



City of Fayetteville, Arkansas

**Five Year Capital
Improvements Plan
2010-2014**



CITY OF FAYETTEVILLE

2010 – 2014

Capital Improvements Plan

Compiled by:

Kevin Springer, Budget Manager
Barbara Fell, Senior Research Analyst
Liz Hutchens, Financial Analyst

**CITY OF FAYETTEVILLE, ARKANSAS
2010-2014 CAPITAL IMPROVEMENTS PROGRAM**

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May 5, 2010

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

It is my pleasure to present the Adopted 2010-2014 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 on the next page provides a summary by project area of the comprehensive Capital Improvement Program for all funds for 2010-2014. It is estimated that a total of \$90,181,800 will be required for that period. The largest portion of required capital (\$31,116,000) can be attributed to water and sewer renovation and rehabilitation. Approximately \$17,000,000 will be needed to keep the transportation and street improvement program at its current level. These two components account for 53.25% of the total comprehensive CIP.

City of Fayetteville, Arkansas
 2010 - 2014 Capital Improvements Program
 By Project Area - All Sources
 Five Year Summary

Project Area	2010	2011	2012	2013	2014	Total
Bridge & Drainage Improvements	\$ 550,000	\$ 350,000	\$ 375,000	\$ 350,000	\$ 350,000	\$ 1,975,000
Debt Service Payments	801,000	-	-	-	-	801,000
Other Improvements	2,861,200	1,553,200	1,917,800	1,381,700	1,270,700	8,984,600
Parks & Recreation Improvements	935,200	883,500	886,500	851,300	824,500	4,381,000
Public Safety Improvements	1,039,500	1,348,000	962,000	939,000	931,000	5,219,500
Vehicles & Equipment Improvements	937,000	3,339,000	3,895,000	4,671,000	2,326,000	15,168,000
Water & Sewer Improvements	5,986,000	6,133,000	6,437,000	6,275,000	6,285,000	31,116,000
Transportation & Street Improvements	2,599,700	3,490,000	3,350,000	3,442,000	3,727,000	16,608,700
Trail Improvements	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
	<u>\$ 16,209,600</u>	<u>\$ 17,974,700</u>	<u>\$ 19,184,300</u>	<u>\$ 19,458,000</u>	<u>\$ 17,355,200</u>	<u>\$ 90,181,800</u>

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 39% 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
 2010 - 2014 Capital Improvements Program
 Sales Tax Capital Improvement Funding
 By Project Category

Project Category	2010	2011	2012	2013	2014	Total
Bridge & Drainage Improvements	\$ 550,000	\$ 350,000	\$ 375,000	\$ 350,000	\$ 350,000	\$ 1,975,000
Debt Service Payments	801,000	-	-	-	-	801,000
Parks & Recreation Improvements	135,300	174,500	162,500	111,300	67,500	651,100
Trail Improvements	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
Transportation Improvements	2,199,700	2,790,000	2,800,000	3,292,000	3,577,000	14,658,700
Street Improvements	400,000	700,000	550,000	150,000	150,000	1,950,000
Other Capital Improvements	480,700	501,700	543,300	216,700	216,700	1,959,100
Library Improvements	358,000	358,000	359,500	395,000	415,000	1,885,500
Information Technology Improvements	802,500	302,500	398,000	548,000	348,000	2,399,000
Police Improvements	301,000	366,000	380,000	385,000	377,000	1,809,000
Fire Improvements	210,500	445,000	45,000	45,000	45,000	790,500
	<u>\$ 6,738,700</u>	<u>\$ 6,865,700</u>	<u>\$ 6,974,300</u>	<u>\$ 7,041,000</u>	<u>\$ 7,187,200</u>	<u>\$ 34,806,900</u>

It should be noted that approximately 43% of this fund is allocated to transportation improvements. Almost \$6,000,000 is anticipated to be allocated to the trails program.

Radio Simulcast System

One major program that needs to be addressed in the 2011 Budget will be the Radio Simulcast System. The current system, which is inadequate due to City expansion and antiquated technology, is in need of replacement. Partial funding for this project will come from police and fire impact fees but will also require substantial amounts from other special revenues and enterprise funds. Some grant funding has been obtained for this project and the Mayor has identified the need for additional federal funding as a major priority. However, the total cost of this project is estimated to be between six and seven million dollars. A project of this size will require a separate funding plan which the administration is working on at this time.

Development of the CIP

The CIP was developed by City Administration to address identified capital needs for the period, 2010-2014, within existing revenue streams. 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.



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 2010, 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 first costed in current or 2009 dollars. Then a determination of the year the project is expected to start is made. Finally, a determination of the projected cost of the improvement is made by referring to the "Project Cost Table" that provides the inflation multiplier to be used for the project in the anticipated year.

Project Cost Table for CIP 2010-2014

Inflation Recommendations

3% factor - This factor should be used in calculating all project categories.

Year	3% Factor
2010	1.030
2011	1.062
2012	1.095
2013	1.129
2014	1.164

Example: A street project that costs \$1,000,000 in 2009 dollars, which is expected to be done in 2010, would use the inflation factor of 1.030. To get the expected cost of the project in 2012 dollars, multiply \$1,000,000 by 1.095, which equals \$1,109,500.

Priority Selection of Projects

The adopted 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. 77-10

A RESOLUTION ADOPTING THE PROPOSED 2010-2014 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 2010-2014 Five Year Capital Improvements Plan, a copy of which is attached to this Resolution and incorporated herein as if set out word for word.

PASSED and **APPROVED** this the 4th day of May, 2010.

APPROVED:

ATTEST:

By: 
LIONELD JORDAN, Mayor

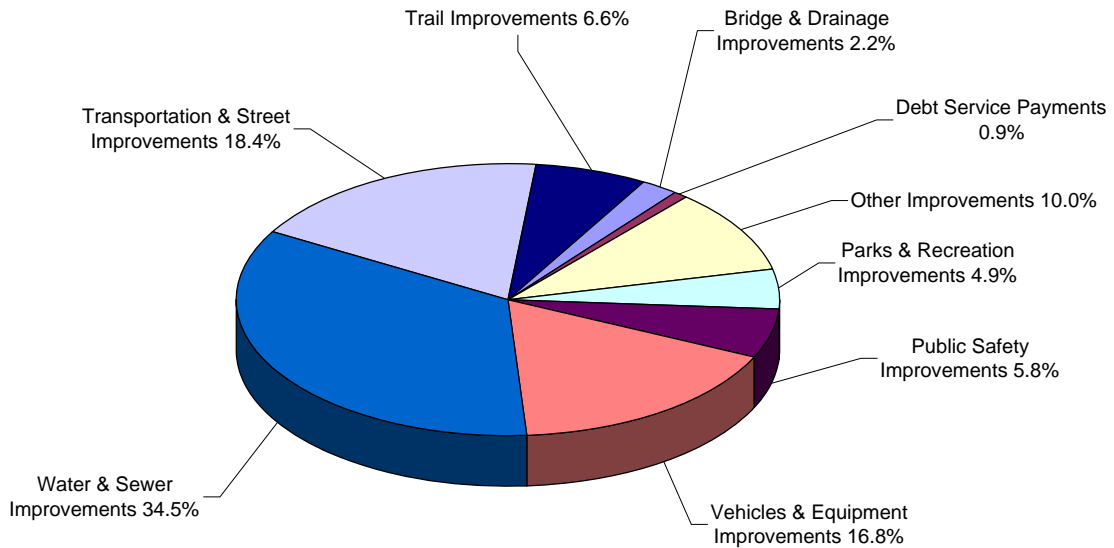
By: 
SONDRA E. SMITH, City Clerk/Treasurer

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Summary of Project Requests - All Sources

Project Requests	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
<u>Funded Project Requests</u>						
Off-Street Parking	44,000	28,000	29,000	30,000	31,000	162,000
Parks Development	799,900	709,000	724,000	740,000	757,000	3,729,900
Impact Fee	2,820,000	1,822,000	1,822,000	1,794,000	1,794,000	10,052,000
Sales Tax Capital Improvements	6,738,700	6,865,700	6,974,300	7,041,000	7,187,200	34,806,900
Water & Sewer	3,694,000	4,848,000	5,152,000	4,990,000	5,000,000	23,684,000
Solid Waste	1,176,000	363,000	588,000	192,000	260,000	2,579,000
Shop	937,000	3,339,000	3,895,000	4,671,000	2,326,000	15,168,000
Total Funded	<u>16,209,600</u>	<u>17,974,700</u>	<u>19,184,300</u>	<u>19,458,000</u>	<u>17,355,200</u>	<u>90,181,800</u>
<u>Unfunded Project Requests</u>						
Unfunded	25,224,500	10,175,500	32,369,500	7,323,500	51,805,700	126,898,700
Total Unfunded	<u>25,224,500</u>	<u>10,175,500</u>	<u>32,369,500</u>	<u>7,323,500</u>	<u>51,805,700</u>	<u>126,898,700</u>
Total	<u>41,434,100</u>	<u>28,150,200</u>	<u>51,553,800</u>	<u>26,781,500</u>	<u>69,160,900</u>	<u>217,080,500</u>

Capital Improvement Projects By Project Area - All Sources 2010 - 2014



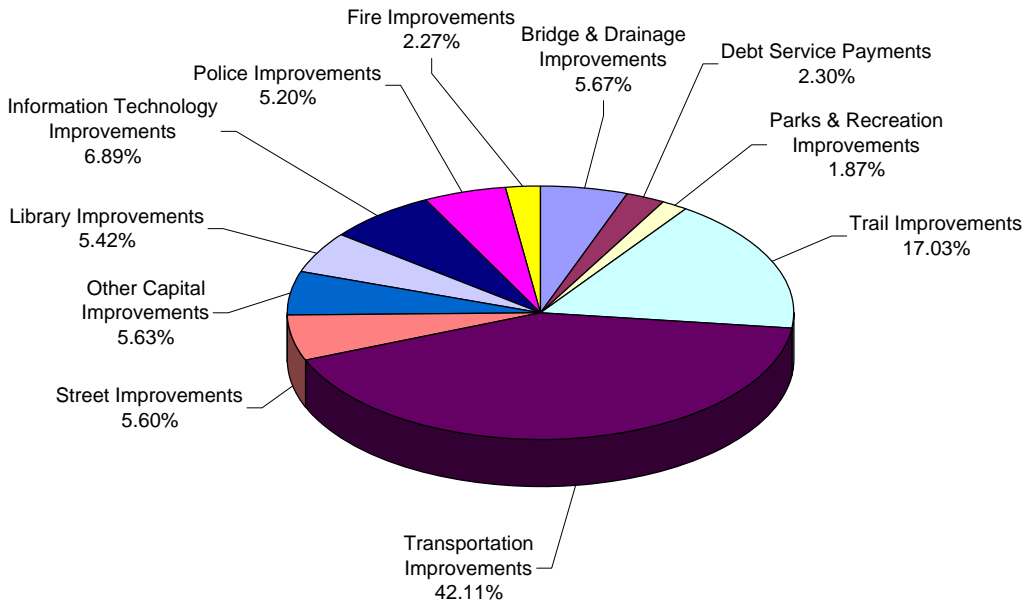
City of Fayetteville, Arkansas
2010 - 2014 Capital Improvements Program
By Project Area - All Sources
Five Year Summary

Project Area	2010	2011	2012	2013	2014	Total
Bridge & Drainage Improvements	\$ 550,000	\$ 350,000	\$ 375,000	\$ 350,000	\$ 350,000	\$ 1,975,000
Debt Service Payments	801,000	-	-	-	-	801,000
Other Improvements	2,861,200	1,553,200	1,917,800	1,381,700	1,270,700	8,984,600
Parks & Recreation Improvements	935,200	883,500	886,500	851,300	824,500	4,381,000
Public Safety Improvements	1,039,500	1,348,000	962,000	939,000	931,000	5,219,500
Vehicles & Equipment Improvements	937,000	3,339,000	3,895,000	4,671,000	2,326,000	15,168,000
Water & Sewer Improvements	5,986,000	6,133,000	6,437,000	6,275,000	6,285,000	31,116,000
Transportation & Street Improvements	2,599,700	3,490,000	3,350,000	3,442,000	3,727,000	16,608,700
Trail Improvements	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
	<u>\$ 16,209,600</u>	<u>\$ 17,974,700</u>	<u>\$ 19,184,300</u>	<u>\$ 19,458,000</u>	<u>\$ 17,355,200</u>	<u>\$ 90,181,800</u>

Capital Improvement Projects

Sales Tax Capital Improvements Funding

2010 - 2014



City of Fayetteville, Arkansas
 2010 - 2014 Capital Improvements Program
 Sales Tax Capital Improvement Funding
 By Project Category

Project Category	2010	2011	2012	2013	2014	Total
Bridge & Drainage Improvements	\$ 550,000	\$ 350,000	\$ 375,000	\$ 350,000	\$ 350,000	\$ 1,975,000
Debt Service Payments	801,000	-	-	-	-	801,000
Parks & Recreation Improvements	135,300	174,500	162,500	111,300	67,500	651,100
Trail Improvements	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
Transportation Improvements	2,199,700	2,790,000	2,800,000	3,292,000	3,577,000	14,658,700
Street Improvements	400,000	700,000	550,000	150,000	150,000	1,950,000
Other Capital Improvements	480,700	501,700	543,300	216,700	216,700	1,959,100
Library Improvements	358,000	358,000	359,500	395,000	415,000	1,885,500
Information Technology Improvements	802,500	302,500	398,000	548,000	348,000	2,399,000
Police Improvements	301,000	366,000	380,000	385,000	377,000	1,809,000
Fire Improvements	210,500	445,000	45,000	45,000	45,000	790,500
	<u>\$ 6,738,700</u>	<u>\$ 6,865,700</u>	<u>\$ 6,974,300</u>	<u>\$ 7,041,000</u>	<u>\$ 7,187,200</u>	<u>\$ 34,806,900</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
OFF-STREET PARKING FUND:						
<u>Off-Street Parking Improvements</u>						
Parking & Telecommunications						
Parking Lot Improvements and Overlays	44,000	28,000	29,000	30,000	31,000	162,000
	44,000	28,000	29,000	30,000	31,000	162,000
Off-Street Parking Fund Total	<u>44,000</u>	<u>28,000</u>	<u>29,000</u>	<u>30,000</u>	<u>31,000</u>	<u>162,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
PARKS DEVELOPMENT FUND:						
<u>Parks & Recreation Improvements</u>						
Parks, Recreation & Community Spaces						
Regional Park Development	373,000	336,000	321,000	510,000	507,000	2,047,000
Neighborhood Park Development	50,000	0	100,000	0	0	150,000
Wilson Park Improvements	112,900	0	0	80,000	0	192,900
Gulley Park Improvements	25,000	250,000	230,000	150,000	0	655,000
Brooks-Hummel Nature Preserve Land Purchase	78,000	78,000	73,000	0	0	229,000
Other Park & Safety Improvements	20,000	0	0	0	0	20,000
Lake Improvements	125,000	45,000	0	0	250,000	420,000
Walker Park Improvements	16,000	0	0	0	0	16,000
	<u>799,900</u>	<u>709,000</u>	<u>724,000</u>	<u>740,000</u>	<u>757,000</u>	<u>3,729,900</u>
Parks Development Fund Total	<u>799,900</u>	<u>709,000</u>	<u>724,000</u>	<u>740,000</u>	<u>757,000</u>	<u>3,729,900</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
IMPACT FEE FUND:						
<u>Fire Improvements</u>						
Fire Department						
Fire Impact Improvements	241,000	0	0	235,000	235,000	711,000
Fire Radio Simulcast System	0	235,000	235,000	0	0	470,000
Fire Traffic Preemption Signals	0	30,000	30,000	0	0	60,000
	<u>241,000</u>	<u>265,000</u>	<u>265,000</u>	<u>235,000</u>	<u>235,000</u>	<u>1,241,000</u>
<u>Police Improvements</u>						
Police						
Police Radio Simulcast System	0	272,000	272,000	0	0	544,000
Police Impact Improvements	287,000	0	0	274,000	274,000	835,000
	<u>287,000</u>	<u>272,000</u>	<u>272,000</u>	<u>274,000</u>	<u>274,000</u>	<u>1,379,000</u>
<u>Water & Sewer Improvements</u>						
Utilities Capital Projects						
Water and Sewer Cost Sharing	612,000	1,285,000	1,285,000	1,285,000	1,285,000	5,752,000
Sewer Replacement - Elkins Outfall Line	1,680,000	0	0	0	0	1,680,000
	<u>2,292,000</u>	<u>1,285,000</u>	<u>1,285,000</u>	<u>1,285,000</u>	<u>1,285,000</u>	<u>7,432,000</u>
Impact Fee Fund Total	<u>2,820,000</u>	<u>1,822,000</u>	<u>1,822,000</u>	<u>1,794,000</u>	<u>1,794,000</u>	<u>10,052,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
SALES TAX CAPITAL IMPROVEMENTS FUND:						
<u>Bridge & Drainage Improvements</u>						
Engineering						
Stormwater Quality Management/Nutrient Reduction	150,000	150,000	175,000	150,000	150,000	775,000
Lake Wilson Spillway Repair	400,000	0	0	0	0	400,000
Other Drainage Improvements	0	200,000	200,000	200,000	200,000	800,000
	<u>550,000</u>	<u>350,000</u>	<u>375,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,975,000</u>
<u>Debt Service Payments</u>						
Fire Department						
Fire Station Lease Payments - Stations 3/5	<u>801,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>801,000</u>
	801,000	0	0	0	0	801,000
<u>Fire Improvements</u>						
Fire Department						
Fire Training Tower	0	400,000	0	0	0	400,000
Fire Mobile Radios	17,500	20,000	20,000	20,000	20,000	97,500
Fire Information Technology Updates	10,000	0	0	0	0	10,000
Fire Station #6 Concrete Pad	80,000	0	0	0	0	80,000
Firefighting Equipment Replacements	18,000	0	0	0	0	18,000
Fire Station #1 Generator	60,000	0	0	0	0	60,000
Fire Facility Maintenance	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
	210,500	445,000	45,000	45,000	45,000	790,500
<u>Information Technology Improvements</u>						
Chief of Staff						
IT Assessment and Project Management	80,000	0	0	0	0	80,000
Information Technology						
Local Area Network (LAN) Upgrade	150,000	125,000	125,000	125,000	150,000	675,000
Microcomputer Replacements	65,000	65,000	68,000	68,000	68,000	334,000
Geographic Information System (GIS)	65,000	65,000	65,000	70,000	70,000	335,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Fiber Connectivity between City Buildings	205,000	0	0	0	0	205,000
Time and Attendance	165,000	0	0	0	0	165,000
Document Management	40,000	15,000	30,000	15,000	20,000	120,000
AccessFayetteville Technical Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Data Center Upgrade	0	0	70,000	50,000	0	120,000
Printer Replacements	7,500	7,500	15,000	0	15,000	45,000
Hansen Version 8 Upgrade	0	0	0	195,000	0	195,000
	802,500	302,500	398,000	548,000	348,000	2,399,000
<u>Library Improvements</u>						
Library						
Library Materials Purchases	335,000	335,000	336,500	372,000	392,000	1,770,500
Library Computer Replacements	23,000	23,000	23,000	23,000	23,000	115,000
	358,000	358,000	359,500	395,000	415,000	1,885,500
<u>Other Capital Improvements</u>						
Government Channel						
PEG Television Center - Equipment	48,000	50,000	54,000	0	0	152,000
Field Camera Replacement	0	0	60,000	0	0	60,000
Video Editing Upgrades	55,000	0	0	0	0	55,000
Accounting & Audit						
Audit Expense	6,700	6,700	6,700	6,700	6,700	33,500
Parking & Telecommunications						
Telecommunications Systems Upgrades	100,000	80,000	60,000	60,000	60,000	360,000
Rehabilitation of City Employee Parking Lot	0	60,000	0	0	0	60,000
Building Maintenance						
Building Improvements	271,000	305,000	362,600	150,000	150,000	1,238,600
	480,700	501,700	543,300	216,700	216,700	1,959,100
<u>Parks & Recreation Improvements</u>						
Parks, Recreation & Community Spaces						
Forestry, Safety & ADA Compliance	28,500	28,500	28,500	28,500	28,500	142,500

