Replacement
Expansion

Timeframe: Single Year

Project Cost		
2015	\$	-
2016		12,000
2017		-
2018		-
2019		-
Total	\$	12,000

Description:

The project will provide for replacing the existing fuel dispensers with two new digital meter/dispensers. The purpose of the project is to modernize the existing facility with newer more reliable technology. The existing pump cabinets are marginally functional. There are ongoing issues with the accuracy of the old-style mechanical computer. Updated equipment would be desirable for reliability, functionality and facility appearance, if the financial resources needed were available.

Scheduled Implementation:

Active Project

The project is tentatively scheduled to begin early 2016 with completion likely within 90 days of initiating the project.

Effect on Operations:

Reduction of maintenance and repair, and inventory loss expense of the existing equipment.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Airport Roof Replacements

Division: Aviation (D810)

Funding: 5550 - Airport

Category: Aviation Improvements

Rank: 5

Project #: 13025

Project Type: Replacement Expansion

Timeframe: Single Year

Project Cost	
2015	\$ 110,000
2016	-
2017	-
2018	-
2019	-
Total	\$ 110,000

Description:

The project will be for replacing the flat roof membrane on the buildings currently occupied by the Arkansas Air & Military Museum and the FAA Facilities Maintenance. These buildings were the original brick terminal and boarding area structures constructed in the 1960s. The roof membrane of both buildings appears to be original construction that was coated with an elastomeric material after leaks developed. Airport maintenance has performed spot maintenance to repair leaks but leaks continue to occur and the membranes exhibit significant deterioration such that new roofs are warranted. The project will also provide for replacing or refurbishing the standing seam metal roof on the buildings are currently occupied by tenants, Devol Aviation Aircraft Maintenance and Wings Inc. Avionics shop.

Scheduled Implementation:

Active Project

The project is tentatively scheduled to begin mid 2015 with completion likely within 90 days of initiating the project. The project requires an outside funding source. Grant funding for building maintenance projects is not typically provided by the Arkansas Department of Aeronautics, however, since these buildings house aviation businesses and provide rental revenue to the airport, a request will be made to the agency.

Effect on Operations:

Reduced repair and maintenance costs.

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CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Police / Passenger Vehicles
Division: Fleet Operations (D830)
Funding: 9700 - Shop
Category: Vehicles & Equipment Improvements
Rank: 1 **Project #:** 02081
Project Type: Replacement X **Timeframe:** On-Going
Expansion _____

Project Cost	
2015	\$ 346,000
2016	286,000
2017	232,000
2018	294,000
2019	295,000
Total	\$ 1,453,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service.

Scheduled Implementation:

Active Project

Scheduled for replacement:

- 2015 - 1 small SUV, sedan, 6 police vehicles, 2 motorcycles
- 2016 - 2 sedans, 1 mid-size SUV, 5 police vehicles
- 2017 - 1 sedan, 3 mid-size SUV's, 2 police vehicles, 1 motorcycle
- 2018 - 1 sedan, 3 mid-size SUV's, 5 police vehicles
- 2019 - 2 sedans, 6 police vehicles

Effect on Operations:

All vehicles to be replaced in 2015 are paying motor pool charges in 2014 so there will be no noticeable effect on funds.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Solid Waste Vehicles / Equipment

Division: Fleet Operations (D830)

Funding: 9700 - Shop

Category: Vehicles & Equipment Improvements

Rank: 2

Project #: 02082

Project Type: Replacement Expansion

Timeframe: On-Going

Project Cost	
2015	\$ 860,000
2016	755,000
2017	990,000
2018	1,166,000
2019	792,000
Total	\$ 4,563,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service.

Scheduled Implementation:

Active Project

Scheduled for replacement:

- 2015 - 1 rear load trash truck, 2 recycle trucks, 1 front load trash truck
- 2016 - 2 recycle trucks, 1 container carrier truck, 1 front load trash truck
- 2017 - 3 recycle trucks, 2 roll off trucks
- 2018 - 3 recycle trucks, 2 automated side load trash trucks
- 2019 - 1 roll off truck, 2 automated side load trash trucks

Effect on Operations:

For 2015, replacement charges will increase for the Recycling and Trash Collection Division by \$12,063 for units 482 and 493.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Construction Equipment

Division: Fleet Operations (D830)

Funding: 9700 - Shop

Category: Vehicles & Equipment Improvements

Rank: 3

Project #: 02077

Project Type: Replacement X
 Expansion

Timeframe: On-Going

Project Cost		
2015	\$	356,000
2016		255,000
2017		140,000
2018		260,000
2019		-
<hr/>		
Total	\$	1,011,000

Description:

The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service.

Scheduled Implementation:

Active Project

The following are scheduled for replacement:

- 2015 - 1 large truck mounted excavator
- 2016 - 4 compact track excavators
- 2017 - 1 medium track excavator
- 2018 - 1 dozer
- 2019 - none

Effect on Operations:

For 2015, replacement charges will increase for the Transportation Division by \$31,372 for unit 813.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Backhoes / Loaders
Division: Fleet Operations (D830)
Funding: 9700 - Shop
Category: Vehicles & Equipment Improvements
Rank: 4 **Project #:** 02076
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	593,000
2016		504,000
2017		389,000
2018		-
2019		102,000
Total	\$	1,588,000

Description:

The purpose of this project is to replace obsolete or high maintenance backhoes or loaders which are no longer suited for regular line service.

Scheduled Implementation:

Active Project

The following are scheduled for replacement:

- 2015 - 3 Backhoes, 4 attachments, 2 loaders, 1 toolcat, 1 skid steer loader
- 2016 - 2 Backhoes, 2 Loaders,
- 2017 - 3 Backhoes, 1 skid steer loader
- 2018 - none
- 2019 - 1 skid steer loader, 1 track loader

Effect on Operations:

All vehicles to be replaced in 2015 are paying motor pool charges in 2014 so there will be no noticeable effect on funds.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Heavy Utility Vehicles

Division: Fleet Operations (D830)

Funding: 9700 - Shop

Category: Vehicles & Equipment Improvements

Rank: 5

Project #: 02079

Project Type: Replacement X
Expansion

Timeframe: On-Going

Project Cost		
2015	\$	386,000
2016		384,000
2017		664,000
2018		278,000
2019		280,000
<hr/>		
Total	\$	1,992,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service.