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Tree Escrow	83,800	113,000	101,000	49,800	6,000	353,600
Other Park & Safety Improvements	10,000	10,000	10,000	10,000	10,000	50,000
Lights of the Ozarks	13,000	23,000	23,000	23,000	23,000	105,000
	135,300	174,500	162,500	111,300	67,500	651,100
<u>Police Improvements</u>						
Police						
Police Building Improvements	100,000	25,000	25,000	25,000	25,000	200,000
Police Technology Improvements	50,000	155,000	50,000	50,000	50,000	355,000
Police Unmarked Vehicles	50,000	40,000	30,000	50,000	40,000	210,000
Police Specialized Equipment	40,000	76,000	70,000	50,000	50,000	286,000
Police Recording System	43,000	0	0	0	0	43,000
Police Bicycle Replacement Project	0	10,000	10,000	10,000	10,000	40,000
Police Equipment Replacement	0	10,000	10,000	10,000	10,000	40,000
Police Tandburg Video Arraignment System	18,000	0	0	0	0	18,000
Police Digital Media Management System	0	50,000	0	0	0	50,000
Police MVR Replacement	0	0	185,000	0	0	185,000
Police MCT Replacement	0	0	0	160,000	0	160,000
Police Network Switches	0	0	0	30,000	0	30,000
Police Taser Replacement	0	0	0	0	52,000	52,000
Police Records Management System	0	0	0	0	140,000	140,000
	301,000	366,000	380,000	385,000	377,000	1,809,000
<u>Street Improvements</u>						
Engineering						
Old Wire Road - Mission to Crossover	300,000	300,000	300,000	0	0	900,000
Zion Road - Vantage to Crossover	0	150,000	150,000	0	0	300,000
Mall Avenue - Joyce Boulevard to Mud Creek	0	150,000	0	0	0	150,000
Street ROW / Intersection / Cost Shares	100,000	100,000	100,000	150,000	150,000	600,000
	400,000	700,000	550,000	150,000	150,000	1,950,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
<u>Trail Improvements</u>						
Transportation Services						
Trail Development	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000
<u>Transportation Improvements</u>						
Transportation Services						
In-House Pavement Improvements	1,637,700	1,865,000	1,865,000	2,150,000	2,420,000	9,937,700
Sidewalk Improvements	500,000	743,000	785,000	937,000	940,000	3,905,000
Traffic Signal Improvements	62,000	182,000	150,000	205,000	217,000	816,000
	2,199,700	2,790,000	2,800,000	3,292,000	3,577,000	14,658,700
	<u>6,738,700</u>	<u>6,865,700</u>	<u>6,974,300</u>	<u>7,041,000</u>	<u>7,187,200</u>	<u>34,806,900</u>
Sales Tax Capital Improvements Fund Total						

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
WATER & SEWER FUND:						
<u>Wastewater Treatment Improvements</u>						
Wastewater Treatment Plant						
Upgrade/Replace Lift Stations - WWTP	22,000	225,000	238,000	252,000	268,000	1,005,000
Plant Pumps and Equipment - WWTP	106,000	112,000	119,000	126,000	134,000	597,000
WWTP Building Improvements	0	34,000	36,000	38,000	40,000	148,000
UV Disinfection System Replacement	159,000	1,000,000	0	0	0	1,159,000
Irrigation Reels - WWTP	0	135,000	143,000	151,000	161,000	590,000
	287,000	1,506,000	536,000	567,000	603,000	3,499,000
<u>Water & Sewer Improvements</u>						
Utilities Capital Projects						
W/S Relocations for Street Bond Projects	0	500,000	500,000	500,000	500,000	2,000,000
Sanitary Sewer Rehabilitation	1,150,000	1,700,000	1,750,000	1,800,000	1,850,000	8,250,000
Wetlands Bank Construction	0	350,000	0	0	0	350,000
Water Line Projects as Needed	143,000	198,000	143,000	198,000	143,000	825,000
Benson Mountain Pressure Plane Upgrade	325,000	0	0	0	0	325,000
Water and Sewer Improvements Defined By Study	1,100,000	0	0	0	1,530,000	2,630,000
Water Replace - Huntsville, Crossover to Van Hoose	0	250,000	1,869,000	0	0	2,119,000
Water Replace - MLK Blvd, One Mile to Barbara	0	0	0	1,561,000	0	1,561,000
Water & Sewer Maintenance						
South Mountain Water Pump Station Repair & Replace	200,000	0	0	0	0	200,000
	2,918,000	2,998,000	4,262,000	4,059,000	4,023,000	18,260,000
<u>Water & Sewer Services Improvements</u>						
Water & Sewer Maintenance						
Backflow Prevention Assemblies	12,000	12,000	12,000	12,000	12,000	60,000
Water Meters	311,000	320,000	330,000	340,000	350,000	1,651,000
Billing & Collections						
Business Office Improvements	16,000	12,000	12,000	12,000	12,000	64,000

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Utilities Director						
Water and Sewer Rate Study	150,000	0	0	0	0	150,000
	489,000	344,000	354,000	364,000	374,000	1,925,000
Water & Sewer Fund Total	<u>3,694,000</u>	<u>4,848,000</u>	<u>5,152,000</u>	<u>4,990,000</u>	<u>5,000,000</u>	<u>23,684,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
SOLID WASTE FUND:						
<u>Solid Waste Improvements</u>						
Solid Waste & Recycling						
Westside Recycling Drop-Off Facility	426,000	0	0	0	0	426,000
Solid Waste Compactors	106,000	112,000	119,000	126,000	134,000	597,000
Materials Recovery Facility Improvements	292,000	0	0	0	0	292,000
Solid Waste Commercial Rate Study	110,000	0	0	0	0	110,000
Compost Site Slab Expansion	242,000	251,000	14,000	0	56,000	563,000
North / Central Recycling Drop Off Facility	0	0	455,000	66,000	70,000	591,000
	<u>1,176,000</u>	<u>363,000</u>	<u>588,000</u>	<u>192,000</u>	<u>260,000</u>	<u>2,579,000</u>
Solid Waste Fund Total	<u>1,176,000</u>	<u>363,000</u>	<u>588,000</u>	<u>192,000</u>	<u>260,000</u>	<u>2,579,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
SHOP FUND:						
<u>Vehicles & Equipment Improvements</u>						
Fleet Operations						
Police/Passenger Vehicles - Replacement	232,000	373,000	414,000	275,000	217,000	1,511,000
Solid Waste Equipment - Replacement	466,000	1,275,000	1,100,000	2,190,000	755,000	5,786,000
Construction Equipment - Replacement	0	200,000	104,000	262,000	233,000	799,000
Backhoes / Loaders - Replacement	0	100,000	372,000	614,000	143,000	1,229,000
Heavy Utility Trucks - Replacement	0	328,000	292,000	89,000	0	709,000
Tractors/Mowers - Replacement	110,000	196,000	409,000	238,000	115,000	1,068,000
Light/Medium Trucks - Replacement	129,000	393,000	675,000	519,000	359,000	2,075,000
Other Vehicles/Equipment - Replacement	0	474,000	529,000	484,000	504,000	1,991,000
	<u>937,000</u>	<u>3,339,000</u>	<u>3,895,000</u>	<u>4,671,000</u>	<u>2,326,000</u>	<u>15,168,000</u>
Shop Fund Total	<u>937,000</u>	<u>3,339,000</u>	<u>3,895,000</u>	<u>4,671,000</u>	<u>2,326,000</u>	<u>15,168,000</u>

CITY OF FAYETTEVILLE, ARKANSAS
 CAPITAL IMPROVEMENTS PROGRAM (2010-2014)
 Comprehensive Detail

Funding Source / Category / Division	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
All Funding Sources - Total	16,209,600	17,974,700	19,184,300	19,458,000	17,355,200	90,181,800

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Off-Street Parking Fund: Off-Street Parking Improvements				
2010	Parking/Telecom	Parking Lot Improvements and Overlays	44,000 <u>44,000</u>	1
2011	Parking/Telecom	Parking Lot Improvements and Overlays	28,000 <u>28,000</u>	1
2012	Parking/Telecom	Parking Lot Improvements and Overlays	29,000 <u>29,000</u>	1
2013	Parking/Telecom	Parking Lot Improvements and Overlays	30,000 <u>30,000</u>	1
2014	Parking/Telecom	Parking Lot Improvements and Overlays	31,000 <u>31,000</u>	1

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Parking Lot Improvements and Overlays 06001
Division: Parking & Telecommunications
Funding Source: Off-Street Parking
Category: Off-Street Parking Improvements **Priority:** 1
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The City currently has 12 public parking lots and one municipal parking deck that are in the Downtown Square and Dickson Street areas. These are all asphalt surface lots that periodically require general maintenance such as crack seal, seal coat, re-striping, pot hole patching, and bumper block replacement. These lots also require a complete asphalt overlay on a less frequent basis. This parking lot maintenance schedule will provide an overlay of one parking lot annually and general maintenance of the other lots as needed.

Status: *In Progress*

This project is ongoing. One of these parking lots was overlaid in 2003. Nine other lots were seal coated in 2003 and 2004. In 2008, staff put in new sidewalk and curbs around Lots 1 and 7. In 2009, staff reworked the ramps at the municipal parking deck. For 2010, additional work will be needed at the municipal parking deck and two other lots will be due for maintenance. Annual rotation of maintenance will continue for all parking lots.

Effect of the Project on Annual Operations:

This project has no significant effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	44,000	28,000	29,000	30,000	31,000	162,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Parks Development Fund: Parks & Recreation Improvements				
2010	Parks/Recreation	Regional Park Development	373,000	1
2010	Parks/Recreation	Neighborhood Park Development	50,000	2
2010	Parks/Recreation	Wilson Park Improvements	112,900	3
2010	Parks/Recreation	Gulley Park Improvements	25,000	4
2010	Parks/Recreation	Brooks-Hummel Nature Preserve Land Purchase	78,000	5
2010	Parks/Recreation	Other Park & Safety Improvements	20,000	6
2010	Parks/Recreation	Lake Improvements	125,000	7
2010	Parks/Recreation	Walker Park Improvements	16,000	8
			799,900	
2011	Parks/Recreation	Regional Park Development	336,000	1
2011	Parks/Recreation	Gulley Park Improvements	250,000	2
2011	Parks/Recreation	Brooks-Hummel Nature Preserve Land Purchase	78,000	3
2011	Parks/Recreation	Lake Improvements	45,000	4
			709,000	
2012	Parks/Recreation	Regional Park Development	321,000	1
2012	Parks/Recreation	Neighborhood Park Development	100,000	2
2012	Parks/Recreation	Gulley Park Improvements	230,000	3
2012	Parks/Recreation	Brooks-Hummel Nature Preserve Land Purchase	73,000	4
			724,000	
2013	Parks/Recreation	Regional Park Development	510,000	1
2013	Parks/Recreation	Wilson Park Improvements	80,000	2
2013	Parks/Recreation	Gulley Park Improvements	150,000	3
			740,000	
2014	Parks/Recreation	Regional Park Development	507,000	1
2014	Parks/Recreation	Lake Improvements	250,000	2
			757,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Regional Park Development 02002

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

The Parks and Recreation Master Plan recommends the development of a Regional Park based upon data from public meetings, citizen survey results, a one day steering committee meeting, and interviews with public officials, staff, and community leaders. Possible facilities include baseball, soccer, and softball complexes, as well as trails, tennis courts, sand volleyball courts, pavilions, picnic tables/grills/benches, disc golf, and multi purpose fields. Park facilities would be developed on a priority basis depending upon public desires. With the request for the Lewis Soccer Complex to be returned to the University of Arkansas, there is an urgent need to relocate this facility. Due to the poor condition of the Walker Park Baseball Complex, it needs to be replaced as soon as possible.

Status: *In Progress*

Southpass Development LLC has purchased the property and developed a concept plan for the park as well as the development. A property line adjustment is being processed for the park and the deed is being drafted. Once the park land is deeded to the City, the Parks & Recreation Department staff will begin the planning and design stages of this project. Staff will begin a fundraising campaign and will seek partnerships with national companies/foundations to raise funds for the park development.

Effect of the Project on Annual Operations:

This project requires three additional full time staff members, a vehicle, and utility expenses in 2012. This park will incur an estimated \$100,000 annually in utilities. This project will increase revenue approximately \$120,500 from registration fees and \$30,000 from HMR Taxes collected due to hosting new tournaments. Further study is needed for detailed operational costs.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	373,000	336,000	321,000	510,000	507,000	2,047,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Neighborhood Park Development 02013

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 2

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project consists of the development/upgrades of City neighborhood parks. Included in this project is the development of over 20 acres of park land distributed across the City. Bryce Davis Park is located in the northwest quadrant, north of Wedington Drive and west of Salem Road and has been expanded to a community park. \$170,000 was budgeted in 2009 to begin development of the additional 17 acres. Hill Place park land is located in the southwest quadrant, south of Martin Luther King Boulevard and west of Hill Street and Stone Mountain park land is located in the southeast quadrant, east of Crossover Road and north of Highway 16 East. These lands are currently in the City's park system and are in need of development.

Status: *In Progress*

2010 - Bryce Davis Park Expansion (\$50,000 - Park Land Dedication - Northwest; potential grant match)
 2012 - Hill Place (\$100,000 - Parks Development; potential grant match)
 2014 - Stone Mountain (\$100,000 - Unfunded)

Effect of the Project on Annual Operations:

Development of new neighborhood parks will require maintenance that is not currently being performed such as mowing, trimming, and trash removal. One Maintenance Worker II and equipment will need to be added in 2011. Annual operating costs for 2011 are \$29,785 which includes personnel, uniforms, safety devices, and minor equipment.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	50,000	0	100,000	0	0	150,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Wilson Park Improvements 02013

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 3

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

The asphalt trail in Wilson Park is eroding and is in need of replacement with concrete. Lighting is needed along the trail due to heavy use in the evening and early morning hours and to provide a safe place for people to exercise. There have been incidents in the past where trail users have been assaulted in dark areas of the park. The total cost of this project is \$407,900, with \$370,000 budgeted in 2009. The swimming pool and bathhouse floor deck needs to be resurfaced. The deck is cracking and breaking off causing a safety hazard. The entire surface needs to be replaced. Citizens have requested the renovation and addition of lighting to the two west side tennis courts.

Status: *Ongoing*

2010 - Trail renovation and lighting (\$110,000 - Parks Development; \$2,900 - Park Land Dedication - Southwest)
 2012 - Pool Deck Renovation (\$500,000 - unfunded)
 2013 - Renovation and lighting of two west side tennis courts (\$80,000 - Parks Development; Potential Grant Match)

Effect of the Project on Annual Operations:

The trail renovation and pool deck renovation projects are expected to reduce maintenance. The addition of lighting along the trail is expected to increase utilities by \$1,500 per year starting in 2011. The addition of lighting to the two west side tennis courts is expected to increase utilities by \$125 per year starting in 2011.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	112,900	0	0	80,000	0	192,900

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Gulley Park Improvements 05001

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

Gulley Park is one of the City's most popular and widely used parks. A large pavilion with restrooms and electricity is needed to host gatherings. Construction of this additional pavilion will expand opportunities to users as well as provide a covered space for gatherings. The trail in Gulley Park is showing signs of significant wear and is in need of repair. Renovation of this trail, including the repair of cracks and splits, will decrease the likelihood of accidents. In 1991, a parking lot was constructed off Township Street at Gulley Park to accommodate 32 vehicles. This park has seen a tremendous increase in usage, thereby making the existing parking lot inadequate. Additional parking is needed to create safer vehicular and pedestrian circulation.

Status: *New*

Major improvements planned in this project are as follows:
 2010 - Costs for Architectural Services for Pavilion at House Site (\$15,000 - Parks Development; \$10,000 - Park Land Dedication - Northeast)
 2011 - Pavilion at House Site (\$250,000 - Parks Development; potential grant match)
 2012 - Trail Renovation (\$230,000 - Parks Development)
 2013 - Parking Lot Expansion (\$150,000 - Parks Development)

Effect of the Project on Annual Operations:

The trail renovation project is projected to cut back on the maintenance that is currently required. The pavilion and restrooms at the house site are expected to increase utilities by approximately \$3,500 per year and maintenance by \$750 per year starting in 2012. The parking lot expansion is expected to increase utilities by approximately \$500 per year and maintenance by \$250 per year starting in 2014.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	25,000	250,000	230,000	150,000	0	655,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Brooks-Hummel Nature Preserve Land Purchase 07027

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 7

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

The City purchased 13.75 acres located north of the Lake Lucille Spillway in 2007 for a principal amount of \$495,000 with an interest rate of six percent annually for five years on the unpaid balance. The City agreed to sell 1.89 acres to the United Presbyterian Church for \$68,000. The City also agreed to sell a conservation easement for the property to the Fayetteville Natural Heritage Association for \$179,500. This property has been named the Brooks Hummel Nature Preserve by Resolution Number 108-07.

Status: *In Progress*

2010-2011 - \$78,000 annually (Parks Development)
2012 - \$73,000 final (Parks Development)

Effect of the Project on Annual Operations:

Parks & Recreation maintenance staff is responsible for this property. Currently, maintenance is very minimal and is accomplished by the current work force. As usage increases and amenities are added, additional personnel will be needed to maintain the natural area.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	78,000	78,000	73,000	0	0	229,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Other Park & Safety Improvements 02014

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 8

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

At Lake Fayetteville, there is an 80 acre area adjacent to the old Butterfield Trail that is becoming overgrown with invasive plant species. In order to preserve this area, management will begin to establish native grasses and forbs. Initial work will include eradication of invasive plants species and a controlled burn.

In the Parks Development fund, \$20,000 has been recorded for donations the Parks, Recreation, and Community Spaces Department may receive for capital projects.

Status: *In Progress*

2010 through 2014 - \$10,000 annually - Sales Tax Capital
2010 - \$20,000 - Parks Development

Effect of the Project on Annual Operations:

The Lake Fayetteville native grass restoration will require additional labor and expense in establishment estimated at \$1,100 annually beginning in 2010. Parks staff plans to partner with the Fayetteville Natural Heritage Association, the Environmental Study Center, and other interested groups to offset any additional labor or material costs that are outside of budgeted expenses.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	20,000	0	0	0	0	20,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Lake Improvements 02043

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 10

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

The existing playground located at the North Shore Park of Lake Fayetteville is in need of replacement. This area of the park has seen an increased usage in recent years. The boat dock/fishing pier at Lake Sequoyah needs to be removed.

Status: *New*

Major improvements planned in this project are as follows:
 2010 - Lake Fayetteville North Shore Playground (\$125,000 - Parks Development)
 2011 - Lake Sequoyah Boat Dock Removal (\$45,000 - Park Land Dedication - Southeast)
 2014 - Lake Sequoyah Improvements (\$250,000 - Parks Development)

Effect of the Project on Annual Operations:

Removing the boat dock will decrease revenue by approximately \$20,981 from stall rentals and fishing and boating passes. However, approximately \$28,138 in expenses for the boat dock operator contract will be saved.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	125,000	45,000	0	0	250,000	420,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Walker Park Improvements 10009

Division: Parks, Recreation & Community Spaces

Funding Source: Parks Development

Category: Parks & Recreation Improvements **Priority:** 11

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project will provide an entry feature on South College for the Walker Park Senior Center and interpretive signage for the Walker Park mural on the exterior walls of the handball courts. The Senior Center is in need of a visible place marker and a 20'x10' combo walk-in cooler to assist with storage of bulk food purchases. Items purchased in bulk reduce the overall cost of the Meals on Wheels program. An entry sign compatible with the existing architecture in Walker Park will be built near the drive location. The mural at the handball courts has drawn much positive attention to the area. Interpretive signage to expand on the heritage of the South Fayetteville area is needed to complete the project.

Status: *New*

2010 - \$16,000 - Park Land Dedication - Southeast

Effect of the Project on Annual Operations:

None anticipated.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	16,000	0	0	0	0	16,000

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Impact Fee Fund: Fire Improvements				
2010	Fire Department	Fire Impact Improvements	241,000	1
			<u>241,000</u>	
2011	Fire Department	Fire Traffic Preemption Signals	30,000	1
2011	Fire Department	Fire Radio Simulcast System	235,000	2
			<u>265,000</u>	
2012	Fire Department	Fire Traffic Preemption Signals	30,000	1
2012	Fire Department	Fire Radio Simulcast System	235,000	2
			<u>265,000</u>	
2013	Fire Department	Fire Impact Improvements	235,000	1
			<u>235,000</u>	
2014	Fire Department	Fire Impact Improvements	235,000	1
			<u>235,000</u>	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Impact Improvements 07003

Division: Fire Department

Funding Source: Impact Fee

Category: Fire Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Single Year

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.

Status: *Ongoing*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	241,000	0	0	235,000	235,000	711,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Radio Simulcast System 08039

Division: Fire Department

Funding Source: Impact Fee

Category: Fire Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project will increase the coverage area for the City of Fayetteville's radio system, which includes all city services and enables interoperability statewide. The current system has become inadequate due to growth of the City and maintenance/technical support for this system will become unavailable as the components of the system continue to age. Failure of this communication system is not an option. A simulcast system is imperative for public safety to maintain coverage in all areas. This system provides continuous coverage over a large region using a single set of frequencies. The primary site links information such as route control and audio information to each simulcast subsite. One of the important benefits of a simulcast site is it improves the radio frequency and in-building coverage in weak signal areas. Radio communication is the life line between public safety officers and services during emergency scenarios. Total project cost is quoted to be \$7,200,000.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	235,000	235,000	0	0	470,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Traffic Preemption Signals 08046

Division: Fire Department

Funding Source: Impact Fee

Category: Fire Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This request is for the purchase of 20 traffic preemption devices to be purchased and installed over the next five years at the busiest intersections in the City. By using these devices, fire apparatus can interrupt traffic signals during an emergency response by changing the signals to red on all sides of the intersection. The one direction being traveled by responding apparatus will be changed to green. Using these devices will help minimize the risk of accidents involving motorists and expensive apparatus. This project will aid in the City's efforts of planned and managed growth as well as improving the mobility of streets and intersections for all users. The ultimate result is maintaining the City's reputation as a safe community.

Status: *Ongoing*

N/A

Effect of the Project on Annual Operations:

By having the ability to neutralize traffic at busy intersections such as those on Wedington, Interstate 540 and Highway 62, College and Township, and Crossover and Mission fire apparatus response times will be reduced without sacrificing safety.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	30,000	30,000	0	0	60,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Impact Fee Fund: Police Improvements				
2010	Police Department	Police Impact Improvements	<u>287,000</u> 287,000	1
2011	Police Department	Police Radio Simulcast System	<u>272,000</u> 272,000	1
2012	Police Department	Police Radio Simulcast System	<u>272,000</u> 272,000	1
2013	Police Department	Police Impact Improvements	<u>274,000</u> 274,000	1
2014	Police Department	Police Impact Improvements	<u>274,000</u> 274,000	1

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Impact Improvements 07001

Division: Police

Funding Source: Impact Fee

Category: Police Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Single Year

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.

Status: *Ongoing*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	287,000	0	0	274,000	274,000	835,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Radio Simulcast System 08039

Division: Police

Funding Source: Impact Fee

Category: Police Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project will increase the coverage area for the City of Fayetteville's radio system, which includes all city services and enables interoperability statewide. The current system has become inadequate due to growth of the City and maintenance/technical support for this system will become unavailable as the components of the system continue to age. Failure of this communication system is not an option. A simulcast system is imperative for public safety to maintain coverage in all areas. This system provides continuous coverage over a large region using a single set of frequencies. The primary site links information such as route control and audio information to each simulcast subsite. One of the important benefits of a simulcast site is it improves the radio frequency and in-building coverage in weak signal areas. Radio communication is the life line between public safety officers and services during emergency scenarios. Total project cost is quoted to be \$7,200,000.

Status: *New*

This project will begin as soon as funds are available. Funding sources include federal grants, police impact fees, city enterprise funds, and city capital improvements program

Effect of the Project on Annual Operations:

It may be necessary to lease two (2) tower sites instead of building tower sites. This monthly/yearly charge would increase annual operations by \$43,200. When the system is accepted by Arkansas Wireless Information Network (AWIN), the State will provide maintenance for tower site equipment which will offset the costs.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	272,000	272,000	0	0	544,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Impact Fee Fund: Water & Sewer Improvements				
2010	Utilities Director	Water and Sewer Cost Sharing	612,000	1
2010	Utilities Director	Sewer Replacement - Elkins Outfall Line	1,680,000	2
			<u>2,292,000</u>	
2011	Utilities Director	Water and Sewer Cost Sharing	1,285,000	1
			<u>1,285,000</u>	
2012	Utilities Director	Water and Sewer Cost Sharing	1,285,000	1
			<u>1,285,000</u>	
2013	Utilities Director	Water and Sewer Cost Sharing	1,285,000	1
			<u>1,285,000</u>	
2014	Utilities Director	Water and Sewer Cost Sharing	1,285,000	1
			<u>1,285,000</u>	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water and Sewer Cost Sharing 02067

Division: Utilities Capital Projects

Funding Source: Impact Fee

Category: Water & Sewer Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project is to provide funding for projects that will be cost shared by the City and developers or individuals. Each project will be approved on a case by case basis. These projects maximize return on each dollar spent by the City because of combining work needed with work being funded by a developer or other entity. Cost shares may include looping water lines, up sizing water and sewer mains above the required minimum, and extensions beyond the area and needs of a development.

Status: *New*

This project consists of replacements and cost-sharing that will be completed on an as needed basis.

Effect of the Project on Annual Operations:

The effects on annual operations include the normal maintenance cost of water and sewer lines.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	612,000	1,285,000	1,285,000	1,285,000	1,285,000	5,752,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Sewer Replacement - Elkins Outfall Line 10010

Division: Utilities Capital Projects

Funding Source: Impact Fee

Category: Water & Sewer Improvements **Priority:** 2

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

Description:

This project will replace the sewer line which serves as the gravity outfall from the Elkins sewer force main due to increased capacity needs. The line should be replaced to the Mally Wagnon Road sewer pump station. Manholes and pipe need to be protected from internal corrosion. The cost estimate is based on the Garver and Garver estimate as part of the Wastewater Treatment Plant Master Plan, December 2000. This project is expected to receive a State and Tribal Assistance Grant in the amount of \$500,000

Status: *New*

Estimated cost in the December 2000 master plan was \$808,000 to install 5,500 feet of 12" and 20" pipe.

Effect of the Project on Annual Operations:

While the project will have nominal maintenance on the sewer mains, it will reduce the potential for sanitary sewer overflows.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	1,680,000	0	0	0	0	1,680,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Bridge & Drainage Improvements				
2010	Engineering	Stormwater Quality Management/Nutrient Reduction	150,000	1
2010	Engineering	Lake Wilson Spillway Repair	400,000	2
			550,000	
2011	Engineering	Stormwater Quality Management/Nutrient Reduction	150,000	1
2011	Engineering	Other Drainage Improvements	200,000	2
			350,000	
2012	Engineering	Stormwater Quality Management/Nutrient Reduction	175,000	1
2012	Engineering	Other Drainage Improvements	200,000	2
			375,000	
2013	Engineering	Stormwater Quality Management/Nutrient Reduction	150,000	1
2013	Engineering	Other Drainage Improvements	200,000	2
			350,000	
2014	Engineering	Stormwater Quality Management/Nutrient Reduction	150,000	1
2014	Engineering	Other Drainage Improvements	200,000	2
			350,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Stormwater Quality Management/Nutrient Reduction 02097

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Bridge & Drainage Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project includes activities required by the City's Agreement with Beaver Water District for nutrient reduction in the White River Watershed and for regulation in the City as required by the EPA National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater Permit Regulations as administered by the Arkansas Department of Environmental Quality (ADEQ).

A total of \$1,435,000 is estimated to be spent on this project in 2010 through 2014, of which approximately \$660,000 will be funded with current budgeted funds.

Status: *Ongoing*

The Nutrient Reduction Plan as required by the agreement with Beaver Water District has been completed. Implementation of the plan over the next four years will cost \$200,000 per year on average.

Phase II Stormwater Permit Activities are ongoing as well. The current permit is still being finalized, and will run for a five year period. Approximately \$85,000 per year will be required to comply with the permit.

Effect of the Project on Annual Operations:

Staff time will be required to run the pasture renovation equipment to be purchased for the Nutrient Reduction Plan.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	150,000	150,000	175,000	150,000	150,000	775,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Lake Wilson Spillway Repair 10014

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Bridge & Drainage Improvements **Priority:** 2

Project Type: Replacement: No Expansion: No **Timeframe:** Single Year

Description:

The spillway at Lake Wilson was damaged by flooding in 2004. Since that time, a study and analysis of the dam has been conducted by Carter and Burgess under Project 04030. Design and construction of the necessary repairs are still to be completed.

FEMA estimated the project cost to be \$294,737 on a project worksheet in 2004. The actual project cost is not known, but it is expected to be substantially more than the initial estimate. The final cost to the City is anticipated to be 12.5% of the total project cost. The funding amount in this request is for the total project cost to provide for interim funding until the reimbursement is received.

The project has received several time extensions from FEMA and further delays may cause the loss of federal funding for the project. The current schedule submitted to FEMA indicates project completion by the end of 2010.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	400,000	0	0	0	0	400,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Other Drainage Improvements 02108

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Bridge & Drainage Improvements **Priority:** 3

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project will allow for the construction of other drainage improvements where needed. Upper Scull Creek improvements will be funded under this project. In addition, there are numerous small drainage projects that have been identified. These projects are in the process of being prioritized for construction in the future.

Status: *Ongoing*

This project is ongoing.

The Street Committee has identified approximately one million dollars in improvements to upper Scull Creek. The improvements are being designed by the Engineering Division.

Other smaller projects are being developed and prioritized as well.

Effect of the Project on Annual Operations:

This project will have no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	200,000	200,000	200,000	200,000	800,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Debt Service Payments				
2010	Fire Department	Fire Station Lease Payments - Stations 3/5	801,000	1
			<u>801,000</u>	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Station Lease Payments - Stations 3/5 05002

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Debt Service Payments **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

Bond payments to finance the construction costs of the new fire station #3 and the relocation of fire station #5.

Status: *Ongoing*

Bond issuance is complete.

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	801,000	0	0	0	0	801,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Fire Improvements				
2010	Fire Department	Fire Mobile Radios	17,500	1
2010	Fire Department	Fire Information Technology Updates	10,000	2
2010	Fire Department	Fire Station #6 Concrete Pad	80,000	3
2010	Fire Department	Firefighting Equipment Replacements	18,000	4
2010	Fire Department	Fire Station #1 Generator	60,000	5
2010	Fire Department	Fire Facility Maintenance	25,000	6
			210,500	
2011	Fire Department	Fire Training Tower	400,000	1
2011	Fire Department	Fire Mobile Radios	20,000	2
2011	Fire Department	Fire Facility Maintenance	25,000	3
			445,000	
2012	Fire Department	Fire Mobile Radios	20,000	1
2012	Fire Department	Fire Facility Maintenance	25,000	2
			45,000	
2013	Fire Department	Fire Mobile Radios	20,000	1
2013	Fire Department	Fire Facility Maintenance	25,000	2
			45,000	
2014	Fire Department	Fire Mobile Radios	20,000	1
2014	Fire Department	Fire Facility Maintenance	25,000	2
			45,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Training Tower XXXXX

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This request is for a pre-engineered multi story steel fire training tower. Very few opportunities exist for fire and rescue training in the Northwest Arkansas region. This makes a dangerous situation even more treacherous as firefighters that are inexperienced are the ones most likely to be severely or fatally injured during an incident. Fire training towers reduce the risk of injury during training while allowing creation and control of the specific fire environments necessary for gaining effectual firefighting experience. The towers ultimately reduce the number of injuries and deaths of firefighters and civilians, reduce property damage, increase fire department efficiency and morale, can improve a department's ISO rating (saving taxpayers on insurance premiums), and reduce lost time injuries and compensation claims.

Status: *New*

This project is scheduled to begin in 2011.

Effect of the Project on Annual Operations:

By having access to a local training facility, the Fire Department can reduce the amount of travel necessary to attend these types of training, reduce injuries, reduce property loss, and provide for a more efficient and effective response.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	400,000	0	0	0	400,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Mobile Radios 10015

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project is to replace obsolete hand held and mobile station radios. This project will allow replacement of four to five radios each year. The estimated replacement cost is \$3,500 per radio.

Status: *New*

The current provider canceled service on the existing radios.

Effect of the Project on Annual Operations:

Annual maintenance cost after the warranty expires.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	17,500	20,000	20,000	20,000	20,000	97,500

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Information Technology Updates 10017

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 3

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

Description:

This project will allow replacement of systems as they become obsolete or inoperable without interrupting daily operations. With the computers in the front line apparatus as well as all fire stations, staff is currently supporting over 58 computer systems.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	10,000	0	0	0	0	10,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Station #6 Concrete Pad 10018

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 4

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project is for a 13,800 square foot concrete pad adjacent to fire station #6. During 2009, the Fire Department made an application for a FEMA grant to purchase a mobile burn unit for firefighter training. The unit is a semi-trailer that is specifically designed for live practical burns. Even though the unit is mobile, it will need to be stored when not in use. This concrete pad will provide a place for the Fire Department to conduct drills, train personnel, and store the unit.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This will provide the department with additional facilities with which staff can perform training exercises.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	80,000	0	0	0	0	80,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Firefighting Equipment Replacements 10016

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 5

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project is for the replacement of several expensive pieces of firefighting equipment. This equipment includes a multi gas meter, thermal imager, and automated external defibrillators.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	18,000	0	0	0	0	18,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Station #1 Generator 10019

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 6

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project is to replace the generator at fire station #1. The current generator is approximately six years old and will be relocated to the Fire Marshal's office to provide emergency power. The current unit is insufficient and does not provide enough power to maintain fire station #1 during an outage.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This project will have no significant impact on operational expenses.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	60,000	0	0	0	0	60,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fire Facility Maintenance 02006

Division: Fire Department

Funding Source: Sales Tax Capital Improvements

Category: Fire Improvements **Priority:** 8

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project is for major repairs to existing facilities. Repairs include but are not limited to roofs, remodeling, and structural repairs to stations.

Status: *Ongoing*

This project is ongoing.

Effect of the Project on Annual Operations:

This project will have no significant impact on operational expenses.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	25,000	25,000	25,000	25,000	25,000	125,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Information Technology Improvements				
2010	Information Tech	Local Area Network (LAN) Upgrade	150,000	1
2010	Chief of Staff	IT Assessment and Project Management	80,000	2
2010	Information Tech	Microcomputer Replacements	65,000	3
2010	Information Tech	Geographic Information System (GIS)	65,000	4
2010	Information Tech	Fiber Connectivity between City Buildings	205,000	5
2010	Information Tech	Time and Attendance	165,000	6
2010	Information Tech	Document Management	40,000	7
2010	Information Tech	AccessFayetteville Technical Improvements	25,000	8
2010	Information Tech	Printer Replacements	7,500	9
			802,500	
2011	Information Tech	Local Area Network (LAN) Upgrade	125,000	1
2011	Information Tech	Microcomputer Replacements	65,000	2
2011	Information Tech	Geographic Information System (GIS)	65,000	3
2011	Information Tech	Document Management	15,000	4
2011	Information Tech	AccessFayetteville Technical Improvements	25,000	5
2011	Information Tech	Printer Replacements	7,500	6
			302,500	
2012	Information Tech	Local Area Network (LAN) Upgrade	125,000	1
2012	Information Tech	Microcomputer Replacements	68,000	2
2012	Information Tech	Geographic Information System (GIS)	65,000	3
2012	Information Tech	Document Management	30,000	4
2012	Information Tech	AccessFayetteville Technical Improvements	25,000	5
2012	Information Tech	Data Center Upgrade	70,000	6
2012	Information Tech	Printer Replacements	15,000	7
			398,000	
2013	Information Tech	Local Area Network (LAN) Upgrade	125,000	1
2013	Information Tech	Microcomputer Replacements	68,000	2
2013	Information Tech	Geographic Information System (GIS)	70,000	3
2013	Information Tech	Document Management	15,000	4
2013	Information Tech	AccessFayetteville Technical Improvements	25,000	5
2013	Information Tech	Data Center Upgrade	50,000	6
2013	Information Tech	Hansen Version 8 Upgrade	195,000	7
			548,000	
2014	Information Tech	Local Area Network (LAN) Upgrade	150,000	1
2014	Information Tech	Microcomputer Replacements	68,000	2
2014	Information Tech	Geographic Information System (GIS)	70,000	3
2014	Information Tech	Document Management	20,000	4
2014	Information Tech	AccessFayetteville Technical Improvements	25,000	5
2014	Information Tech	Printer Replacements	15,000	6
			348,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: IT Assessment and Project Management 10013

Division: Chief of Staff

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Single Year

Description:

This project allows for an assessment of the current level of information technology operations and equipment. From this assessment, a strategic plan will be developed.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	80,000	0	0	0	0	80,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Local Area Network (LAN) Upgrade 02056

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by every division in the City across twenty plus locations connecting approximately 800 devices. Increases in the system's user base and advances in technology have created a need for hardware and operating system upgrades. Future upgrades include replacement of all switches in the primary switch room located at the city administration building with a core chassis based switch that will allow for future growth and higher speed, reliability, and availability.