Scheduled Implementation:

Active Project

Scheduled replacements:

2015 - 3 dump trucks

2016 - 3 dump trucks

2017 - 1 semi truck, 3 dump trucks, 1 flatbed truck w/ knuckleboom

2018 - 2 dump trucks

2019 - 2 dump trucks

Effect on Operations:

All vehicles to be replaced in 2015 are paying motor pool charges in 2014 so there will be no noticeable effect on funds.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Tractors / Mowers
Division: Fleet Operations (D830)
Funding: 9700 - Shop
Category: Vehicles & Equipment Improvements
Rank: 6 **Project #:** 02083
Project Type: Replacement X **Timeframe:** On-Going
Expansion

Project Cost		
2015	\$	375,000
2016		85,000
2017		243,000
2018		257,000
2019		364,000
Total	\$	1,324,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service.

Scheduled Implementation:

Active Project

Scheduled replacements:

- 2015 - 2 small and 3 large tractors, 2 brush hogs, 4 zero turn mowers
- 2016 - 3 zero turn mowers, 1 spreader
- 2017 - 1 large tractor, 2 litter conveyors, 1 wheel rake, 5 zero turn mowers
- 2018 - 1 large tractor, 3 zero turn mowers, 1 mower conditioner, 1 round hay baler, 1 brush hog
- 2019 - 2 tractors, 1 large square baler, 1 small round baler, 1 brush hog, 1 slope and 3 zero turn mowers

Effect on Operations:

For 2015 replacement charges will increase for the Parks & Recreation Department by \$6,468 for units 5017, 5018, 5019, and 5020) the Water & Sewer Division by \$8,916 for units 551 and 564 located at WWTP, and the Transportation Division by \$8,880 for unit 579.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Light / Medium Utility Vehicles
Division: Fleet Operations (D830)
Funding: 9700 - Shop
Category: Vehicles & Equipment Improvements
Rank: 7 **Project #:** 02078
Project Type: Replacement Expansion **Timeframe:** On-Going

Project Cost		
2015	\$	568,000
2016		901,000
2017		517,000
2018		510,000
2019		530,000
Total	\$	3,026,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service.

Scheduled Implementation:

Active Project

Scheduled replacements:

- 2015 - 17 trucks
- 2016 - 21 trucks
- 2017 - 14 trucks
- 2018 - 12 trucks
- 2019 - 14 trucks

Effect on Operations:

For 2015 replacement charges will increase for the Police Department by \$1,668 for unit 2037 and for the Engineering Division by \$612 for unit 2049.

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Project Title: Fleet - Other Vehicles / Equipment
Division: Fleet Operations (D830)
Funding: 9700 - Shop
Category: Vehicles & Equipment Improvements
Rank: 8 **Project #:** 02080
Project Type: Replacement X **Timeframe:** On-Going
Expansion

Project Cost	
2015	\$ 233,000
2016	772,000
2017	709,000
2018	474,000
2019	360,000
Total	\$ 2,548,000

Description:

The purpose of this project is to replace obsolete or high maintenance vehicles and equipment which are no longer suited for regular service.

Scheduled Implementation:

Active Project

Scheduled replacements
2015 -2 spreaders, 2 compressors, 1 each sweeper, generator, chipper, forklift, trailer
2016 -4 trailers, 4 snowplows, 2 spreaders, 1 sweeper, miscellaneous equipment
2017 -5 trailers, 2 spreaders, 1 each roller, forklift, grinder, paver
2018 - 1 each bucket machine, curber, power buggy, sewer cleaner truck
2019 -2 gators, 2 plows, 2 spreaders, 1 each UTV, roller, straw blower, 6" pump

Effect on Operations:

2015 replacement charges will increase for the Transportation Division by \$2,620 for unit 88, the Recycling and Trash Collection Division by \$2,364 for unit 9058, and the Police Department by \$936 for unit 9029.

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 UNFUNDED PROJECTS

Category	Unfunded 2015-2019
Fire Improvements	
<u>Fire Station #2 - Replacement/Expansion</u>	
This project is for the replacement of Fire Station #2 at 708 North Garland. This station was built in 1968 and has reached its life expectancy. The increasing call volume on campus indicates the need for an additional fire company and an ambulance located at Fire Station 2. Response times will be improved to multiple simultaneous calls in the campus area due to additional fire and EMS units. The University of Arkansas is also the most frequent user of the hazardous materials unit, which can also be located at Station 2. In addition, most of the high rise residential occupancy buildings are located on campus creating Fayetteville's most critical target hazard area, indicating the need for an aerial apparatus.	\$ 4,772,000
Fire Improvements Total	4,772,000
Information Technology Improvements	
<u>Wide Area Network (WAN) Connectivity</u>	
This project is to provide funding to construct a fiber optic ring for our Wide Area Network (WAN). This fiber would connect all major divisions therefore reducing the need for contract telco services and increasing productivity. As technology grows, the need for more and more bandwidth increases. The fiber ring would connect the City Administration building to the Airport, Airport to Water & Sewer, Water & Sewer to Parks & Recreation, Recycling and Trash, and the Transportation facilities, and finally back to the City Administration building.	2,220,000
Information Technology Improvements Total	2,220,000
Library Improvements	
<u>Library Computer Replacements</u>	
This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. In addition to the \$372,000 funded in the 2015-2019 period, there is \$56,000 in funding on the unfunded project list.	56,000
<u>Library Facility Maintenance</u>	
This project is to install door openers on all public bathroom doors for ADA compliance, replace compressors and balance the fans in HVAC units, and resurface all the cork flooring. At the time of construction, disabled accessibility for shared public bathrooms was not required because one ADA compliant bathroom was provided. Installing openers will place the library in compliance with ADA and reduce complaints. The HVAC units are approaching 11 years of service and have been out of warranty for five years. There is a total of eight (8) circuits and 16 compressors to replace. The imbalance in the fans is causing vibration in the building causing the motors to wear out faster and could cause fatigue in many other building structure components. The cork floor's protective coating has worn off making it vulnerable to rapid wear and damage. The repair includes sanding and recoating with a protective finish.	194,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 UNFUNDED PROJECTS