Status: *In Progress*

This project is ongoing. The City's network infrastructure currently contains over 40 servers and 70 switches connecting over 650 PC's and other network devices located at 22 sites.

Effect of the Project on Annual Operations:

Maintenance expense will be required on some items after the warranty period ends.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	150,000	125,000	125,000	125,000	150,000	675,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Microcomputer Replacements 02057

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project is for the replacement of failing and outdated personal computers (PC's). In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated.

Status: *Ongoing*

Requested funding will allow each PC to be upgraded approximately every six years.

Effect of the Project on Annual Operations:

This project has no significant direct cost on operations. Indirectly, newer faster machines increase end user productivity and reduce time spent maintaining equipment.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	65,000	65,000	68,000	68,000	68,000	334,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Geographic Information System (GIS) 02055

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

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. 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.

Status: *In Progress*

The City has been collecting data and enhancing the GIS system since 1992. In 1997, the City chose ESRI software as the standard for the GIS program. Upgrades and additions are made each year to both hardware and software applications. Joint projects with Washington County and other northwest Arkansas agencies produce new sets of imagery and enhanced land records data each year.

Effect of the Project on Annual Operations:

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

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	65,000	65,000	65,000	70,000	70,000	335,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Fiber Connectivity between City Buildings 08027

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 4

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project will provide a fiber connection between the City Administration Building and other City locations (Water & Sewer Operations, Solid Waste & Recycling, Fleet Operations/Transportation, and Parks & Recreation). Currently, all these sites connect to the City Administration Building via wireless connections with T1 redundancy backup lines. The number of users and the size and demand for network bandwidth of current files and applications make the current connections performance very slow and reduces productivity. Implementation of this project will have a profound impact on both the integrity and speed of the Metropolitan Area Network. It will also pave the way for technologies like Voice over IP, high availability data-sharing applications, and video streaming/conferencing.

An alternative to this project will cost a total of \$65,000 in equipment upgrades for all sites plus a \$6,500 monthly charge to lease fiber to each of these remote sites.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This project will have no significant impact on operational expenses, but has a huge impact on productivity of workers at the specified remote sites.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	205,000	0	0	0	0	205,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Time and Attendance 08025

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 5

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project is to provide hardware, software, and interface to payroll to help streamline and automate payroll data entry and capture pay related information that cannot be captured in the current manual entry system. This system is necessary for better Wage and Hour Law compliance (Fair Labor Standards Act) and for compliance with the Family and Medical Leave Act.

Status: *New*

This project is scheduled for 2010.

Effect of the Project on Annual Operations:

An alternative financing plan is to lease the software and equipment. The initial cost would be \$85,000, then \$3,500 monthly for the lease.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	165,000	0	0	0	0	165,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Document Management 02094
Division: Information Technology
Funding Source: Sales Tax Capital Improvements
Category: Information Technology Improvements **Priority:** 6
Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). A workflow application is scheduled for implementation in 2010. WorkflowXtender is an add-on application with the EDMS that allows the flow of work between individuals and/or departments to be defined and tracked. It will provide for the automatic routing of documents and projects to the users responsible for working on them. With built in security features, digital signatures can automate the signature process. WorkflowXtender is concerned with the timely provision of information required to support each step of the routing cycle.

Status: *In Progress*

The EDMS implementation began in May of 2005. Automated processes have been defined and continue to be identified and setup through the various modules of the system. Current applications capturing and storing documents into the system include: Accounting, Accounts Payable, Payroll, Utilities, Timesheets, Arrests, Tickets, Court Receipts, Building Permits, Planning, Vendors, Agendas, Resolutions, and many others.

Effect of the Project on Annual Operations:

Annual maintenance will increase as hardware and software licenses are added.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	40,000	15,000	30,000	15,000	20,000	120,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: AccessFayetteville Technical Improvements 04047

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 7

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project provides funding for technical improvements, enhancements, third party applications, and maintenance of the AccessFayetteville website. AccessFayetteville utilizes a commercial Content Management System (CMS) that is configured and maintained by staff. The CMS allows end users to add, edit, and approve the content that is displayed on the website.

Status: *In Progress*

The AccessFayetteville website originally went live on November 27, 2002. A complete upgrade to the current CMS went live on May 7, 2007. The current CMS allows more flexibility to add new functionality and services. Many new enhancements are added to the site each year. Site enhancements have included live and archive streaming of meetings, document search and retrieval, enhanced contact directory, blogs, and online soccer registration.

Effect of the Project on Annual Operations:

This project has no direct effect on operations. Indirectly, the AccessFayetteville website reduces staff time spent on citizen inquiries for information, bill payments, and requests for service.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	25,000	25,000	25,000	25,000	25,000	125,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Data Center Upgrade 08024

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 8

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

In 2007, the City Administration Building data center moved off site into leased space due to power, space, and cooling constraints. Some of the leased data center equipment infrastructure is nine years old and will need to be replaced. This project will fund a new data center redundant air conditioning system and replacement of UPS batteries.

Status: *Ongoing*

N/A

Effect of the Project on Annual Operations:

Repair cost and air conditioner annual maintenance should decrease with a new model.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	70,000	50,000	0	120,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Printer Replacements 02060
Division: Information Technology
Funding Source: Sales Tax Capital Improvements
Category: Information Technology Improvements **Priority:** 9
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project is for the replacement of AS/400 system printers and network printers. The workload for system printers has steadily decreased since the implementation of the Electronic Document Management System. This reduction has extended the life on most of the system printers. However, the need remains to replace certain printers as reliability decreases and maintenance costs increase.

Status: *Ongoing*

This is an ongoing project. The life cycle for the large volume printers has increased from approximately five years to nine years.

Effect of the Project on Annual Operations:

This project has no significant effect on operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	7,500	7,500	15,000	0	15,000	45,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Hansen Version 8 Upgrade 08026

Division: Information Technology

Funding Source: Sales Tax Capital Improvements

Category: Information Technology Improvements **Priority:** 10

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project is to upgrade the City's existing Hansen software to the latest version. Hansen Version 8, released in 2004, is a ground up re-write of software applications utilizing Microsoft.Net technology with zero legacy code. Hansen 8 provides many enhancements including not requiring a PC client to run software. The Hansen 8 software portion of the upgrade is free because the City is a current maintenance customer. The expense is associated with professional services required to setup and migrate existing data and application to the new version. Hansen originally set a 2010 expiration date which supports the version of Hansen applications that is currently running, but that date was retracted when Hansen was purchased by Info Technologies. No new expiration date has been set, but development on the current version has stopped. This upgrade requires Hansen services to re-write the City's custom applications and migrate data.

Status: *New*

This project is scheduled for 2013.

Effect of the Project on Annual Operations:

No significant change over the current annual maintenance expense.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	195,000	0	195,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Library Improvements				
2010	Library	Library Materials Purchases	335,000	1
2010	Library	Library Computer Replacements	23,000	2
			358,000	
2011	Library	Library Materials Purchases	335,000	1
2011	Library	Library Computer Replacements	23,000	2
			358,000	
2012	Library	Library Materials Purchases	336,500	1
2012	Library	Library Computer Replacements	23,000	2
			359,500	
2013	Library	Library Materials Purchases	372,000	1
2013	Library	Library Computer Replacements	23,000	2
			395,000	
2014	Library	Library Materials Purchases	392,000	1
2014	Library	Library Computer Replacements	23,000	2
			415,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Library Materials Purchases 02049

Division: Library

Funding Source: Sales Tax Capital Improvements

Category: Library Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project provides library materials including literature, non-fiction, reference resources, films, books on CD, e-books, and parenting resources. The Fayetteville Public Library seeks to provide a collection of library materials at a level commensurate with benchmark cities (e.g. Lawrence, Ames, Champaign, Denton, and Iowa City - \$7.63 per capita) as well as the national average for cities with a population of 50,000 to 99,000 (\$6.05 per capita). These were not reached in both 2008 and 2009 and puts Fayetteville far behind the benchmark cities. Over one million items were borrowed in both 2008 and 2009 and continues to increase in 2010. This upward trend is projected to continue.

Status: *In Progress*

This project is ongoing with purchases made on a monthly basis. The library's objective is to continue to build a relevant collection of new materials, which strengthens and empowers citizens.

Effect of the Project on Annual Operations:

No further impact on operating budget.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	335,000	335,000	336,500	372,000	392,000	1,770,500

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Library Computer Replacements 04004

Division: Library

Funding Source: Sales Tax Capital Improvements

Category: Library Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project provides rotational replacement of computer resources. Public access computing is a core service ensuring all residents have computer and high speed connectivity. Uses include job searches; completing e-forms; classes; email; research; shopping; writing; school assignments, etc. From 2007 through 2008 use of public access computers grew by 10% and held steady in 2009 with almost 155,000 public computer sessions logged.

Library operations and facilities depend on a strong IT infrastructure: 20 servers; 127 public access computers; 92 staff workstations; 22 networked printers; a managed router; 13 managed switches; an ASA firewall; seven wireless access points; a wireless LAN controller; automated materials handling system; six express check kiosks; Lutron lighting system; two Crestron smart room systems; 64 IP phones; CCTV; paging system; and computer controlled HVAC.

Status: *Ongoing*

This project is ongoing and provides rotating replacements for the library's computers and computing infrastructure equipment. Full funding requires \$92,000 annually. All current funds for this project will be expended by year end.

Effect of the Project on Annual Operations:

Computer resource replacements are focused on "green computing" to reduce utility use.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	23,000	23,000	23,000	23,000	23,000	115,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Other Capital Improvements				
2010	Govt Channel	PEG Television Center - Equipment	48,000	1
2010	Parking/Telecom	Telecommunications Systems Upgrades	100,000	2
2010	Accounting	Audit Expense	6,700	3
2010	Building Svcs	Building Improvements	271,000	4
2010	Govt Channel	Video Editing Upgrades	55,000	5
			480,700	
2011	Govt Channel	PEG Television Center - Equipment	50,000	1
2011	Parking/Telecom	Telecommunications Systems Upgrades	80,000	2
2011	Accounting	Audit Expense	6,700	3
2011	Building Svcs	Building Improvements	305,000	4
2011	Parking/Telecom	Rehabilitation of City Employee Parking Lot	60,000	5
			501,700	
2012	Govt Channel	PEG Television Center - Equipment	54,000	1
2012	Parking/Telecom	Telecommunications Systems Upgrades	60,000	2
2012	Accounting	Audit Expense	6,700	3
2012	Building Svcs	Building Improvements	362,600	4
2012	Govt Channel	Field Camera Replacement	60,000	5
			543,300	
2013	Parking/Telecom	Telecommunications Systems Upgrades	60,000	1
2013	Accounting	Audit Expense	6,700	2
2013	Building Svcs	Building Improvements	150,000	3
			216,700	
2014	Parking/Telecom	Telecommunications Systems Upgrades	60,000	1
2014	Accounting	Audit Expense	6,700	2
2014	Building Svcs	Building Improvements	150,000	3
			216,700	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Audit Expense 07038

Division: Accounting & Audit

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

This is the annual expense related to the audit of the Sales Tax Capital Improvements Fund.

Status: *In Progress*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	6,700	6,700	6,700	6,700	6,700	33,500

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Building Improvements 02046
Division: Building Maintenance
Funding Source: Sales Tax Capital Improvements
Category: Other Capital Improvements **Priority:** 2
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project consists of the repair and replacement of damaged and worn roofs, HVAC systems, and provides for other improvements (such as remodels) to city owned buildings. This effort consists of preventive maintenance efforts to address the day to day facility operations of city facilities. During the upcoming year, the Building Maintenance Division plans to continue to work in-house and through contractors.

Status: *Ongoing*

2010 will see HVAC units being upgraded from R-22 to 410 gas. This is a U.S. Government mandate discontinuing the sale of Freon (R22) units after December 31, 2009. Energy efficiency will increase 25% to 30%.

Effect of the Project on Annual Operations:

This project should result in the reduction of overall maintenance expense through the preventative maintenance projects that are completed.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	271,000	305,000	362,600	150,000	150,000	1,238,600

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: PEG Television Center - Equipment 02061

Division: Government Channel

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project is for the replacement of equipment essential to the operation of the Government Channel and the PEG Production Center.

Status: *In Progress*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	48,000	50,000	54,000	0	0	152,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Field Camera Replacement XXXXX

Division: Government Channel

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 2

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

Description:

Cameras used for field production are the most physically used items of equipment in inventory and wear out the fastest. As the operation standardizes in other areas, it will be cost-effective to do so in this area. New cameras will reduce training time and increase technical quality. Cameras that capture onto solid-state media instead of tape eliminate the cost of videotape and reduce maintenance costs associated with tape. The total production time can be reduced by the newer technology eliminating time-consuming video transfer steps in the process. Technical quality is improved due to newer technology. This request includes new field camera set-ups (cameras, tripods, cases, etc.) for both city staff and Community Access Television use. Older cameras will be rotated into the inventory for use by public producers, replacing obsolete cameras.

Status: *New*

N/A

Effect of the Project on Annual Operations:

N/A

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	60,000	0	0	60,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Video Editing Upgrades 10012

Division: Government Channel

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 3

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

Description:

Video production editing technology is always being updated and improved. The current state of technology in the PEG Center is old and in need of updating. The stated goal of the administration is to have the PEG Center strive to be "best in class" and to be a resource that enables staff and volunteers the opportunity to train and work on industry standard technology. The City also supports the endeavors of Community Access Television by providing the equipment for the service. To that end, video production editing capability needs to be maintained at least at an industry standard level. The goal of this project is to bring all editing systems at the center up to industry standard technology.

Status: *New*

N/A

Effect of the Project on Annual Operations:

Upgrading and replacing the video editing systems will provide growth capacity and more efficient workflow allowing more programming to be produced with the same number of labor hours. Standardizing editing systems will provide backup systems in the event of maintenance and/or repair.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	55,000	0	0	0	0	55,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Telecommunications Systems Upgrades 04001

Division: Parking & Telecommunications

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The City currently has 17 telecommunications systems located throughout various facilities. These systems provide voice communications and voice mail services for all city employees at all city facility locations. Upgrades to these systems are essential to ensure no "down time" due to failing software and/or hardware and to ensure that all software versions are kept current to provide the most up-to-date technology. With all future upgrades, replacement equipment will be integrated so that all city facilities communicate in unison as if on one main system. Internal and external communications will be significantly enhanced. This system has suffered some serious "crashes" that have been detrimental to public safety communications. The Police and City Administration systems are integrated together and are the largest switches of all the facilities.

Status: *In Progress*

Replacement in priority order: Completed in 2008 - WSIP, Fire Station 3, Fire Marshal Facility; 2009 - Central Fire Station and Courts Building; 2010 - City Administration, Police Department, Cable Access; 2011 - Development Services, remaining Fire substations, Airport; 2012 - Transportation, Fleet, Parks, Recreation and Community Spaces; 2013 - Solid Waste & Recycling, Water & Sewer Operations; 2014 - Animal Services, Yvonne Richardson Community Center, and remaining remote facility.

Effect of the Project on Annual Operations:

Maintenance is performed in-house on an as needed basis and is minimal.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	100,000	80,000	60,000	60,000	60,000	360,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Rehabilitation of City Employee Parking Lot 08034

Division: Parking & Telecommunications

Funding Source: Sales Tax Capital Improvements

Category: Other Capital Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

The 100 space parking lot is located at 211 West Mountain Street and provides parking for employees in the City Administration, Building Services, and Planning and Engineering buildings. Rehabilitation of the retention wall on the west side is imperative, along with maintenance of the entire lot.

Status: *New*

Rehab of the retention wall would begin in the late Spring of 2011, followed up with crack seal, seal coat and restriping of the entire lot.

Effect of the Project on Annual Operations:

This project has no significant effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	60,000	0	0	0	60,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Parks & Recreation Improvements				
2010	Parks/Recreation	Forestry, Safety & ADA Compliance	28,500	1
2010	Parks/Recreation	Tree Escrow	83,800	2
2010	Parks/Recreation	Other Park & Safety Improvements	10,000	3
2010	Parks/Recreation	Lights of the Ozarks	13,000	4
			135,300	
2011	Parks/Recreation	Forestry, Safety & ADA Compliance	28,500	1
2011	Parks/Recreation	Tree Escrow	113,000	2
2011	Parks/Recreation	Other Park & Safety Improvements	10,000	3
2011	Parks/Recreation	Lights of the Ozarks	23,000	4
			174,500	
2012	Parks/Recreation	Forestry, Safety & ADA Compliance	28,500	1
2012	Parks/Recreation	Tree Escrow	101,000	2
2012	Parks/Recreation	Other Park & Safety Improvements	10,000	3
2012	Parks/Recreation	Lights of the Ozarks	23,000	4
			162,500	
2013	Parks/Recreation	Forestry, Safety & ADA Compliance	28,500	1
2013	Parks/Recreation	Tree Escrow	49,800	2
2013	Parks/Recreation	Other Park & Safety Improvements	10,000	3
2013	Parks/Recreation	Lights of the Ozarks	23,000	4
			111,300	
2014	Parks/Recreation	Forestry, Safety & ADA Compliance	28,500	1
2014	Parks/Recreation	Tree Escrow	6,000	2
2014	Parks/Recreation	Other Park & Safety Improvements	10,000	3
2014	Parks/Recreation	Lights of the Ozarks	23,000	4
			67,500	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Forestry, Safety & ADA Compliance 02045

Division: Parks, Recreation & Community Spaces

Funding Source: Sales Tax Capital Improvements

Category: Parks & Recreation Improvements **Priority:** 5

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

The forestry project consists of tree care, tree/landscape installation, the tree farm, community and school education, mature tree restoration, annual operating charges for the grinder and chipper, and maintenance and removal of hazardous trees in parks and on public lands. The National Arbor Day tree give away is also included. Funds are required to maintain a sustainable tree farm and turf resource, eventually reducing the need to purchase trees and sod from outside vendors. A mature tree restoration program consisting of aeration of compacted soil and root stimulation will be utilized in various parks. Funds for unforeseeable emergencies occurring in parks due to inclement weather and vandalism or replacement and renovations of park amenities to meet ADA/safety standards are budgeted. An Urban Eco Analysis Study and a tree inventory in 2011 that is required by the Tree Preservation Code are unfunded.

Status: *Ongoing*

2010-2014 - \$9,000 annually for Arbor Day Celebrations - Sales Tax Capital
 2010-2014 - \$6,500 annually for the grinder and chipper operating costs - Sales Tax Capital
 2010-2014 - \$3,000 annually for Tree Restoration and Education Materials - Sales Tax Capital
 2010-2014 - \$10,000 annually in for ADA Compliance, Accessibility and Safety - Sales Tax Capital

Effect of the Project on Annual Operations:

These projects will have a minimal impact on the annual operating budget. The tree and sod farm will be irrigated by the river at Combs Park.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	28,500	28,500	28,500	28,500	28,500	142,500

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Tree Escrow 08001

Division: Parks, Recreation & Community Spaces

Funding Source: Sales Tax Capital Improvements

Category: Parks & Recreation Improvements **Priority:** 6

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

Funds from this project can be used in a variety of ways such as planting or maintaining trees with either a seasonal FTE or by contract labor or to identify planting spaces using a tree inventory. Funds for this project are deposited through the development processes defined in Chapter 167 of the UDC and must be used within seven years or be refunded. This money should first be spent within the development or within one mile and/or within the appropriate quadrant.