Category	Unfunded 2015-2019
<u>Library Integrated System Installation & Maintenance</u>	
This project is to ensure that the FPL has responsibly planned for increased costs for the use and maintenance of the Intergraded Library System (ILS) for patron services that includes maintenance fees, possible upgrade and/or installation costs, and the purchase of additional products. The ILS includes not only the online public access catalog but also acquisitions, circulation, serials, and patron databases. All library materials and transactions are managed through this catalog (checkout and return of library materials, downloadable books and audio, patron registration, cataloging, interlibrary loans, and management of fees.) The ILS vendor was recently purchased by a competitor, meaning the ILS platform will likely change. This could necessitate installation of an entirely new platform and the library cannot function without the ILS.	1,043,000
<u>Library Materials Purchases</u>	
The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. In addition to the \$2,350,000 funded in the 2015-2019 period, there is \$97,000 in funding on the unfunded project list.	97,000
<u>Library OCLC MARC Record Project</u>	
This project is to acquire the Online Computer Library Center's (OCLC) records and to automatically update FPL's records in the OCLC database at the time of purchase. FPL is a member of OCLC, an organization that enables borrowing and lending of library materials worldwide. FPL's contract with OCLC requires maintaining records of all materials in OCLC's database. These records allow library patrons in Fayetteville and worldwide to locate and borrow materials. This project is also to contract with the OCLC to update existing records in order for all of FPL's materials to be available for lending to OCLC member libraries. FPL's contract with OCLC requires maintaining records of all materials in OCLC's database.	575,000
Library Improvements Total	1,965,000
Parks & Recreation Improvements	
<u>Gulley Park Improvements</u>	
Gulley Park is one of the City's flagship parks and is utilized by thousands of residents each year. The existing facilities and pavilions in particular are heavily used for various gatherings. The pavilions were reserved 402 times in 2013. The addition of a pavilion and restrooms on the west side of the park would greatly enhance the user experience and accommodate more users.	275,000
<u>Regional Park Development</u>	
This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. A bond was passed in 2013 to allocate \$3.5 million of HMR funds for the construction of the park. In addition to the \$457,000 funded in the 2015-2019 period, there is \$20,182,000 in funding on the unfunded project list.	20,182,000
Parks & Recreation Improvements Total	20,457,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 UNFUNDED PROJECTS

Category	Unfunded 2015-2019
Police Improvements	
<u>Police Armored Vehicle</u>	
This project is to purchase an armored vehicle for the Emergency Response Team (ERT) that will have enough room to transport at least twelve officers during call outs. The primary importance of an armored vehicle is the ability to provide protection for the ERT members during high risk conflicts. The armored vehicle will allow the tactical team to evaluate and react when immersed in a high-threat environment. An armored vehicle can also be beneficial in natural disasters or citizen rescue missions.	200,000
<u>Police Headquarters Building</u>	
This project is to construct a new police headquarters building. The current facility is overcrowded, has poor public access, and high maintenance costs. A needs study was completed in 2004 noting the police facility should be 66,000 square feet. The current facility is 24,000 square feet.	22,125,000
<u>Police Specialized Equipment</u>	
This project is to replace outdated and/or malfunctioning equipment used during police operations. Examples of this equipment include traffic control equipment, bicycle replacement, wireless remote surveillance cameras, crisis negotiation throw phone, portable speed display signs for use in school zones, radar units, a total station system for accident reconstruction, tasers, and other items used in police operations. This type of project is necessary to the efficient, on-going, and safe operations of the Police Department. The purchase of two hybrid UTV's to patrol the City's multi-use trails and a self-contained, temporary surveillance system that provides an additional measure of monitoring and safety for officers and the public in trouble spots, collisions, inclement weather, special events and traffic flow problems were unfunded.	90,000
<u>Police Unmanned Ground Vehicle</u>	
This project is to purchase an unmanned ground vehicle (UGV) that operates while in contact with the ground and without an onboard human presence. UGVs can be used for many applications where it may be inconvenient, dangerous, or impossible to have an officer present. Some examples of UGV use are tactical surveillance, hostage negotiations, and hazardous evaluation.	41,000
<u>Radio System Replacement - Citywide</u>	
This project is to begin accruing funds for city wide radio replacements. The last city wide radio project was completed in 2011. Radio systems after several years start experiencing problems with equipment failures due to the age of the equipment and acquiring parts is problematic as the system degrades. These systems are costly so it is important to start planning now for future replacement.	2,100,000
Police Improvements Total	24,556,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 UNFUNDED PROJECTS

Category	Unfunded 2015-2019
Transportation Improvements	
<u>In-House Pavement Improvements</u>	
This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface.	559,000
<u>Sidewalk Improvements</u>	
This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. In addition to the \$6,750,000 funded in the 2015-2019 period, there is \$750,000 in funding on the unfunded project list. There is additional funding of \$250,000 for this project in the Sales Tax Capital Fund.	750,000
Transportation Improvements Total	1,309,000
Total - Unfunded	\$ 55,279,000

LISTING OF ACRONYMS

AC	Air Conditioning
ADA	Americans with Disabilities Act
ADEQ	Arkansas Department of Environmental Quality
ADH	Arkansas Department of Health
AED	Automated External Defibrillator
AHTD	Arkansas Highway Transportation Department
AMRR	Arkansas and Missouri Railroad
ARFF	Air Rescue and Fire Fighting
A/V	Audio/Visual
AVL	Automatic Vehicle Location
BMS	Bio-Solids Management Site
CAD	Computer Aided Dispatch
CIP	Capital Improvements Program
CMS	Content Management System
CPR	Cardiopulmonary Resuscitation
CPU	Central Processing Unit
DOT	Department of Transportation
ECM	Enterprise Content Management
EDMS	Electronic Document Management System
EPA	Environmental Protection Agency
ERP	Enterprise Response Planning
ERT	Emergency Response Team
FAA	Federal Aviation Administration
FAR	Federal Aviation Regulation
FBO	Fixed Based Operator
FEMA	Federal Emergency Management Agency
FFD	Fayetteville Fire Department
FHWA	Federal Highway Administration
FPL	Fayetteville Public Library
FTE	Full-Time Equivalent
GA	General Aviation
GIS	Geographic Information System
GPS	Global Positioning System
HR	Human Resources
HMR	Hotel/Motel Restaurant Tax
HVAC	Heating, Ventilation, and Air Conditioning
IFS	Influent Pump Station
ILS	Integrated Library System

LISTING OF ACRONYMS, (continued)

IT.....	Information Technology
LAN.....	Local Area Network
LED.....	Light Emitting Diode
LEED.....	Low Energy Electron Diffraction
MCC.....	Motor Control
MCT.....	Mobile Computer Terminal
MDT.....	Mobile Date Terminal
MLK.....	Martin Luther King
MRF.....	Materials Recovery Facility
MUTCD.....	Manual on Uniform Traffic Control
MVR.....	Mobile Video Recorder
NPDES.....	National Pollutant Discharge Elimination System
NWA.....	Northwest Arkansas
NWARPC.....	Northwest Arkansas Regional Planning Commission
OCLC.....	Online Computer Library Center
PA.....	Public Address
PC.....	Personal Computer
PEG.....	Public/Education/Government
PCI DSS.....	Payment Card Industry Data Security Standard
ROW.....	Right-of-Way
SAN.....	Storage Area Network
SSMA.....	SQL Server Migration Assistant
SSO.....	Sanitary Sewer Overflow
SSRS.....	SQL Server Reporting Services
STP.....	Surface Transportation Program
UGV.....	Unmanned Ground Vehicle
UPS.....	Uninterruptible Power Source
UV.....	Ultra Violet
W/S.....	Water/Sewer
WAN.....	Wireless Area Network
WSIP.....	Wastewater Systems Improvement Project
WWTP.....	Wastewater Treatment Plant
YRCC.....	Yvonne Richardson Community Center

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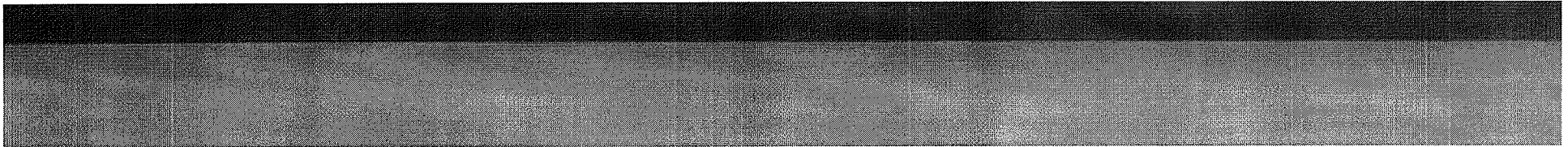
C.4 2015-2019 CIP

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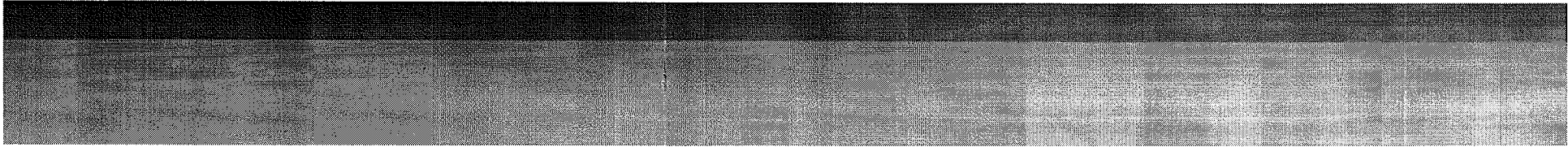
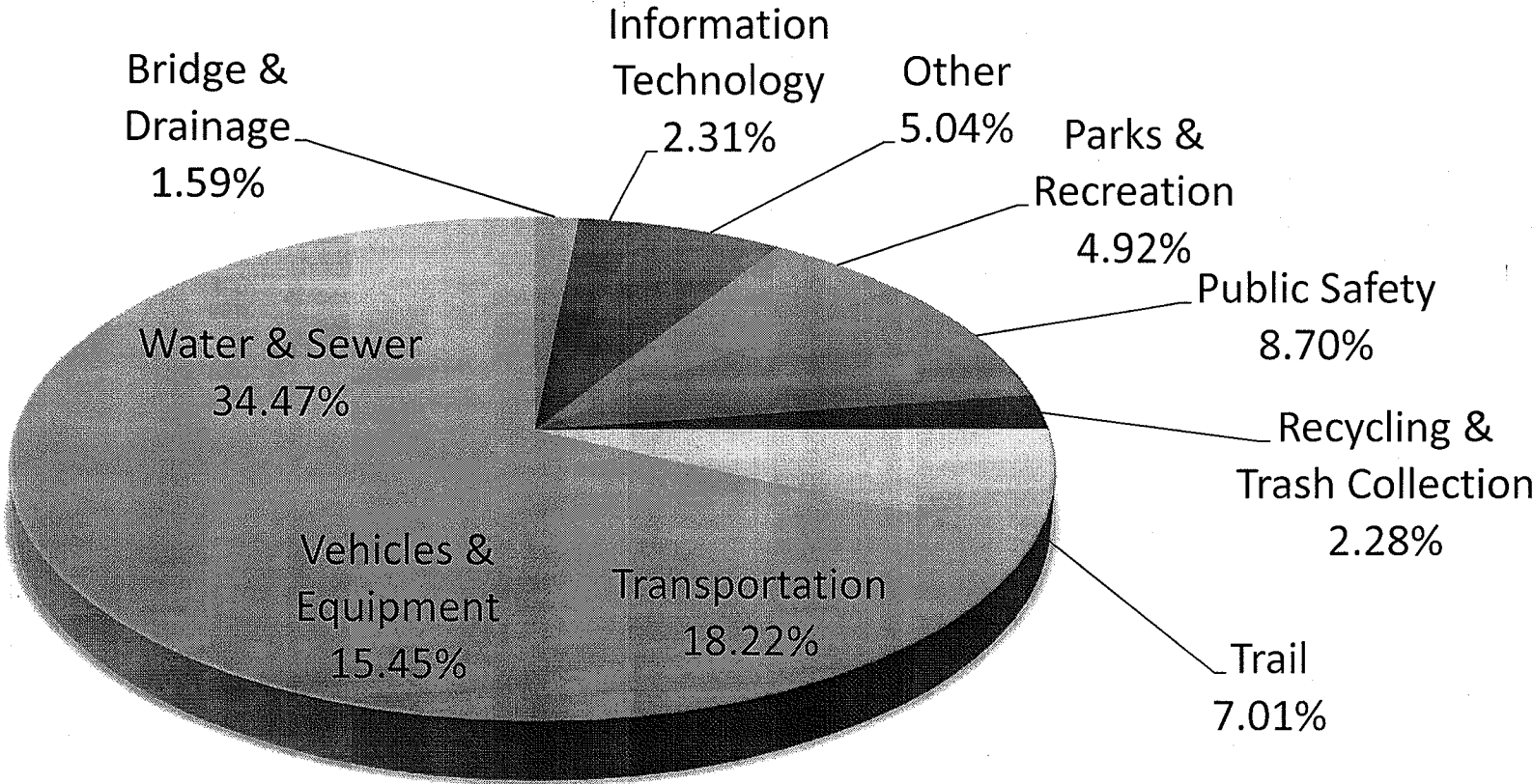
2015-2019 Five Year Capital Improvements Program