Status: *In Progress*

N/A

Effect of the Project on Annual Operations:

If the funds are used for tree plantings, additional maintenance will be required. The installation of the trees and first year of maintenance will be charged back to the project incurring no change on the overall budget. Funds from this project will also be used to hire a seasonal FTE every year. With this seasonal position and the possibility of using contract labor, the overall effect on the budget will be minimal.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	83,800	113,000	101,000	49,800	6,000	353,600

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Other Park & Safety Improvements 02014

Division: Parks, Recreation & Community Spaces

Funding Source: Sales Tax Capital Improvements

Category: Parks & Recreation Improvements **Priority:** 8

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

At Lake Fayetteville, there is an 80 acre area adjacent to the old Butterfield Trail that is becoming overgrown with invasive plant species. In order to preserve this area, management will begin to establish native grasses and forbs. Initial work will include eradication of invasive plants species and a controlled burn.

In the Parks Development fund, \$20,000 has been recorded for donations the Parks, Recreation, and Community Spaces Department may receive for capital projects.

Status: *In Progress*

2010 through 2014 - \$10,000 annually - Sales Tax Capital
2010 - \$20,000 - Parks Development

Effect of the Project on Annual Operations:

The Lake Fayetteville native grass restoration will require additional labor and expense in establishment estimated at \$1,100 annually beginning in 2010. Parks staff plans to partner with the Fayetteville Natural Heritage Association, the Environmental Study Center, and other interested groups to offset any additional labor or material costs that are outside of budgeted expenses.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	10,000	10,000	10,000	10,000	10,000	50,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Lights of the Ozarks 02001

Division: Parks, Recreation & Community Spaces

Funding Source: Sales Tax Capital Improvements

Category: Parks & Recreation Improvements **Priority:** 9

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The Lights of the Ozarks display was initiated in 1993 by the Chamber of Commerce. The Advertising & Promotion (A&P) Commission gave \$40,000 the first year to help establish the event. For the past 15 years, the City has installed the lights and the Chamber of Commerce and the A&P Commission have organized related events. Over 500,000 lights are displayed from Thanksgiving until New Years Eve. The A&P Commission estimates over 200,000 people come to view the display. It is one of the most popular winter festivals in Fayetteville.

Status: *In Progress*

2010 - \$13,000. Sales Tax Capital
2011 - 2014 \$23,000 annually. Sales Tax Capital

Effect of the Project on Annual Operations:

Estimated costs are: 1,707 hours of labor - \$49,000; vehicle costs - \$4,500; and utilities - \$5,000. 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 \$13,000 in 2010. Additional funding will be sought from the Advertising & Promotion Commission and Wal-Mart grants.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	13,000	23,000	23,000	23,000	23,000	105,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Police Improvements				
2010	Police Department	Police Building Improvements	100,000	1
2010	Police Department	Police Technology Improvements	50,000	2
2010	Police Department	Police Unmarked Vehicles	50,000	3
2010	Police Department	Police Specialized Equipment	40,000	4
2010	Police Department	Police Recording System	43,000	5
2010	Police Department	Police Tandburg Video Arraignment System	18,000	6
			301,000	
2011	Police Department	Police Building Improvements	25,000	1
2011	Police Department	Police Technology Improvements	155,000	2
2011	Police Department	Police Unmarked Vehicles	40,000	3
2011	Police Department	Police Specialized Equipment	76,000	4
2011	Police Department	Police Bicycle Replacement Project	10,000	5
2011	Police Department	Police Equipment Replacement	10,000	6
2011	Police Department	Police Digital Media Management System	50,000	7
			366,000	
2012	Police Department	Police Building Improvements	25,000	1
2012	Police Department	Police Technology Improvements	50,000	2
2012	Police Department	Police Unmarked Vehicles	30,000	3
2012	Police Department	Police Specialized Equipment	70,000	4
2012	Police Department	Police Bicycle Replacement Project	10,000	5
2012	Police Department	Police Equipment Replacement	10,000	6
2012	Police Department	Police MVR Replacement	185,000	7
			380,000	
2013	Police Department	Police Building Improvements	25,000	1
2013	Police Department	Police Technology Improvements	50,000	2
2013	Police Department	Police Unmarked Vehicles	50,000	3
2013	Police Department	Police Specialized Equipment	50,000	4
2013	Police Department	Police Bicycle Replacement Project	10,000	5
2013	Police Department	Police Equipment Replacement	10,000	6
2013	Police Department	Police MCT Replacement	160,000	7
2013	Police Department	Police Network Switches	30,000	8
			385,000	
2014	Police Department	Police Building Improvements	25,000	1
2014	Police Department	Police Technology Improvements	50,000	2
2014	Police Department	Police Unmarked Vehicles	40,000	3
2014	Police Department	Police Specialized Equipment	50,000	4
2014	Police Department	Police Bicycle Replacement Project	10,000	5
2014	Police Department	Police Equipment Replacement	10,000	6
2014	Police Department	Police Taser Replacement	52,000	7
2014	Police Department	Police Records Management System	140,000	8
			377,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Building Improvements 02047

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

2010 funding in this project will be used to remodel the existing police building and expand into the former area used by the District Court. This project will also be used to repair/replace aging items such as flooring, cabinets, lighting, and small HVAC units in the current building.

Status: *In Progress*

This project covers the upkeep of facilities in the current police building.

Effect of the Project on Annual Operations:

This project has no significant effect on operations. The Police Department's operating budget already includes the District Court area in monthly utilities and janitorial expenses.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	100,000	25,000	25,000	25,000	25,000	200,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Technology Improvements 06002

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project provides for the upgrade and replacement of computer and networking equipment, which is obsolete and/or malfunctioning. By providing updated equipment, officers will be kept informed of pertinent records. This project includes purchases for increased storage capacity and software to manage digital media files, improve wireless connectivity between the main police facility and substations, and other improvements as they become necessary.

Status: *Ongoing*

This is an ongoing project.

Effect of the Project on Annual Operations:

No significant effect on the operating budget as maintenance costs will remain consistent over the five year period.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	50,000	155,000	50,000	50,000	50,000	355,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Unmarked Vehicles 06003

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The Police Department utilizes unmarked vehicles for a variety of tasks, such as administrative use and for gathering intelligence. Other tasks include the following:
 Conducting pre-raid intelligence for ERT deployment
 Conducting narcotics operations
 Patrolling for vandals, burglars, and thieves
 Travel for training purposes
 Conducting alcohol enforcement patrols
 Conducting surveillance for all the above activities
 Any activity that must be kept covert

Status: *Ongoing*

This plan calls for the replacement of seven unmarked vehicles in 2010, five in 2011, four in 2012, three in 2013, and four in 2014. The project does not include expansion units.

Effect of the Project on Annual Operations:

This project has no significant effect on operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	50,000	40,000	30,000	50,000	40,000	210,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Specialized Equipment 02062

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 5

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project is to replace outdated and/or malfunctioning equipment used during police operations. Equipment items such as tasers, digital cameras, radars, decibel meters, surveillance equipment and other specialized equipment are needed for officers to perform duties.

Status: *Ongoing*

This is an ongoing project to maintain departmental specialized equipment as necessary.

Effect of the Project on Annual Operations:

This project has no significant effect on operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	40,000	76,000	70,000	50,000	50,000	286,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Recording System 08014

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 6

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project will serve to replace the current recorder which is utilized to capture and archive communications from the phone and radio systems within the Police Department. The current recorder will no longer be supported by the vendor in 2010. This represents 20% of the total cost of the project with the Arkansas Telephone Emergency Services Board providing the other 80% cost of the project.

Status: *New*

This project will begin in the first quarter of 2010.

Effect of the Project on Annual Operations:

Washington County 911 currently pays for the maintenance contracts for this equipment.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	43,000	0	0	0	0	43,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Bicycle Replacement Project XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 7

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

Currently, the Police Department has a bicycle fleet of 20. These bicycles are worn, outdated and were purchased at the inception of the bicycle patrol program in 1995. This project is a replacement program, to begin replacing four bicycle units per year in order to completely replace the original bicycles. Current cost of a fully equipped patrol bicycle is approximately \$2,500. The amounts being requested allow for potential cost increases.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This replacement program has no effects on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	10,000	10,000	10,000	10,000	40,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Equipment Replacement XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 8

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

Status: *New*

N/A

Effect of the Project on Annual Operations:

This project has no effects on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	10,000	10,000	10,000	10,000	40,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Tandburg Video Arraignment System 08013

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 9

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

The original video arraignment system was purchased in 2005 and will have reached its life expectancy by 2010. This replacement project allows the Judge to arraign detainees at the Washington County Jail instead of at the District Court location. This will improve officer efficiency due to the elimination of transportation time and cost while increasing the safety of detainees and public.

Status: *New*

Replace and upgrade existing equipment in 2010.

Effect of the Project on Annual Operations:

This project has no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	18,000	0	0	0	0	18,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Digital Media Management System 08016

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 10

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This replacement hardware system is a multi user photo, video, and audio management system that is able to store, retrieve, analyze, and secure vast numbers of digital files. The proper management of digital evidence is critical to apprehending and prosecuting criminal suspects. The Criminal Investigation Division and Drug Task Force will be the primary users of this system and will require additional hardware and software for project implementation. The processing and storage of digital evidence is quickly becoming the most challenging aspect of completing criminal investigations.

Status: *New*

This project will begin in the first quarter 2011.

Effect of the Project on Annual Operations:

Maintenance fees after the warranty expires.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	50,000	0	0	0	50,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police MVR Replacement XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 12

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project provides for the replacement of mobile video recorders. The current MVR's were purchased in 2007 and have a five year life expectancy. MVR's are an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated.

Status: *New*

This project will begin in the first quarter of 2012.

Effect of the Project on Annual Operations:

This project has no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	185,000	0	0	185,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police MCT Replacement 08011

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 13

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project provides for the replacement of mobile computer terminals (MCT) and networking equipment which is obsolete and/or malfunctioning to support ongoing Police Department operations. These MCT's were installed in 2008 and have a life expectancy of five (5) years.

Status: *New*

This project will begin in the first quarter of 2013.

Effect of the Project on Annual Operations:

This project will have no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	160,000	0	160,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Network Switches XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 14

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

Description:

This project is for the scheduled replacement of obsolete intranet switches that support ongoing Police Department needs. These switches provide connectivity between all desktop computers and records management servers. The intranet switches were replaced in 2009 and will be beyond their life expectancy by the end of 2013.

Status: *New*

This project will begin the third quarter of 2013.

Effect of the Project on Annual Operations:

Continuation of maintenance service agreement costs.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	30,000	0	30,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Taser Replacement XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 15

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

The service life on 34 Tasers will end in 2014. Tasers are a critical component of a patrol officer's personal safety equipment which allows officers to apprehend abusive suspects without risking injury to either the officer or suspect. A replacement program must be anticipated for this safety equipment. Currently, the approximate cost of a Taser, including a Taser Cam and a four year extended warranty is \$1,526.

Status: *New*

This project will become an ongoing project in 2014 and beyond.

Effect of the Project on Annual Operations:

This project has no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	0	52,000	52,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police Records Management System XXXXX

Division: Police

Funding Source: Sales Tax Capital Improvements

Category: Police Improvements **Priority:** 16

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project is for the scheduled replacement of the Records Management System which supports ongoing Police Department needs. This system stores and provides access to all law enforcement records such as incidents, case investigations, arrests, tickets, accidents, etc. This project includes the replacement of both primary and secondary data servers. The current data servers were placed into service in the first quarter of 2005 and will be beyond their service life by 2014.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This project has no effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	0	140,000	140,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Street Improvements				
2010	Engineering	Old Wire Road - Mission to Crossover	300,000	1
2010	Engineering	Street ROW / Intersection / Cost Shares	100,000	2
			400,000	
2011	Engineering	Old Wire Road - Mission to Crossover	300,000	1
2011	Engineering	Zion Road - Vantage to Crossover	150,000	2
2011	Engineering	Mall Avenue - Joyce Boulevard to Mud Creek	150,000	3
2011	Engineering	Street ROW / Intersection / Cost Shares	100,000	4
			700,000	
2012	Engineering	Old Wire Road - Mission to Crossover	300,000	1
2012	Engineering	Zion Road - Vantage to Crossover	150,000	2
2012	Engineering	Street ROW / Intersection / Cost Shares	100,000	3
			550,000	
2013	Engineering	Street ROW / Intersection / Cost Shares	150,000	1
			150,000	
2014	Engineering	Street ROW / Intersection / Cost Shares	150,000	1
			150,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Old Wire Road - Mission to Crossover 10011

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Street Improvements **Priority:** 3

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

This project is to widen Old Wire Road, from Mission to Crossover from an existing two lane ditch section to two or three lanes with curb and gutter and sidewalks. The funding requested will be adequate for design and other preliminary costs. This will allow the improvements to be designed in preparation for right-off-way acquisition and construction to be funded by excess funds in the 2006 Bond Program, by a future bond issue, or by future sales tax allocations.

Status: *New*

N/A

Effect of the Project on Annual Operations:

This will reduce the maintenance required on the drainage systems along Old Wire Road.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	300,000	300,000	300,000	0	0	900,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Zion Road - Vantage to Crossover XXXXX

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Street Improvements **Priority:** 4

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

This project is to widen and improve Zion Road, from the end of the improvements recently completed under the Bond Program to Crossover Road. This funding request is to allow design and other preliminary work to begin on the project. The construction will be funded by excess funds in the 2006 Bond Program, by a future bond issue, or by future sales tax allocations.

Status: *New*

Design is scheduled for 2012.

Effect of the Project on Annual Operations:

No effect on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	150,000	150,000	0	0	300,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Mall Avenue - Joyce Boulevard to Mud Creek 08040

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Street Improvements **Priority:** 5

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project is for the widening and realignment of Mall Avenue from Joyce Boulevard to Mud Creek. The total project cost is estimated to be \$918,000; the current funding request is for engineering and other preliminary costs. This will allow the improvements to be designed in preparation for construction to be funded by excess funds in the 2006 Bond Program, by a future bond issue, or by future sales tax allocations.

Status: *Pending*

This project is scheduled to begin in 2011.

Effect of the Project on Annual Operations:

This project will have negligible effects on maintenance and operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	150,000	0	0	0	150,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Street ROW / Intersection / Cost Shares 02116

Division: Engineering

Funding Source: Sales Tax Capital Improvements

Category: Street Improvements **Priority:** 7

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project is to provide funding for the acquisition of miscellaneous street rights-of-way, construction of miscellaneous street projects, cost sharing for developer projects, and contingency funds for other street projects as needed.

Status: *Ongoing*

This project is ongoing and performed on an as needed basis.

Effect of the Project on Annual Operations:

Maintenance of streets, sidewalks, and drainage.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	100,000	100,000	100,000	150,000	150,000	600,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Trail Improvements				
2010	Transportation	Trail Development	500,000	1
			<u>500,000</u>	
2011	Transportation	Trail Development	878,000	1
			<u>878,000</u>	
2012	Transportation	Trail Development	1,361,000	1
			<u>1,361,000</u>	
2013	Transportation	Trail Development	1,548,000	1
			<u>1,548,000</u>	
2014	Transportation	Trail Development	1,641,000	1
			<u>1,641,000</u>	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Trail Development 02016
Division: Transportation Services
Funding Source: Sales Tax Capital Improvements
Category: Trail Improvements **Priority:** 3
Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

The goal of this project is to provide funding to increase production of the trails program throughout Fayetteville. This funding includes new trail development and asphalt replacement on existing trails. This will be accomplished through the use of personnel within the Transportation Division as approved by the City Council. This funding will allow production to proceed at a reduced cost, thereby providing for an increased rate of trail construction.

Status: *In Progress*

Trail construction planned for 2010 includes the Mud Creek extension at Old Missouri Road, the section of the Frisco Trail from Maple Street south to Spring Street, Oak Ridge Trail from Frisco Trail west along Center Street to Pomfret Hall on the University of Arkansas campus, and Hamestring Creek Trail across the University of Arkansas Farm, west of Scull Creek Trail.

Effect of the Project on Annual Operations:

As new trails are constructed annual maintenance will be required and utility cost will increase due to trail lighting.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	500,000	878,000	1,361,000	1,548,000	1,641,000	5,928,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Sales Tax Capital Improvements Fund: Transportation Improvements				
2010	Transportation	In-House Pavement Improvements	1,637,700	1
2010	Transportation	Sidewalk Improvements	500,000	2
2010	Transportation	Traffic Signal Improvements	62,000	3
			2,199,700	
2011	Transportation	In-House Pavement Improvements	1,865,000	1
2011	Transportation	Sidewalk Improvements	743,000	2
2011	Transportation	Traffic Signal Improvements	182,000	3
			2,790,000	
2012	Transportation	In-House Pavement Improvements	1,865,000	1
2012	Transportation	Sidewalk Improvements	785,000	2
2012	Transportation	Traffic Signal Improvements	150,000	3
			2,800,000	
2013	Transportation	In-House Pavement Improvements	2,150,000	1
2013	Transportation	Sidewalk Improvements	937,000	2
2013	Transportation	Traffic Signal Improvements	205,000	3
			3,292,000	
2014	Transportation	In-House Pavement Improvements	2,420,000	1
2014	Transportation	Sidewalk Improvements	940,000	2
2014	Transportation	Traffic Signal Improvements	217,000	3
			3,577,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: In-House Pavement Improvements 02052

Division: Transportation Services

Funding Source: Sales Tax Capital Improvements

Category: Transportation Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This program provides for the systematic overlay of approximately 4.1% of existing asphalt streets within the City limits on an annual basis and includes curb cuts, curb and guttering, pavement striping, and preparation costs for the overlays. The goal of this project is to overlay a minimum of 150,000 square yards of asphalt each year. A street evaluation program determines overlay schedules based on existing conditions of streets. The resulting plan is presented to the Street Committee and City Council on an annual basis and implemented upon approval. 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.

Status: *In Progress*

The 2010 overlay plan includes Martin Luther King Boulevard, Prairie Street, Gregg Avenue, Oaks Manor Drive, Lisa Lane, Mockingbird Lane, Edgehill Drive, Skyline Drive, Assembly Drive, Block Avenue, Garland Avenue, South Street, Sycamore Street, and a number of other roadway sections. For 2010, 25,000 tons of hot mix asphalt will be used to cover 215,360 square yards or 15.69 miles of streets.

Effect of the Project on Annual Operations:

Street maintenance costs will be reduced on each street that is overlaid. In addition, this project is expected to save the City more than \$300,000 annually over contract pricing for the same work.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	1,637,700	1,865,000	1,865,000	2,150,000	2,420,000	9,937,700

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Sidewalk Improvements 02053

Division: Transportation Services

Funding Source: Sales Tax Capital Improvements

Category: Transportation Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

The goal of this project is to continue to improve the connectivity of the sidewalk system by constructing new sidewalk in selected areas and replacing or repairing sidewalks throughout the City. The City maintains existing sidewalks and has a large inventory of locations where sidewalks are needed. Developers are responsible for construction of sidewalks in new subdivisions and large scale developments. One of the City Council's priority goals is sidewalk connectivity at the current pace of installing approximately four miles of new sidewalk per year.