July 29, 2014



Capital Improvements Plan By Project Area – All Funds

\$113,320,000



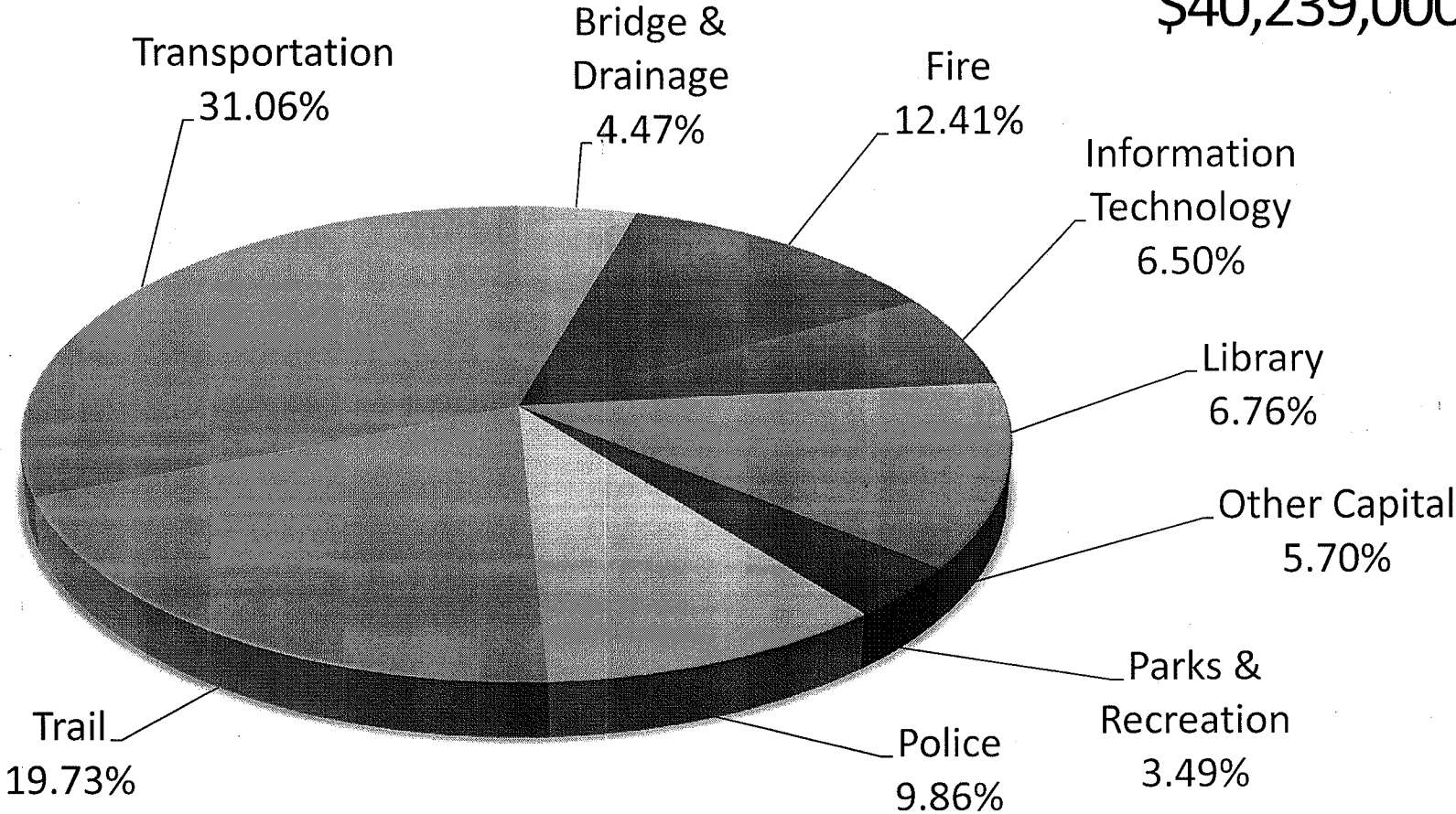
CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
By Project Area – All Sources

Project Area	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Other	1,425,000	1,232,000	1,056,000	1,051,000	952,000	5,716,000
Parks & Recreation	1,084,000	1,107,000	1,080,000	1,167,000	1,143,000	5,581,000
Public Safety	1,323,000	1,474,000	2,376,000	2,299,000	2,391,000	9,863,000
Recycling/Trash	1,759,000	238,000	192,000	196,000	200,000	2,585,000
Street	350,000	100,000	100,000	100,000	100,000	750,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	4,042,000	3,802,000	3,907,000	4,016,000	4,133,000	19,900,000
Vehicles & Equipment	3,717,000	3,942,000	3,884,000	3,239,000	2,723,000	17,505,000
Water & Sewer	10,499,000	8,005,000	7,438,000	6,966,000	6,155,000	39,063,000
Total	\$ 27,196,000	\$ 22,640,000	\$ 22,228,000	\$ 21,234,000	\$ 20,022,000	\$ 113,320,000

Capital Improvements Plan

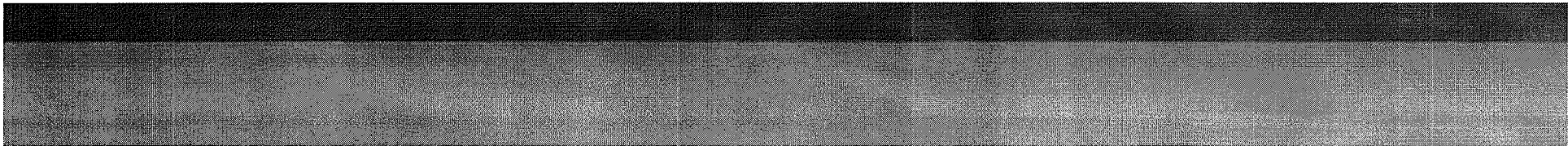
Sales Tax Capital Improvements Fund

\$40,239,000



CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
Sales Tax Capital Improvements Funding – by Project Category

Project Category	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
Bridge & Drainage	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,800,000
Fire	643,000	627,000	1,550,000	1,063,000	1,111,000	4,994,000
Information Technology	697,000	880,000	335,000	340,000	365,000	2,617,000
Library	441,000	525,000	519,000	615,000	622,000	2,722,000
Other Capital	684,000	580,000	422,000	346,000	260,000	2,292,000
Parks & Recreation	167,000	258,000	280,000	378,000	322,000	1,405,000
Police	510,000	672,000	646,000	1,051,000	1,090,000	3,969,000
Trail	1,940,000	1,500,000	1,500,000	1,500,000	1,500,000	7,940,000
Transportation	2,242,000	2,402,000	2,507,000	2,616,000	2,733,000	12,500,000
Total	\$ 7,684,000	\$ 7,804,000	\$ 8,119,000	\$ 8,269,000	\$ 8,363,000	\$ 40,239,000



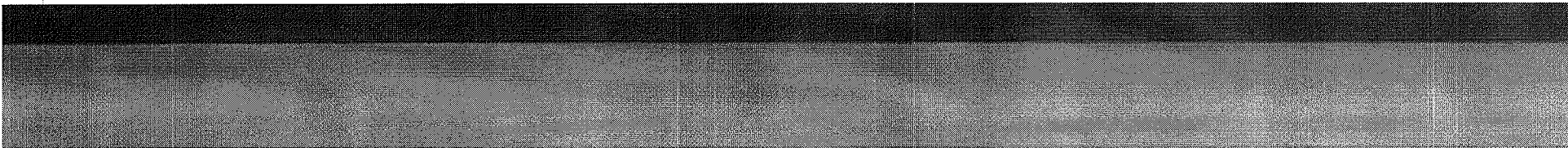
CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Funding Source / Category / Division	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Total 2015-2019
2100 - STREET:						
<u>Transportation Improvements</u>						
Engineering (D610)						
Willow Bend Development Cost Share	500,000	500,000	0	0	0	1,000,000
Transportation (D800)						
Sidewalk Improvements	1,250,000	1,000,000	1,500,000	1,500,000	1,500,000	6,750,000
Winter Weather Operations Center	400,000	0	0	0	0	400,000
Street - Total	<u>2,150,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>8,150,000</u>
2130 - PARKING:						
<u>Other Capital Improvements</u>						
Parking & Telecommunications (D840)						
Parking Lot Improvements and Overlays	25,000	25,000	25,000	25,000	25,000	125,000
Spring Street Parking Deck Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Meadow Street Parking Deck Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Parking - Total	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>350,000</u>
2250 - PARKS DEVELOPMENT:						
<u>Parks & Recreation Improvements</u>						
Parks & Recreation (D460)						
Regional Park Development	217,000	120,000	120,000	0	0	457,000
Community Park Improvements	700,000	729,000	680,000	789,000	821,000	3,719,000
Parks Development - Total	<u>917,000</u>	<u>849,000</u>	<u>800,000</u>	<u>789,000</u>	<u>821,000</u>	<u>4,176,000</u>

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

2300 - IMPACT FEE:

<u>Fire Improvements</u>						
Fire Department (D300)						
Fire Impact Fee Improvements	80,000	83,000	86,000	89,000	92,000	430,000
	<u>80,000</u>	<u>83,000</u>	<u>86,000</u>	<u>89,000</u>	<u>92,000</u>	<u>430,000</u>
<u>Police Improvements</u>						
Police (D200)						
Police Impact Fee Improvements	90,000	92,000	94,000	96,000	98,000	470,000
	<u>90,000</u>	<u>92,000</u>	<u>94,000</u>	<u>96,000</u>	<u>98,000</u>	<u>470,000</u>
<u>Water & Sewer Improvements</u>						
Utilities Director (D900)						
Wastewater Impact Fee Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Water Impact Fee Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>4,500,000</u>
Impact Fee - Total	<u>1,070,000</u>	<u>1,075,000</u>	<u>1,080,000</u>	<u>1,085,000</u>	<u>1,090,000</u>	<u>5,400,000</u>



CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

4470 - SALES TAX CAPITAL IMPROVEMENTS:

Bridge & Drainage Improvements

Engineering (D610)

Stormwater Quality Management	200,000	200,000	200,000	200,000	200,000	1,000,000
Other Drainage Improvements	160,000	160,000	160,000	160,000	160,000	800,000
	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>1,800,000</u>

Fire Improvements

Fire Department (D300)

Fire Apparatus Replacements	432,000	432,000	1,347,000	865,000	924,000	4,000,000
Fire Mobile Radios	36,000	0	0	0	0	36,000
Firefighter Safety Equipment	0	30,000	38,000	8,000	17,000	93,000
Fire Facility Maintenance	125,000	125,000	125,000	150,000	150,000	675,000
Fire Information Technology Updates	50,000	40,000	40,000	40,000	20,000	190,000
	<u>643,000</u>	<u>627,000</u>	<u>1,550,000</u>	<u>1,063,000</u>	<u>1,111,000</u>	<u>4,994,000</u>

Information Technology Improvements

Information Technology (D440)

Local Area Network (LAN) Upgrades	135,000	135,000	125,000	125,000	150,000	670,000
Storage Area Network (SAN)	70,000	200,000	40,000	40,000	40,000	390,000
Microcomputer / Printer Replacements	87,000	60,000	75,000	60,000	75,000	357,000
Geographic Information System (GIS)	75,000	55,000	60,000	75,000	60,000	325,000
ERP Upgrade/Replacement	200,000	200,000	0	0	0	400,000
AccessFayetteville Technical Improvement	20,000	20,000	20,000	20,000	20,000	100,000
Document Management	45,000	15,000	15,000	20,000	20,000	115,000
Desktop Management System	30,000	0	0	0	0	30,000
Hansen Version 8 Upgrade	0	195,000	0	0	0	195,000
Web Security Filtering	35,000	0	0	0	0	35,000
	<u>697,000</u>	<u>880,000</u>	<u>335,000</u>	<u>340,000</u>	<u>365,000</u>	<u>2,617,000</u>

Library Improvements

Library (D150)

Library Materials Purchases	406,000	425,000	489,000	506,000	524,000	2,350,000
Library Computer Replacements	35,000	100,000	30,000	109,000	98,000	372,000
	<u>441,000</u>	<u>525,000</u>	<u>519,000</u>	<u>615,000</u>	<u>622,000</u>	<u>2,722,000</u>

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Other Capital Improvements

Animal Services (D650)

Animal Services Improvements	35,000	35,000	5,000	0	0	75,000
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Building Maintenance (D530)

Building Improvements	125,000	129,000	132,000	136,000	140,000	662,000
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City Clerk/Treasurer (D130)

City Clerk Document Management Equipment	44,000	0	45,000	0	0	89,000
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City Planning (D620)