Status: *In Progress*

Sidewalks planned for installation in 2010 include Block Avenue, Morningside Drive, Martin Luther King Boulevard, Loxley Avenue, and others.

Effect of the Project on Annual Operations:

Continued sidewalk improvements and installation of new sidewalk will not immediately result in additional costs. However, maintenance costs will increase at a future date due to the additional length of City sidewalks requiring yearly maintenance.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	500,000	743,000	785,000	937,000	940,000	3,905,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Traffic Signal Improvements 02063

Division: Transportation Services

Funding Source: Sales Tax Capital Improvements

Category: Transportation Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project involves the installation of new traffic signals, upgrading existing traffic signals, and other improvements which enhance the safety and movement of pedestrians and vehicles. The location of traffic signal projects will be determined as warrants are met as specified in the FHWA Manual on Uniform Traffic Control Devices and when related street projects are completed. The purpose of a traffic signal installation is to assign vehicle rights-of-way and improve the safety of vehicles and pedestrians in the City. Upgrades to existing signals include outfitting signal control cabinets with battery backups, upgrades to overhead video detection, and replacing wooden or deteriorated metal poles with galvanized steel poles. The City has all existing traffic signals on the citywide closed loop radio signal system and Windows NT CL Mats Peek operating system. All new installations will include overhead video detection, LED signal heads, and be on the signal system network.

Status: *Ongoing*

Planning and preparation is currently in progress for the 2010 implementation of a wireless Ethernet traffic signal communication system. This system will connect both the traffic signal controller and the video detection equipment to the central location thereby enabling staff to visually monitor traffic movement to enable real-time responses to problems as needed.

Effect of the Project on Annual Operations:

There will be ongoing maintenance (painting, parts, LED signal bulbs, air filters, etc.) and monthly utility bills.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	62,000	182,000	150,000	205,000	217,000	816,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Water & Sewer Fund: Wastewater Treatment Improvements				
2010	WWTP	Upgrade/Replace Lift Stations - WWTP	22,000	1
2010	WWTP	Plant Pumps and Equipment - WWTP	106,000	2
2010	WWTP	UV Disinfection System Replacement	159,000	3
			287,000	
2011	WWTP	Upgrade/Replace Lift Stations - WWTP	225,000	1
2011	WWTP	Plant Pumps and Equipment - WWTP	112,000	2
2011	WWTP	WWTP Building Improvements	34,000	3
2011	WWTP	UV Disinfection System Replacement	1,000,000	4
2011	WWTP	Irrigation Reels - WWTP	135,000	5
			1,506,000	
2012	WWTP	Upgrade/Replace Lift Stations - WWTP	238,000	1
2012	WWTP	Plant Pumps and Equipment - WWTP	119,000	2
2012	WWTP	WWTP Building Improvements	36,000	3
2012	WWTP	Irrigation Reels - WWTP	143,000	4
			536,000	
2013	WWTP	Upgrade/Replace Lift Stations - WWTP	252,000	1
2013	WWTP	Plant Pumps and Equipment - WWTP	126,000	2
2013	WWTP	WWTP Building Improvements	38,000	3
2013	WWTP	Irrigation Reels - WWTP	151,000	4
			567,000	
2014	WWTP	Upgrade/Replace Lift Stations - WWTP	268,000	1
2014	WWTP	Plant Pumps and Equipment - WWTP	134,000	2
2014	WWTP	WWTP Building Improvements	40,000	3
2014	WWTP	Irrigation Reels - WWTP	161,000	4
			603,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Upgrade/Replace Lift Stations - WWTP 02068

Division: Wastewater Treatment Plant

Funding Source: Water & Sewer

Category: Wastewater Treatment Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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 increase the flow to various stations requiring additional or higher capacity equipment.

Status: *Ongoing*

Replacement of aging pumps, pump controllers and motors, and adding aerator/mixers to lift stations 9 and 12.

Effect of the Project on Annual Operations:

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

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	22,000	225,000	238,000	252,000	268,000	1,005,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Plant Pumps and Equipment - WWTP 02069

Division: Wastewater Treatment Plant

Funding Source: Water & Sewer

Category: Wastewater Treatment Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

Many pieces of the WWTP equipment are essential to the wastewater treatment process. The project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. 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.

Status: *New*

Eastside plant needs are: Rebuild oxic mixers and anoxic mixers - \$255,000; Build a fence around the effluent storage pond - \$50,000; East basin dissolved oxygen probes for automation - \$16,000; A respirometer for headworks - \$35,000; A flow injection auto analyzer for low phos analysis - \$100,000; and Replace the computer controller for filter cells - \$50,000.

Effect of the Project on Annual Operations:

Replacing equipment before it becomes an emergency can minimize operating costs.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	106,000	112,000	119,000	126,000	134,000	597,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: WWTP Building Improvements 02032

Division: Wastewater Treatment Plant

Funding Source: Water & Sewer

Category: Wastewater Treatment Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

Status: *Ongoing*

Replace three farm site rollup doors and install seven automatic 14' tall rolling bay door controllers for the maintenance shop, blower building, and influent pump station #1. Other repairs are made on an as needed basis.

Effect of the Project on Annual Operations:

There is no significant effect on operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	34,000	36,000	38,000	40,000	148,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: UV Disinfection System Replacement 10008

Division: Wastewater Treatment Plant

Funding Source: Water & Sewer

Category: Wastewater Treatment Improvements **Priority:** 5

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

The UV Disinfection System is the final treatment unit in the wastewater treatment process. It disinfects the treated wastewater prior to discharging it to the environment as required by the State NPDES permit. The existing system was installed in 1999 and has become increasingly difficult and costly to maintain. Since the unit is the first generation of its kind, it is no longer available on the market; therefore costs for replacement parts have increased by at least fifty percent since the date of the inception. Proper replacement parts and technical support have also been difficult to locate. The proposed cost of replacement includes a covered building for the unit, which the current system does not have.

Status: *New*

N/A

Effect of the Project on Annual Operations:

The savings on maintenance labor and replacement parts should pay for the new system in five to seven years.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	159,000	1,000,000	0	0	0	1,159,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Irrigation Reels - WWTP XXXXX

Division: Wastewater Treatment Plant

Funding Source: Water & Sewer

Category: Wastewater Treatment Improvements **Priority:** 6

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

This project will replace the twelve existing reels that were purchased between 1985 and 1987. With a life expectancy of approximately 20 years, maintenance is becoming more extensive and costly. The irrigation reels are used to apply treated wastewater to the land application site, as described in the State approved Waste Management Plan and the State Land Application Permit. The effluent irrigation helps to minimize discharge to the White River during the summer months, therefore reducing the nutrient loadings of ammonia and phosphorus to the receiving stream. It also helps to stimulate growth of the Bermuda grass, therefore enhancing phosphorus uptake from the soil.

Status: *New*

N/A

Effect of the Project on Annual Operations:

Besides minimizing costs in maintenance and repairs, the replacement of these reels allows the Noland WWTP to continue the nutrient uptake on the land application site. Irrigation also helps minimize discharge to the White River thus lowering phosphorus contribution to the receiving stream.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	135,000	143,000	151,000	161,000	590,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Water & Sewer Fund: Water & Sewer Improvements				
2010	Utilities Director	Sanitary Sewer Rehabilitation	1,150,000	1
2010	Water/Sewer	South Mountain Water Pump Station Repair & Replace	200,000	2
2010	Utilities Director	Water Line Projects as Needed	143,000	3
2010	Utilities Director	Benson Mountain Pressure Plane Upgrade	325,000	4
2010	Utilities Director	Water and Sewer Improvements Defined By Study	1,100,000	5
			2,918,000	
2011	Utilities Director	W/S Relocations for Street Bond Projects	500,000	1
2011	Utilities Director	Sanitary Sewer Rehabilitation	1,700,000	2
2011	Utilities Director	Wetlands Bank Construction	350,000	3
2011	Utilities Director	Water Line Projects as Needed	198,000	4
2011	Utilities Director	Water Replace - Huntsville, Crossover to Van Hoose	250,000	5
			2,998,000	
2012	Utilities Director	W/S Relocations for Street Bond Projects	500,000	1
2012	Utilities Director	Sanitary Sewer Rehabilitation	1,750,000	2
2012	Utilities Director	Water Line Projects as Needed	143,000	3
2012	Utilities Director	Water Replace - Huntsville, Crossover to Van Hoose	1,869,000	4
			4,262,000	
2013	Utilities Director	W/S Relocations for Street Bond Projects	500,000	1
2013	Utilities Director	Sanitary Sewer Rehabilitation	1,800,000	2
2013	Utilities Director	Water Line Projects as Needed	198,000	3
2013	Utilities Director	Water Replace - MLK Blvd, One Mile to Barbara	1,561,000	4
			4,059,000	
2014	Utilities Director	W/S Relocations for Street Bond Projects	500,000	1
2014	Utilities Director	Sanitary Sewer Rehabilitation	1,850,000	2
2014	Utilities Director	Water Line Projects as Needed	143,000	3
2014	Utilities Director	Water and Sewer Improvements Defined By Study	1,530,000	4
			4,023,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: W/S Relocations for Street Bond Projects XXXXX

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

Various water and sewer relocations for street bond projects where the street bond fund does not have sufficient funds to cover the utility relocations or where the water and/or sewer lines are to be increased in capacity. Projects are to be paid by Water/Sewer Revenue bonds funds.

Status: *New*

Initial projects underway.

Effect of the Project on Annual Operations:

No impact.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	500,000	500,000	500,000	500,000	2,000,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Sanitary Sewer Rehabilitation 02017

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The project will reduce storm and ground water flows into the system which cause sewer overflows and is required to meet state and federal laws. Negotiations with the ADEQ produced the agreement that as long as the City continues to pursue rehabilitation, no enforcement action will be initiated. Rehabilitation is required in areas with wet weather overflows to allow continued development. This project includes replacing and lining existing sewer mains and manholes, upgrading lift stations, and building relief lines. Design flows for the new West Side WWTP are based on continued rehabilitation. Minisystems 6, 9, 9x, 14A, 14B, 20 and Greenland require all work field study, analysis, design, and construction.

Status: *In Progress*

Sewer System Evaluation Survey (SSES) work has been completed for South Fayetteville / Greenland area. Staff is reviewing the final report and is working on designs. The next SSES project will be in basins 6, 9, and 9x. Sanitary Sewer Rehabilitation includes an ongoing five year renewable term contract for cured in place pipe which also solves maintenance problems.

Effect of the Project on Annual Operations:

This project will reduce the number of sanitary sewer overflows, the potential of fines by ADEQ due to overflows, the number of sewer claims received, and the number of emergency calls.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	1,150,000	1,700,000	1,750,000	1,800,000	1,850,000	8,250,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Wetlands Bank Construction XXXXX

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 3

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

This project is for the construction of an 80+ acre wetlands bank at the Woolsey Wet Prairie area at the west side wastewater treatment plant site. This wetlands bank is adjacent to the existing wetlands mitigation site developed for the Wastewater System Improvement Project. The project will include development of a prospectus to be presented to the Corps of Engineers and for the construction and ongoing maintenance. The credits created in the bank can then be sold to customers within the Illinois River Watershed and other areas as approved by the Corps. The project is expected to be a net revenue generator for the City, with initial funding to be provided from the sale of four acres of the Water & Sewer wastewater treatment plant site to Ozarks Electric and the sale of credits from the existing mitigation site.

Status: *New*

Concept is being reviewed.

Effect of the Project on Annual Operations:

There will be operational and maintenance costs for the wetlands bank for up to seven years. These costs are already being incurred for the adjacent wetlands mitigation site. Maintenance activities include mowing, burning, herbicide spraying, and maintenance of water control structures.

Sale of wetlands credits are expected to far exceed the maintenance costs expended.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	350,000	0	0	0	350,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water Line Projects as Needed 04020

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project will provide funding for relatively small projects and improvements which will be identified by the Water & Sewer Maintenance Division. Projects that will be selected will exceed the in house staff's ability to repair, but meet an immediate need based on frequency of leaks, looping requirements, and relatively small location work requiring contractor capabilities. Once defined, each project will be individually submitted to the Mayor for approval.

Status: *New*

Improvements are performed on an as needed basis.

Effect of the Project on Annual Operations:

The effects on annual operations include the normal maintenance cost of water lines. This project is specifically intended to reduce the number of water leaks, customer service interruptions, and low pressure calls through high impact, low cost work.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	143,000	198,000	143,000	198,000	143,000	825,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Benson Mountain Pressure Plane Upgrade 10006

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 5

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

The highest priority portion of this project is to replace the existing water storage tank due to cracks in the structural foundation ring. A new tank can be constructed at or near the same location. Some additional property may be required. The system must be evaluated to determine the storage capacity.

Additionally, the Benson Mountain pressure plane is at capacity. Any new developments will require significant improvements to the pumping transmission and storage capacity of the Benson Mountain pressure plane water system. The pump station needs to be upgraded or replaced, or a second pump station needs to be constructed.

Status: *New*

This project has received \$40,000 from a local land owner as part of an agreement regarding the title to the property on which the Goshen tank is sited.

Effect of the Project on Annual Operations:

This project has no impact on annual operations.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	325,000	0	0	0	0	325,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water and Sewer Improvements Defined By Study 10007

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 6

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

This project will provide funding for improvements which will be identified in the new Water Master Plan that will be published in final form in 2010. These projects include the preliminary engineering and easement acquisition for a future transmission main from the new Beaver Water District distribution and metering point west of Interstate 540 and additional storage tanks within the system.

Status: *New*

N/A

Effect of the Project on Annual Operations:

The normal maintenance cost of water and sewer lines.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	1,100,000	0	0	0	1,530,000	2,630,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water Replace - Huntsville, Crossover to Van Hoose XXXXX

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 7

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project is to install approximately 19,000 feet of 12" water line on Huntsville Road (Highway 16) between Crossover Road (Highway 265) and Van Hoose Drive. The project is required for several reasons: the soil is corrosive and the existing 8" line experiences numerous major breaks; the need for an increase in the capacity of the line feeding the area served by this line has been identified in every water master plan performed starting in 1988; some of the higher elevation areas south of Huntsville Road experience low pressure during high water usage and a larger line will increase the pressures under these conditions; and the fire protection available in the area needs to be increased.

Status: *New*

N/A

Effect of the Project on Annual Operations:

Replacement will reduce the number of major emergency water leaks by approximately eight per year.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	250,000	1,869,000	0	0	2,119,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water Replace - MLK Blvd, One Mile to Barbara XXXXX

Division: Utilities Capital Projects

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 17

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

Install 8,300' of 12" water line on the north side of Martin Luther King Boulevard from One Mile Road to Barbara Street, 5,700' of 8" line on the south side of Martin Luther King Boulevard from Dinsmore Trail to Barbara Street, and 400' of 8" water line on One Mile Road. This project is required because the soil is corrosive and the 12" line experiences breaks that disrupt water service and result in costly repairs and dangerous traffic situations; the capacity of the pipes feeding the areas served by this pipe need to be increased; and low pressure in high elevation areas during summer time can be alleviated by this project.

Status: *New*

N/A

Effect of the Project on Annual Operations:

Replacement will reduce the number of major emergency water leaks by approximately four per year and reduce the number of immediate priority low pressure and air-in-water calls by approximately 20 per year.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	0	1,561,000	0	1,561,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: South Mountain Water Pump Station Repair & Replace 10005

Division: Water & Sewer Maintenance

Funding Source: Water & Sewer

Category: Water & Sewer Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: No **Timeframe:** Single Year

Description:

This project will repair and/or replace the variable frequency drives and upgrade the pumps, motors, and electrical systems for the South Mountain water pumping station on 24th Street. This pumping station has been in service for over 30 years with no upgrades. The variable frequency drive is obsolete, the electrical systems are out of date, and the pumps and motors have exceeded their useful life.

Status: *New*

N/A

Effect of the Project on Annual Operations:

There will be a negligible electrical savings with new pumps, motors, and electrical components.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	200,000	0	0	0	0	200,000

City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Water & Sewer Fund: Water & Sewer Services Improvements				
2010	Water/Sewer	Backflow Prevention Assemblies	12,000	1
2010	Business Office	Business Office Improvements	16,000	2
2010	Water/Sewer	Water Meters	311,000	3
2010	Utilities Director	Water and Sewer Rate Study	150,000	4
			489,000	
2011	Water/Sewer	Backflow Prevention Assemblies	12,000	1
2011	Business Office	Business Office Improvements	12,000	2
2011	Water/Sewer	Water Meters	320,000	3
			344,000	
2012	Water/Sewer	Backflow Prevention Assemblies	12,000	1
2012	Business Office	Business Office Improvements	12,000	2
2012	Water/Sewer	Water Meters	330,000	3
			354,000	
2013	Water/Sewer	Backflow Prevention Assemblies	12,000	1
2013	Business Office	Business Office Improvements	12,000	2
2013	Water/Sewer	Water Meters	340,000	3
			364,000	
2014	Water/Sewer	Backflow Prevention Assemblies	12,000	1
2014	Business Office	Business Office Improvements	12,000	2
2014	Water/Sewer	Water Meters	350,000	3
			374,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Business Office Improvements 03038

Division: Billing & Collections

Funding Source: Water & Sewer

Category: Water & Sewer Services Improvements **Priority:** 1

Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

This project is for various improvements in business office hardware, safety features, and office configuration. Specific improvements include the purchase of additional blue-bar printers to increase employee efficiency and installation of an emergency alarm system to notify the Police Department in the event of an unsafe condition or disruptive customer.

Status: *Ongoing*

N/A

Effect of the Project on Annual Operations:

Increases employee efficiency and reduces customer wait time by reducing the amount of movement required to pick up print outs and reduces the backlog at the printer queue. Improves employee and customer safety and customer relations by reducing high tension situations. No measurable economic impact.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	16,000	12,000	12,000	12,000	12,000	64,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water and Sewer Rate Study 02064

Division: Utilities Director

Funding Source: Water & Sewer

Category: Water & Sewer Services Improvements **Priority:** 2

Project Type: Replacement: No Expansion: No **Timeframe:** Single Year

Description:

Rates are required by City Council direction to be reviewed every three years. The last rate study was initiated in 2007 and completed in 2008.

Status: *New*

N/A

Effect of the Project on Annual Operations:

Study will determine future water and sewer rates.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	150,000	0	0	0	0	150,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Backflow Prevention Assemblies 02066

Division: Water & Sewer Maintenance

Funding Source: Water & Sewer

Category: Water & Sewer Services Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project is for installation or replacement of backflow prevention assemblies on City facilities to meet backflow prevention mandate orders by the Arkansas Department of Health (ADH).

Status: *In Progress*

All City facilities have been inspected to determine if backflow prevention assemblies need to be installed. Currently, City employees are installing these assemblies where they are needed.

Effect of the Project on Annual Operations:

The backflow prevention assemblies will require annual inspection, testing, and maintenance by a licensed City employee as required by ADH.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	12,000	12,000	12,000	12,000	12,000	60,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Water Meters 02065

Division: Water & Sewer Maintenance

Funding Source: Water & Sewer

Category: Water & Sewer Services Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: Yes **Timeframe:** Multiyear

Description:

This project is for the replacement of old water meters damaged beyond repair and expansion meters for new water service. Additional radio-read units will be installed on water meters that are located in difficult areas such as fenced back yards, alleys, inside buildings, and other time consuming locations.