Comprehensive Land Use Plan Update	0	100,000	0	0	0	100,000
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Planning Commission Tablet Replacements	0	6,000	0	0	0	6,000
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Development Services (D600)

Wayfinding Regional Signage Program	60,000	65,000	0	0	0	125,000
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Government Channel (D710)

Television Center Digital Conversion	100,000	0	0	0	0	100,000
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City Hall Audio-Visual Renovation	100,000	0	0	0	0	100,000
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Video Production Digital Server & Archive System	0	120,000	0	0	0	120,000
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Television Center Equipment	50,000	50,000	50,000	50,000	50,000	250,000
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Digital Signage Implementation	15,000	15,000	0	0	0	30,000
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Mayors Administration (D100)

Woolsey Homestead Historic Restoration Project	70,000	0	120,000	90,000	0	280,000
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Parking & Telecommunications (D840)

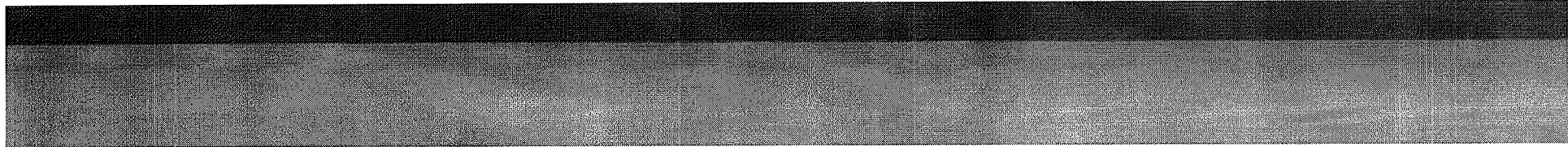
Telecommunication Systems Upgrades	35,000	10,000	20,000	20,000	20,000	105,000
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Parking Lot Improvements (City Employee)	10,000	10,000	10,000	10,000	10,000	50,000
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Sustainability & Resilience (D410)

Building Efficiency Improvements	40,000	40,000	40,000	40,000	40,000	200,000
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	<u>684,000</u>	<u>580,000</u>	<u>422,000</u>	<u>346,000</u>	<u>260,000</u>	<u>2,292,000</u>
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CAPITAL IMPROVEMENTS PROGRAM (2015-2019)

Comprehensive Detail

Parks & Recreation Improvements

Parks & Recreation (D460)

Tree Escrow	74,000	0	0	0	0	74,000
Safety and ADA	15,000	15,000	15,000	15,000	15,000	75,000
Forestry and Habitat Improvement	30,000	62,000	34,000	32,000	26,000	184,000
Park Paving Improvements	0	58,000	58,000	58,000	58,000	232,000
Parks & Recreation Master Plan	0	0	0	0	200,000	200,000
Lake Improvements	0	0	0	250,000	0	250,000
Lights of the Ozarks	23,000	23,000	23,000	23,000	23,000	115,000
Walker Park Senior Activity and Wellness Center	25,000	100,000	150,000	0	0	275,000
	<u>167,000</u>	<u>258,000</u>	<u>280,000</u>	<u>378,000</u>	<u>322,000</u>	<u>1,405,000</u>

Police Improvements

Police (D200)

Police Bulletproof Vests & Ballistic Protection	52,000	13,000	10,000	23,000	62,000	160,000
Police Weapon Replacement	8,000	14,000	40,000	0	0	62,000
Police Building Improvements	35,000	25,000	25,000	75,000	25,000	185,000
Police Unmarked Vehicles	78,000	83,000	83,000	54,000	102,000	400,000
Police Records Management System Improvements	150,000	150,000	0	0	0	300,000
Police Technology Improvements	15,000	25,000	25,000	75,000	25,000	165,000
Police Network/Server Replacements	68,000	50,000	0	0	32,000	150,000
Police Mobile Video System Replacement	35,000	0	210,000	0	38,000	283,000
Police Specialized Equipment	21,000	21,000	8,000	40,000	242,000	332,000
Employee Gym Equipment	7,000	10,000	10,000	10,000	10,000	47,000
Police Automated External Defibrillator (AED)	41,000	0	0	0	0	41,000
Police Take Home Vehicles	0	57,000	60,000	62,000	65,000	244,000
Radio System Replacement - Citywide	0	0	0	700,000	200,000	900,000
Police Virtual Server & Storage Area Network	0	180,000	0	0	0	180,000
Police eTicket Equipment Replacement	0	44,000	0	0	0	44,000
Police Equipment Replacement	0	0	10,000	0	10,000	20,000
Central Dispatch Improvements	0	0	165,000	0	0	165,000
Police K9 Replacement	0	0	0	12,000	12,000	24,000
Police Radio Replacement	0	0	0	0	42,000	42,000
Police Mobile Computer Terminal Replacement	0	0	0	0	225,000	225,000
	<u>510,000</u>	<u>672,000</u>	<u>646,000</u>	<u>1,051,000</u>	<u>1,090,000</u>	<u>3,969,000</u>

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

Street Improvements

Engineering (D610)

Street ROW / Intersection / Cost Sharing	350,000	100,000	100,000	100,000	100,000	750,000
	<u>350,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>750,000</u>

Trail Improvements

Transportation Services (D800)

Trail Development	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Lake Fayetteville Trailhead (BGSO)	190,000	0	0	0	0	190,000
Mud Creek Trail Lighting	250,000	0	0	0	0	250,000
	<u>1,940,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,940,000</u>

Transportation Improvements

Transportation Services (D800)

In-House Pavement Improvements	1,692,000	1,852,000	2,207,000	2,316,000	2,433,000	10,500,000
Sidewalk Improvements	0	250,000	0	0	0	250,000
Traffic Signal Improvements	110,000	110,000	110,000	110,000	150,000	590,000
Wireless Traffic Signal Control	40,000	40,000	40,000	40,000	0	160,000
Drainage Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<u>1,892,000</u>	<u>2,302,000</u>	<u>2,407,000</u>	<u>2,516,000</u>	<u>2,633,000</u>	<u>11,750,000</u>

Sales Tax Capital Improvements - Total

	<u>7,684,000</u>	<u>7,804,000</u>	<u>8,119,000</u>	<u>8,269,000</u>	<u>8,363,000</u>	<u>40,239,000</u>
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CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

5400 - WATER & SEWER:

Wastewater Treatment Improvements

Utilities Director (D900)

Phosphorus Standards Management	50,000	50,000	50,000	50,000	50,000	250,000
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Wastewater Treatment Plant (D930)

W.W.T.P. Building Improvements	410,000	30,000	45,000	30,000	30,000	545,000
Plant Pumps and Equipment - W.W.T.P.	270,000	305,000	295,000	405,000	355,000	1,630,000
Upgrade and Replace Lift Stations - W.W.T.P.	67,000	125,000	130,000	50,000	100,000	472,000
Filter Cell Replacement - W.W.T.P.	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
	<u>1,797,000</u>	<u>1,510,000</u>	<u>1,520,000</u>	<u>1,535,000</u>	<u>535,000</u>	<u>6,897,000</u>

Water & Sewer Improvements

Water & Sewer Maintenance (D910)

Sewer Rehabilitation Ramsey and Overcrest	2,340,000	0	0	0	0	2,340,000
Sanitary Sewer Rehabilitation	1,000,000	2,000,000	1,500,000	1,500,000	1,500,000	7,500,000
Water/Sewer Relocations - Bond Projects	1,300,000	1,000,000	500,000	500,000	500,000	3,800,000
Water/Sewer Equipment Expansions	150,000	145,000	168,000	21,000	20,000	504,000
Water Storage & Pump Station Maintenance	85,000	0	0	0	0	85,000
Water System Rehabilitation/Replacement	2,095,000	1,825,000	2,055,000	1,885,000	2,065,000	9,925,000
Water Impact Fee Cost Sharing Projects	275,000	200,000	200,000	200,000	200,000	1,075,000
	<u>7,245,000</u>	<u>5,170,000</u>	<u>4,423,000</u>	<u>4,106,000</u>	<u>4,285,000</u>	<u>25,229,000</u>

Water & Sewer Services Improvements

Billing & Collections (D520)

Business Office Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Utilities Technology Improvements	12,000	20,000	20,000	20,000	30,000	102,000

Water & Sewer Maintenance (D910)

Water Meters	315,000	325,000	325,000	325,000	325,000	1,615,000
Water/Sewer Building and Office Improvements	170,000	50,000	50,000	50,000	50,000	370,000
Water & Sewer Rate/Operations Study	30,000	0	170,000	0	0	200,000
Backflow Prevention Assemblies	10,000	10,000	10,000	10,000	10,000	50,000
	<u>557,000</u>	<u>425,000</u>	<u>595,000</u>	<u>425,000</u>	<u>435,000</u>	<u>2,437,000</u>

Water & Sewer - Total

	<u>9,599,000</u>	<u>7,105,000</u>	<u>6,538,000</u>	<u>6,066,000</u>	<u>5,255,000</u>	<u>34,563,000</u>
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CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
Comprehensive Detail

5500 - RECYCLING & TRASH COLLECTION:

Recycling & Trash Collection Improvements

Recycling & Trash Collection (D920)

Solid Waste Office & Trans Station Exp	1,500,000	0	0	0	0	1,500,000
Container Maintenance Building Upgrade	25,000	0	0	0	0	25,000
Solid Waste Containers	100,000	100,000	50,000	50,000	50,000	350,000
Solid Waste Compactors	134,000	138,000	142,000	146,000	150,000	710,000
Recycling & Trash Collection - Total	1,759,000	238,000	192,000	196,000	200,000	2,585,000

5550 - AIRPORT:

Aviation Improvements

Aviation (D810)

Airport Lighting Improvements	20,000	20,000	20,000	20,000	0	80,000
Airport Boiler Improvements	25,000	25,000	25,000	0	0	75,000
Airport Fire Sprinkler Repl White Hangar	75,000	0	0	0	0	75,000
Airport Self Serve Station Upgrade	0	12,000	0	0	0	12,000
Airport Roof Replacements	110,000	0	0	0	0	110,000
Airport - Total	230,000	57,000	45,000	20,000	0	352,000

CAPITAL IMPROVEMENTS PROGRAM (2015-2019)
 Comprehensive Detail

9700 - SHOP:

Vehicles & Equipment Improvements

Fleet Operations (D830)

Fleet - Police / Passenger Vehicles	346,000	286,000	232,000	294,000	295,000	1,453,000
Fleet - Solid Waste Vehicles / Equipment	860,000	755,000	990,000	1,166,000	792,000	4,563,000
Fleet - Construction Equipment	356,000	255,000	140,000	260,000	0	1,011,000
Fleet - Backhoes / Loaders	593,000	504,000	389,000	0	102,000	1,588,000
Fleet - Heavy Utility Vehicles	386,000	384,000	664,000	278,000	280,000	1,992,000
Fleet - Tractors / Mowers	375,000	85,000	243,000	257,000	364,000	1,324,000
Fleet - Light / Medium Utility Vehicles	568,000	901,000	517,000	510,000	530,000	3,026,000
Fleet - Other Vehicles / Equipment	233,000	772,000	709,000	474,000	360,000	2,548,000
Shop - Total	<u>3,717,000</u>	<u>3,942,000</u>	<u>3,884,000</u>	<u>3,239,000</u>	<u>2,723,000</u>	<u>17,505,000</u>
All Funding Sources - Total	<u>27,196,000</u>	<u>22,640,000</u>	<u>22,228,000</u>	<u>21,234,000</u>	<u>20,022,000</u>	<u>113,320,000</u>

**CAPITAL
 IMPROVEMENTS
 PROGRAM
 (2015-2019)
 UNFUNDED
 PROJECTS**

Fire Improvements:

Fire Station #2 - Replacement/Expansion	\$ 4,772,000
	<u>4,772,000</u>

Information Technology Improvements

Wide Area Network (WAN) Connectivity	2,220,000
	<u>2,220,000</u>

Library Improvements

Library Computer Replacements	56,000
Library Facility Maintenance	194,000
Library Integrated System Installation & Maintenance	1,043,000
Library Materials Purchases	97,000
Library OCLC MARC Record Project	575,000
	<u>1,965,000</u>

Parks & Recreation Improvements

Gulley Park Improvements	275,000
Regional Park Development	20,182,000
	<u>20,457,000</u>

Police Improvements

Police Armored Vehicle	200,000
Police Headquarters Building	22,125,000
Police Specialized Equipment	90,000
Police Unmanned Ground Vehicle	41,000
Radio System Replacement - Citywide	2,100,000
	<u>24,556,000</u>

Transportation Improvements

In-House Pavement Improvements	559,000
Sidewalk Improvements	500,000
	<u>1,059,000</u>

Total - Unfunded \$ 55,029,000