Status: *In Progress*

This project is ongoing and enables the City to add radio-read meters incrementally over the next five years. The City has installed 11,000 radio-read meters to date and will add approximately 1,200 radio-read meters annually. Currently, the City has nine billing cycles that on average consist of 3,800 meters per cycle. By the end of 2012, there will be approximately 17,000 radio-read meters in various locations in the water service area.

Effect of the Project on Annual Operations:

Maintenance cost could increase slightly due to rising cost of water meters and electronic radio-read components. Revenue should increase due to greater accuracy with radio-read meters.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	311,000	320,000	330,000	340,000	350,000	1,651,000

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Solid Waste Fund: Solid Waste Improvements				
2010	Solid Waste	Westside Recycling Drop-Off Facility	426,000	1
2010	Solid Waste	Solid Waste Compactors	106,000	2
2010	Solid Waste	Materials Recovery Facility Improvements	292,000	3
2010	Solid Waste	Solid Waste Commercial Rate Study	110,000	4
2010	Solid Waste	Compost Site Slab Expansion	242,000	5
			1,176,000	
2011	Solid Waste	Solid Waste Compactors	112,000	1
2011	Solid Waste	Compost Site Slab Expansion	251,000	2
			363,000	
2012	Solid Waste	Solid Waste Compactors	119,000	1
2012	Solid Waste	Compost Site Slab Expansion	14,000	2
2012	Solid Waste	North / Central Recycling Drop Off Facility	455,000	3
			588,000	
2013	Solid Waste	Solid Waste Compactors	126,000	1
2013	Solid Waste	North / Central Recycling Drop Off Facility	66,000	2
			192,000	
2014	Solid Waste	Solid Waste Compactors	134,000	1
2014	Solid Waste	Compost Site Slab Expansion	56,000	2
2014	Solid Waste	North / Central Recycling Drop Off Facility	70,000	3
			260,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Westside Recycling Drop-Off Facility 10003

Division: Solid Waste & Recycling

Funding Source: Solid Waste

Category: Solid Waste Improvements **Priority:** 1

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

As identified in the R.W. Beck Recycling Study, recycling drop offs provide the most cost effective option for expanding the recycling program to service multi-family and others not serviced through the curbside program. Expanding drop offs to other areas in the City will provide more convenient opportunities to recycle, expand recycling and environmental education opportunities, and increase volunteer opportunities. Drop off size can be functional in a 200' x 200' area; however, landscaping and educational components should be considered. The westside expansion can occur on city owned land adjacent to the new westside waste water treatment plant. A grant in the amount of \$42,250 has been approved to purchase recycling boxes for the site through the Boston Mountain Solid Waste District.

Status: *New*

Construction of the site will begin and be operational by the end of 2010.

Effect of the Project on Annual Operations:

Drop off locations are operationally efficient due to using existing Solid Waste fleet with no vehicle expansions planned at this time. The drop off will utilize an existing employee to supervise the site so a new employee is not requested with this CIP. Fuel in program 5030 (Drop Box) will increase due to approximately 20 service collections from the new site per week. Increased waste diversion will be accomplished.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	426,000	0	0	0	0	426,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Solid Waste Compactors 10001
Division: Solid Waste & Recycling
Funding Source: Solid Waste
Category: Solid Waste Improvements **Priority:** 2
Project Type: Replacement: No Expansion: No **Timeframe:** Multiyear

Description:

The drop box program utilizes compactor boxes to efficiently handle solid waste from large quantity generators. Compactor boxes decrease the frequency of collection and are serviced with existing drop box trucks. The aesthetics are improved by having a compactor as opposed to multiple dumpsters to service. Many businesses desire this type of collection. The division is competitively pursuing accounts currently serviced by private franchised haulers.

Status: *New*

Compactors will be purchased as needed. Program will start in 2010 and will be ongoing.

Effect of the Project on Annual Operations:

Compactors are more efficient in solid waste operations. Increased business to the drop box program will provide additional revenue. The existing drop box fleet will service the compactors purchased or leased by businesses. A fleet expansion will be required when business generated increases to 30 loads per day.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	106,000	112,000	119,000	126,000	134,000	597,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Materials Recovery Facility Improvements 07012

Division: Solid Waste & Recycling

Funding Source: Solid Waste

Category: Solid Waste Improvements **Priority:** 3

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project is for additional improvements to keep the facility in good condition. Improvements include; paving an extension to the employee parking lot (\$13K); repair and painting of the outside walls at the Transfer Station and Material Recovery Facility (MRF)(\$50K); replacement of one overhead door on the Transfer Station (\$16K); insulation replacement for the Transfer Station and MRF (\$83K); adding administrative office space (\$120K); and improvements to the compost building to allow continued painting of dumpsters and drop boxes inside the building to improve air quality (\$10K). These additional improvements will help maintain the facility grounds.

Status: *In Progress*

The project began in 2007.

Effect of the Project on Annual Operations:

Adding the administrative offices will increase utilities while the insulation replacement may lower utilities.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	292,000	0	0	0	0	292,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Solid Waste Commercial Rate Study 10004

Division: Solid Waste & Recycling

Funding Source: Solid Waste

Category: Solid Waste Improvements **Priority:** 4

Project Type: Replacement: No Expansion: Yes **Timeframe:** Single Year

Description:

A commercial rate study will evaluate Solid Waste program costs. A study has not been conducted since 2000 and commercial rates have not increased since that time. The rate study is necessary to ensure costs are properly allocated between customer classes and to fund future growth.

Status: *New*

The rate study would begin in the second quarter of 2010 with implementation upon City Council approval.

Effect of the Project on Annual Operations:

A rate study will provide information to maintain future growth within the Solid Waste & Recycling Division. Rate increases will be necessary to maintain operations related to Solid Waste & Recycling.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	110,000	0	0	0	0	110,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Compost Site Slab Expansion 10002

Division: Solid Waste & Recycling

Funding Source: Solid Waste

Category: Solid Waste Improvements **Priority:** 5

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

This project is to concrete the current composting pad to improve operations within the composting program. Increased waste diversion through composting of organic wastes, as identified in the R.W. Beck Study, will be the result of this CIP. Modifying the composting permit from a class "Y", designating yard waste only, to a class "O" for organics will necessitate the concreting of the current site over a period of three years in order to effectively operate an organics composting program. Storm water drainage / detention improvements will also be a part of the expansion. Operating an organics composting operation requires frequent turning of rows which presently is hindered by rain events rendering the pad unusable for the compost row turner unless the pad is dry. Turning of rows allows more oxygen into the process thereby reducing odors, which will be a major concern when operating a class "O" facility.

Status: *New*

The compost facility is in operation year around. The program operations cannot be disrupted when the site is concreted. For this reason the work will be accomplished over a three year period.

Effect of the Project on Annual Operations:

Concrete for the compost pad will improve operations allowing more frequent turning of rows to process organic composting. More frequent turning will use more fuel for the row turner, otherwise, operations associated with the composting program will continue as normal. Over time, more tonnage will be diverted as customers sign on to the program, thereby increasing waste diversion and generating additional revenue. The R.W. Beck study identifies a diversion potential of 1,700 tons.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	242,000	251,000	14,000	0	56,000	563,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: North / Central Recycling Drop Off Facility XXXXX

Division: Solid Waste & Recycling

Funding Source: Solid Waste

Category: Solid Waste Improvements **Priority:** 6

Project Type: Replacement: No Expansion: Yes **Timeframe:** Multiyear

Description:

As identified in the R.W. Beck Recycling Study, recycling drop offs provide the most cost effective option for expanding the recycling program to service multi-family and others not serviced through the curbside program. Expanding drop offs to other areas in the City will provide more convenient opportunities to recycle, expand recycling and environmental education opportunities, and increase volunteer opportunities. Drop off size can be functional in a 200' x 200' area; however, landscaping and educational components should be considered. This CIP could include a land purchase based on site availability. Revenue estimates are listed as defined in the study but due to volatility in recycling markets should not be relied upon. The north/central expansion is planned for 2012.

Status: *New*

The north/central expansion is planned to begin in 2012. This will be an ongoing project once the site is built and operating.

Effect of the Project on Annual Operations:

Drop off sites are operationally efficient due to using the existing division's fleet with no vehicle expansions planned at this time. Personnel expansion will be necessary based on projected future service levels associated with additional collections. Fuel in the drop box program will increase due to service collections from the new site.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	0	455,000	66,000	70,000	591,000

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Recommended Ranking by Project Category by Year

Year	Division	Project	Amount	Priority
Shop Fund: Vehicles & Equipment Improvements				
2010	Fleet Operations	Police/Passenger Vehicles - Replacement	232,000	1
2010	Fleet Operations	Solid Waste Equipment - Replacement	466,000	2
2010	Fleet Operations	Tractors/Mowers - Replacement	110,000	3
2010	Fleet Operations	Light/Medium Trucks - Replacement	129,000	4
			937,000	
2011	Fleet Operations	Police/Passenger Vehicles - Replacement	373,000	1
2011	Fleet Operations	Solid Waste Equipment - Replacement	1,275,000	2
2011	Fleet Operations	Construction Equipment - Replacement	200,000	3
2011	Fleet Operations	Backhoes / Loaders - Replacement	100,000	4
2011	Fleet Operations	Heavy Utility Trucks - Replacement	328,000	5
2011	Fleet Operations	Tractors/Mowers - Replacement	196,000	6
2011	Fleet Operations	Light/Medium Trucks - Replacement	393,000	7
2011	Fleet Operations	Other Vehicles/Equipment - Replacement	474,000	8
			3,339,000	
2012	Fleet Operations	Police/Passenger Vehicles - Replacement	414,000	1
2012	Fleet Operations	Solid Waste Equipment - Replacement	1,100,000	2
2012	Fleet Operations	Construction Equipment - Replacement	104,000	3
2012	Fleet Operations	Backhoes / Loaders - Replacement	372,000	4
2012	Fleet Operations	Heavy Utility Trucks - Replacement	292,000	5
2012	Fleet Operations	Tractors/Mowers - Replacement	409,000	6
2012	Fleet Operations	Light/Medium Trucks - Replacement	675,000	7
2012	Fleet Operations	Other Vehicles/Equipment - Replacement	529,000	8
			3,895,000	
2013	Fleet Operations	Police/Passenger Vehicles - Replacement	275,000	1
2013	Fleet Operations	Solid Waste Equipment - Replacement	2,190,000	2
2013	Fleet Operations	Construction Equipment - Replacement	262,000	3
2013	Fleet Operations	Backhoes / Loaders - Replacement	614,000	4
2013	Fleet Operations	Heavy Utility Trucks - Replacement	89,000	5
2013	Fleet Operations	Tractors/Mowers - Replacement	238,000	6
2013	Fleet Operations	Light/Medium Trucks - Replacement	519,000	7
2013	Fleet Operations	Other Vehicles/Equipment - Replacement	484,000	8
			4,671,000	
2014	Fleet Operations	Police/Passenger Vehicles - Replacement	217,000	1
2014	Fleet Operations	Solid Waste Equipment - Replacement	755,000	2
2014	Fleet Operations	Construction Equipment - Replacement	233,000	3
2014	Fleet Operations	Backhoes / Loaders - Replacement	143,000	4
2014	Fleet Operations	Tractors/Mowers - Replacement	115,000	5
2014	Fleet Operations	Light/Medium Trucks - Replacement	359,000	6
2014	Fleet Operations	Other Vehicles/Equipment - Replacement	504,000	7
			2,326,000	

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Police/Passenger Vehicles - Replacement 02081

Division: Fleet Operations

Funding Source: Shop

Category: Vehicles & Equipment Improvements **Priority:** 1

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This project varies from the 2008-2012 CIP in that 2010 purchases were lowered by \$206,000 and deferred to 2011, 2012, and 2013.

Status: *Ongoing*

Scheduled for replacements are: one detective unit, one K-9 unit, and six patrol cars in 2010; three utility units, two detective units, one K-9 unit, and six patrol cars in 2011; five sport utility units, two detective units, one motorcycle and six patrol cars in 2012; one K-9 unit, one sedan, and seven patrol units in 2013; and seven patrol units in 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	232,000	373,000	414,000	275,000	217,000	1,511,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Solid Waste Equipment - Replacement 02082

Division: Fleet Operations

Funding Source: Shop

Category: Vehicles & Equipment Improvements **Priority:** 2

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

The purpose of this project is to replace obsolete or high maintenance sanitation vehicles which are no longer suited for solid waste collection or recycling.

This project varies from the 2008-2012 CIP in that 2010 purchases were lowered by \$789,000 and deferred to 2011, 2012 and 2013; 2011 purchases were increased by \$26,000; and 2012 purchases were increased by \$277,000.

Status: *Ongoing*

Scheduled replacements include: two side loaders for 2010; one roll-off, two front loaders, one rear loader, and two side loaders for 2011; one rear loader, three side loaders, and one recycle truck for 2012; two recycle trucks, four front loaders, one roll-off truck, one rear loader and two side loaders for 2013; and one compost grinder, one rear loader and one front loader for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user division on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	466,000	1,275,000	1,100,000	2,190,000	755,000	5,786,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Construction Equipment - Replacement 02077

Division: Fleet Operations

Funding Source: Shop

Category: Vehicles & Equipment Improvements **Priority:** 3

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This varies from the 2008-2012 CIP in that 2010 purchases were lowered to zero and deferred to 2011 and 2012 and purchases for 2011 were increased by 90,000 while purchases for 2012 were increased by 104,000.

Status: *Ongoing*

Scheduled replacements include: no replacements for 2010; one grader for 2011; one dozer for 2012; one dozer and one padfoot roller for 2013; and one dozer and one compact track excavator for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	200,000	104,000	262,000	233,000	799,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Backhoes / Loaders - Replacement 02076

Division: Fleet Operations

Funding Source: Shop

Category: Vehicles & Equipment Improvements **Priority:** 4

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

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.

This varies from the 2008-2012 CIP in that purchases for 2010 were deferred to 2012; and purchases for 2011 were reduced by \$285,000.

Status: *Ongoing*

Scheduled replacements include: no replacements for 2010; a backhoe and a skid steer loader for 2011; three backhoes, four skid steer loaders and three loader attachments for 2012; six backhoes, two front end loaders, and two loader attachments for 2013; and two backhoes and one toolcat loader for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	100,000	372,000	614,000	143,000	1,229,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Heavy Utility Trucks - Replacement 02079
Division: Fleet Operations
Funding Source: Shop
Category: Vehicles & Equipment Improvements **Priority:** 5
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This project varies from the 2008-2012 CIP in that 2010 purchases of \$177,000 were deferred to 2011.

Status: *Ongoing*

Scheduled replacements include: no new units for 2010; one semi tractor, one dump truck and one flatbed truck for 2011; two dump trucks and one semi tractor for 2012; one semi tractor for 2013; and no new units for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	328,000	292,000	89,000	0	709,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Tractors/Mowers - Replacement 02083
Division: Fleet Operations
Funding Source: Shop
Category: Vehicles & Equipment Improvements **Priority:** 6
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This project varies from the 2008-2012 CIP in that 2010 purchases were lowered by \$25,000 and deferred to 2011; and 2011 purchases were increased as were 2012 purchases.

Status: *Ongoing*

Scheduled replacements include: one tractor and three riding mowers for 2010; three riding mowers, two multi deck mowers, one brush mower and one mower conditioner for 2011; two tractors, three hay balers, three hay rakes, one mower conditioner, six riding mowers, one aerator, and one brush mower for 2012; two tractors, two bunker rakes, four riding mowers for 2013; and one tractor, two brush mowers, one discbine for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	110,000	196,000	409,000	238,000	115,000	1,068,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Light/Medium Trucks - Replacement 02078

Division: Fleet Operations

Funding Source: Shop

Category: Vehicles & Equipment Improvements **Priority:** 7

Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This project varies from the 2008-2012 CIP in that 2010 purchases were lowered by \$557,000 to \$129,000 and deferred to 2011 and 2012; 2011 purchases were increased by \$103,000; and 2012 purchases were increased by \$191,000.

Status: *Ongoing*

Scheduled replacements for various divisions are as follows: six trucks in 2010; 12 trucks in 2011; 15 trucks in 2012; 16 trucks in 2013; and 11 trucks in 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	129,000	393,000	675,000	519,000	359,000	2,075,000

CITY OF FAYETTEVILLE, ARKANSAS
CAPITAL IMPROVEMENTS PROGRAM (2010-2014)

Project Title / #: Other Vehicles/Equipment - Replacement 02080
Division: Fleet Operations
Funding Source: Shop
Category: Vehicles & Equipment Improvements **Priority:** 8
Project Type: Replacement: Yes Expansion: No **Timeframe:** Multiyear

Description:

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

This project varies from the 2008-2012 CIP in that 2010 purchases were deferred to 2012 and 2011 purchases were lowered by \$306,000 then deferred to 2012 and 2013.

Status: *Ongoing*

Scheduled replacements: no new units for 2010; 1 large/2 small sweepers, 1 brush chipper, 1 concrete mixer, and 2 utility haulers for 2011; 1 patch truck, 1 sewer cleaner, 1 trailer, 2 air compressors, and 2 ATVs for 2012; 1 pump, 1 easement machine, 1 generator, 1 trailer, 1 sweeper, 3 sludge haulers, 4 snow plows and 4 salt spreaders for 2013; 1 sewer cleaner, 3 trailers, 1 compressor, 1 generator, 2 utility haulers, 2 message signs, 1 sewer TV camera van, and 1 brush chipper for 2014.

Effect of the Project on Annual Operations:

Replacement charges, maintenance, overhead, and insurance costs will be charged to the user divisions on a monthly basis for the life/use of each unit.

Project Request	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Total 2010-2014
Funding	0	474,000	529,000	484,000	504,000	1,991,000

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City of Fayetteville, Arkansas
 Capital Improvements Program (2010-2014)
 Unfunded Projects

Category / Project Title	Total 2010-2014
AVIATION IMPROVEMENTS	
<u>Aircraft Parking Ramp Rehabilitation</u> This project consists of resurfacing approximately 33,500 square yards of a concrete aircraft parking apron. The project area is located on the airside, east of the main terminal building. The project is needed due to surface spalling, which causes small pieces of concrete and rocks to come loose from the surface. This is a safety hazard to aircraft props and jet engines that can kick up the debris. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics.	421,000
<u>Taxiway Sealcoat (Rejuvaseal) & Re-mark</u> In accordance with FAA airport specifications for FAR Part 139 airports, runways and taxiways are painted with hold markings, centerline markings, and other markings that must be maintained for high visibility by pilots. The airfield is inspected annually by the FAA for compliance to certification standards. The 2009 FAA Certification Inspection Letter of Correction recommends that the taxiway centerline markings, although in accordance with the airfield's FAA-approved marking plan, do not meet specification at the runway ends and should be corrected before the next inspection in 2010. The taxiways are also due for a rejuvenating sealcoat application. This should be accomplished while the original markings are removed and prior to the re-paint of markings. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics.	151,000
<u>Replacement Hangar 4240 South School</u> This project entails replacing the hangar building that was destroyed by fire in April of 2009. The metal hangar is approximately 9,600 square feet suitable for lease to an aviation business. The project is eligible for 80/20% grant funding from the Arkansas Department of Aeronautics. Additionally, the airport received insurance proceeds of which approximately \$340,000 remains after cleanup expenses.	725,000
<u>Airport Security System</u> This project is to install an integrated premises access and security camera surveillance system. The system provides coded access cards for airport workers and tenants, camera surveillance of the terminal, vehicle access gates, airside ramp, east-side fueling facility and T hangars, and the parking lot. The Transportation Security Administration (TSA) publication "Security Guidelines for General Aviation Airports," uses an airport characteristics measurement tool to assess the appropriateness of various security measures. Drake Field falls into the second highest ranking and TSA recommendations include: access controls, lighting, personnel and vehicle identification systems, and challenge procedures. The project is eligible for 90/10% grant funding up to \$100,000 from the Arkansas Department of Aeronautics.	145,000
<u>High Intensity Runway Lighting (HIRL)</u> This project upgrades the runway lighting system from medium intensity to High Intensity Runway Lighting (HIRL). HIRL is a high intensity and variable lighting system which outlines the edges of the runway during periods of darkness or restricted visibility conditions. As larger corporate aircraft increase usage of the airport, approach minimums need to be lowered. Installing HIRL systems allow for lowered minimums due to the increased ability to acquire the runway in low visibility conditions. The project is fully funded by FAA and state grant programs. Due to its lower priority, the project is moved to 2012. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics.	71,000
<u>Rehabilitate Runway</u> The project entails rubber removal, existing runway markings removal, application of an asphalt rejuvenating sealer, and repainting of runway markings. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics.	200,000

East Side Corporate Apron

The project consists of the construction of approximately 100,000 square yards of heavy aircraft parking apron. The project will be sited on the east side of the airfield, east of Taxiway "G" and south of the U.S. Forest Service Fire Fighting Base. As the airport grows, more space will be necessary for corporations to construct hangars and buildings to conduct aviation related business on the east side. An east side parallel taxiway was recently completed which gives access to the development area designated for industrial, commercial, corporate, and cargo activity in the airport's most recent Land Use Plan. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics. 6,000,000

Taxiway "G" Development Phase III

This project is a continuation of construction on the east side parallel taxiway. Taxiway "G" is the continuation of Taxiway "A" on the east side of the airport. As development occurs, it is essential to provide a way for aircraft to taxi to and from the ends of the runway on both sides of the field. The project is contingent upon the availability of FAA grant funds and growth in air traffic to support the operational need for the project. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics. 2,632,000

Runway Extension 1000' Phase I

The project consists of engineering and earthwork in preparation for construction of a 1,000 foot runway extension to the south. This project is identified in the Airport's Master Plan Update as part of the five year development plan. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics. 8,337,000

Tiedown Apron - East Side

This project consists of the construction of approximately 27,000 square yards of an asphalt parking apron for light aircraft. The project is located north of and adjacent to the existing T-hangar ramp on the east side of the airfield. The project provides for expanding facilities for light aircraft storage. When this project is complete, the area could be further developed by constructing open sided hangar/tiedown structures, or "sunscreens" which provide limited weather and sun shelter for aircraft. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics. 1,158,000

GA Sunscreens - East Side

This project consists of constructing four, five-unit, open-sided, light aircraft "sunscreens" hangars and tiedowns. The structures will be built on the new general aviation apron north of the existing T-hangar area on the east side of the airfield. This project will provide additional facilities for light aircraft storage. The project is eligible for 80/20% funding from the Arkansas Dept of Aeronautics. 126,000

Airport Property Purchase - Southwest Side

The junkyard on the southwest side of the airport is identified for potential airport growth area. If purchased, new aircraft parking areas will be built to provide for future hangar construction projects. Corporate users prefer the west side of the airport for ease of access from South School Avenue. This project is eligible for 95/5% FAA and Arkansas Department of Aeronautics funding. 1,790,000

Widen Taxiways B, C & F

This project is to widen the remaining 40 foot wide sections of Taxiways B, C, and F to 50 feet to be consistent with all other taxiways on the airfield. The widening is necessary to accommodate the very large aircraft that occasionally use the airport. The project is eligible for 95/5% funding from the FAA and Arkansas Department of Aeronautics. 1,225,000

Hangar Rehabilitation 4248 South School

This project is to rehabilitate the empty hangar that formerly housed the aircraft and powerplant training school, "Arkansas Aviation Technology Center." Several prospects have inquired about leasing the vacant building. The building requires refurbishment such as repairs to the 30 foot rolling doors, interior modifications, and exterior repairs in order to prepare the facility for a tenant. The project is eligible for 90/10% funding from the Arkansas Department of Aeronautics. 110,000

COMMUNITY DEVELOPMENT IMPROVEMENTS

Kennel Building Metal Roofing

This project is to replace the deteriorated shingled roof of the kennel building with a metal roof. A metal roof is flame retardant, keeps the building cooler in the summer, and will be recyclable when replaced. 30,000

FIRE IMPROVEMENTS

Fire Traffic Preemption Signals

This request is for the purchase of 20 traffic preemption devices to be purchased and installed over the next five years at the busiest intersections in the City. By using these devices, fire apparatus can interrupt traffic signals during an emergency response by changing the signals to red on all sides of the intersection. The one direction being traveled by responding apparatus will be changed to green. Using these devices will help minimize the risk of accidents involving motorists and expensive apparatus. This project will aid in the City's efforts of planned and managed growth as well as improving the mobility of streets and intersections for all users. The ultimate result is maintaining the City's reputation as a safe community. 30,000

Aegis/MSP Fire Records Software Conversion

This project is to move from the current software platform to a Windows based platform for New World Fire Records. The Fire Department's existing records management system is outdated and very difficult to maneuver. For this reason, the current system was never fully implemented. The current software vendor has indicated that very few fire departments continue to utilize the AS400 and are dedicating future resources to the Windows based product. By moving forward in this direction, staff is confident that the Fire Department will be able to fully utilize all aspects of the records management system and enhance services in the process. 250,000

Fire Marshal Office - Replace Driveway / Parking

This project is for the complete removal and replacement of the existing driveway, parking area, and sidewalk for the Fire Marshal's office located at 833 Crossover. 23,500

INFORMATION TECHNOLOGY IMPROVEMENTS

Printer Replacements

This project is for the replacement of AS/400 system printers and network printers. The workload for system printers has steadily decreased since the implementation of the Electronic Document Management System. This reduction has extended the life on most of the system printers. However, the need remains to replace certain printers as reliability decreases and maintenance costs increase. 12,000

Software Upgrades - City Wide

This project is to upgrade Microsoft Office applications on all desktop computers. These applications are used and shared across city desktop computers as well as outside entities. Office applications will need to be upgraded when the City's current versions of the applications are no longer compatible with the latest versions of the office applications. 90,000

OTHER CAPITAL IMPROVEMENTS

Room 219 Upgrade/Update

This project is to upgrade and update the video production and presentation systems and technology in Room 219 in the City Administration Building. The systems are utilized to present and telecast City Council, Planning Commission, Telecommunications Board, and other meetings. Parts of the current system are over 20 years old. The entire system needs to be replaced to ensure stability, reliability, and to realize cost savings through reduction in personnel needed to produce telecasts from Room 219. Other improvements include: 1) removing cameras from the floor to create more space for the audience as well as better sight lines; 2) installation of new lighting that reduces power consumption and heat load by 80%. It will also allow for better adjustment of the lighting to provide better lighting for the teleproduction; and 3) installation of presentation equipment to allow easier, more flexible, and more effective presentations to the audience and City Council. 70,000

Mobile Production System

A mobile production system will allow staff to streamline the production of location events such as town hall meetings, citizen involvement events (Fayetteville Forward), award banquets and programs, and other events that would be better served by a multi-camera production. The system reduces the amount of labor required to produce these types of programs since the event is produced "live" and does not require any post production or editing. Many times even a simple one hour event can require several hours of post-production. The system also allows staff to produce higher quality programs with fewer personnel. The system is less obtrusive than having several traditional camera operators in the room. Finally, the system can serve as a backup to the production system in Room 219 in case of some failure in that system. The two systems will be very similar in configuration.

35,000

Studio Lighting

The video production lighting equipment in the studio is outdated, unsafe and uses significant amounts of energy. Replacing the current equipment with industry standard lighting fixtures will save the City 80% in direct energy costs, 80% in cooling-related costs and improve the safety and usability of the studio. The current lighting equipment is incandescent lighting technology. Most of the fixtures are over 20 years old and cannot be repaired. Replacing the lights with industry standard fluorescent fixtures will save money, improve efficiency of both use and maintenance, and improve video production quality.

45,000

Studio Camera Replacement

The video cameras in the studio are between 15 and 20 years old. Current technology allows for higher technical quality and improved ergonomics. The cameras currently being used in the studio do not match each other. This leads to discrepancies in picture quality during productions. In an effort to keep technology current in the facility and maintain a "best in class" level of operation, the cameras in the studio should be replaced. In addition to the cameras, this project would include camera supports (pedestals), control systems, and a teleprompter for use by on-camera talent during productions. Every effort will be made to match the studio cameras to the same model as the field production cameras to provide redundancy in the event of equipment failure.

60,000

Master Plans

City Plan 2025 was adopted by City Council in July 2006 by Resolution 123-06 and set a goal of facilitating and managing a charrette with in-house staff in order to produce complete neighborhood plans on an annual basis. The intent of complete neighborhood plans is to: 1) model the principles stated and adopted in City Plan 2025; 2) demonstrate potential for revitalization by capitalizing on vacant or underutilized land; and 3) take a proactive approach to planning and development by addressing an area that will likely face significant development pressure in the near future.

8,000

PARKS & RECREATION IMPROVEMENTS

Regional Park Development

The Parks and Recreation Master Plan recommends the development of a Regional Park based upon data from public meetings, citizen survey results, a one day steering committee meeting, and interviews with public officials, staff, and community leaders. Possible facilities include baseball, soccer, and softball complexes, as well as trails, tennis courts, sand volleyball courts, pavilions, picnic tables/grills/benches, disc golf, and multi purpose fields. Park facilities would be developed on a priority basis depending upon public desires. With the request for the Lewis Soccer Complex to be returned to the University of Arkansas, there is an urgent need to relocate this facility. Due to the poor condition of the Walker Park Baseball Complex, it needs to be replaced as soon as possible.

20,635,700

Neighborhood Park Development

This project consists of the development/upgrades of City neighborhood parks. Included in this project is the development of over 20 acres of park land distributed across the City. Bryce Davis Park is located in the northwest quadrant, north of Wedington Drive and west of Salem Road and has been expanded to a community park. \$170,000 was budgeted in 2009 to begin development of the additional 17 acres. Hill Place park land is located in the southwest quadrant, south of Martin Luther King Boulevard and west of Hill Street and Stone Mountain park land is located in the southeast quadrant, east of Crossover Road and north of Highway 16 East. These lands are currently in the City's park system and are in need of development.

100,000

Wilson Park Improvements

The asphalt trail in Wilson Park is eroding and is in need of replacement with concrete. Lighting is needed along the trail due to heavy use in the evening and early morning hours and to provide a safe place for people to exercise. There have been incidents in the past where trail users have been assaulted in dark areas of the park. The total cost of this project is \$407,900, with \$370,000 budgeted in 2009. The swimming pool and bathhouse floor deck needs to be resurfaced. The deck is cracking and breaking off causing a safety hazard. The entire surface needs to be replaced. Citizens have requested the renovation and addition of lighting to the two west side tennis courts. 500,000

Forestry, Safety & ADA Compliance

The forestry project consists of tree care, tree/landscape installation, the tree farm, community and school education, mature tree restoration, annual operating charges for the grinder and chipper, and maintenance and removal of hazardous trees in parks and on public lands. The National Arbor Day tree give away is also included. Funds are required to maintain a sustainable tree farm and turf resource, eventually reducing the need to purchase trees and sod from outside vendors. A mature tree restoration program consisting of aeration of compacted soil and root stimulation will be utilized in various parks. Funds for unforeseeable emergencies occurring in parks due to inclement weather and vandalism or replacement and renovations of park amenities to meet ADA/safety standards are budgeted. An Urban Eco Analysis Study and a tree inventory in 2011 that is required by the Tree Preservation Code are unfunded. 90,000

Lights of the Ozarks

The Lights of the Ozarks display was initiated in 1993 by the Chamber of Commerce. The Advertising & Promotion (A&P) Commission gave \$40,000 the first year to help establish the event. For the past 15 years, the City has installed the lights and the Chamber of Commerce and the A&P Commission have organized related events. Over 500,000 lights are displayed from Thanksgiving until New Years Eve. The A&P Commission estimates over 200,000 people come to view the display. It is one of the most popular winter festivals in Fayetteville. 47,000

Walker Park Improvements

This project will provide an entry feature on South College for the Walker Park Senior Center and interpretive signage for the Walker Park mural on the exterior walls of the handball courts. The Senior Center is in need of a visible place marker and a 20'x10' combo walk-in cooler to assist with storage of bulk food purchases. Items purchased in bulk reduce the overall cost of the Meals on Wheels program. An entry sign compatible with the existing architecture in Walker Park will be built near the drive location. The mural at the handball courts has drawn much positive attention to the area. Interpretive signage to expand on the heritage of the South Fayetteville area is needed to complete the project. 30,000

POLICE IMPROVEMENTS

Police Building Improvements

2010 funding in this project will be used to remodel the existing police building and expand into the former area used by the District Court. This project will also be used to repair/replace aging items such as flooring, cabinets, lighting, and small HVAC units in the current building. 25,000

Police Specialized Equipment

This project is to replace outdated and/or malfunctioning equipment used during police operations. Equipment items such as tasers, digital cameras, radars, decibel meters, surveillance equipment and other specialized equipment are needed for officers to perform duties. 24,000

Police Bicycle Replacement Project

Currently, the Police Department has a bicycle fleet of 20. These bicycles are worn, outdated and were purchased at the inception of the bicycle patrol program in 1995. This project is a replacement program, to begin replacing four bicycle units per year in order to completely replace the original bicycles. Current cost of a fully equipped patrol bicycle is approximately \$2,500. The amounts being requested allow for potential cost increases. 10,000

Police Equipment Replacement

This project will allocate funds for the replacement of police operating equipment such as a paper shredder, document scanners, uninterrupted power supplies, security/surveillance cameras, etc. Without this funding source, staff would not be able to maintain the current level of operations due to routine equipment failure. 10,000

Police Headquarters Facility

This project is to construct a new police headquarters building. The current facility is overcrowded, has poor public access, inadequate parking for police vehicles, employees and the public, and high maintenance costs. Overcrowding has resulted in some divisions being placed in offsite facilities and patrol officers' lockers being placed in hallways throughout the secure part of the building. 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. 17,500,000

STREET IMPROVEMENTS

Rupple Road - Wedington to Mt. Comfort

This project was partially funded in the prior years through the capital improvements program. A portion of this funding was used for rights-of-way acquisition near Wedington Drive. The remaining funds and new funding will be used to design and construct improvements to Rupple from the north end of the new Lindsey Apartment Complex to Mount Comfort Road, including construction of a bridge over Hamestring Creek. Improvements to the west half of Rupple along the apartment complex frontage may be completed if funding allows. 3,820,000

Stonebridge Road - White River Bridge to Hwy 16

Improvements to the bridge over the White River are under construction. Improvements are also planned for Stonebridge Road at Highway 16. This project would connect these two improved sections. The funding requested will provide for design and other preliminary costs. This will allow the improvements to be designed in preparation for rights-of-way acquisition and construction to be funded by excess funds in the 2006 Bond Program, by a future bond issue, or by future sales tax allocations. 300,000

Huntsville - Stonebridge to Falcon

This project is for the widening of State Highway 16 (Huntsville Road) to a five lane section from Stonebridge Road to Falcon Drive. It is anticipated that additional state funds may become available for participation in the project. 7,892,000

Shiloh Drive Extension - Wedington to Mt. Comfort

This project is to extend Shiloh Drive in order to connect the sections between Wedington Drive and Mount Comfort Road that includes a bridge over Hamestring Creek. The funding requested is adequate for design and other preliminary costs. The right-of-way acquisition and construction will be funded by excess funds in the 2006 Bond Program, by a future bond issue, or by future sales tax allocations. 300,000

TRAIL IMPROVEMENTS

Trail Development

The goal of this project is to provide funding to increase production of the trails program throughout Fayetteville. This funding includes new trail development and asphalt replacement on existing trails. This will be accomplished through the use of personnel within the Transportation Division as approved by the City Council. This funding will allow production to proceed at a reduced cost, thereby providing for an increased rate of trail construction. 1,400,000

TRANSPORTATION IMPROVEMENTS

In-House Pavement Improvements

This program provides for the systematic overlay of approximately 4.1% of existing asphalt streets within the City limits on an annual basis and includes curb cuts, curb and guttering, pavement striping, and preparation costs for the overlays. The goal of this project is to overlay a minimum of 150,000 square yards of asphalt each year. A street evaluation program determines overlay schedules based on existing conditions of streets. The resulting plan is presented to the Street Committee and City Council on an annual basis and implemented upon approval. 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.

1,808,300

Sidewalk Improvements

The goal of this project is to continue to improve the connectivity of the sidewalk system by constructing new sidewalk in selected areas and replacing or repairing sidewalks throughout the City. The City maintains existing sidewalks and has a large inventory of locations where sidewalks are needed. Developers are responsible for construction of sidewalks in new subdivisions and large scale developments. One of the City Council's priority goals is sidewalk connectivity at the current pace of installing approximately four miles of new sidewalk per year.

553,000

Traffic Signal Improvements

This project involves the installation of new traffic signals, upgrading existing traffic signals, and other improvements which enhance the safety and movement of pedestrians and vehicles. The location of traffic signal projects will be determined as warrants are met as specified in the FHWA Manual on Uniform Traffic Control Devices and when related street projects are completed. The purpose of a traffic signal installation is to assign vehicle rights-of-way and improve the safety of vehicles and pedestrians in the City. Upgrades to existing signals include outfitting signal control cabinets with battery backups, upgrades to overhead video detection, and replacing wooden or deteriorated metal poles with galvanized steel poles. The City has all existing traffic signals on the citywide closed loop radio signal system and Windows NT CL Mats Peek operating system. All new installations will include overhead video detection, LED signal heads, and be on the signal system network.

153,000

WASTEWATER TREATMENT IMPROVEMENTS

Upgrade/Replace Lift Stations - WWTP

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 increase the flow to various stations requiring additional or higher capacity equipment.

190,000

WWTP Building Improvements

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

31,800

Irrigation Reels - WWTP

This project will replace the twelve existing reels that were purchased between 1985 and 1987. With a life expectancy of approximately 20 years, maintenance is becoming more extensive and costly. The irrigation reels are used to apply treated wastewater to the land application site, as described in the State approved Waste Management Plan and the State Land Application Permit. The effluent irrigation helps to minimize discharge to the White River during the summer months, therefore reducing the nutrient loadings of ammonia and phosphorus to the receiving stream. It also helps to stimulate growth of the Bermuda grass, therefore enhancing phosphorus uptake from the soil.

127,200

WATER & SEWER IMPROVEMENTS

W/S Relocations for Street Bond Projects

Various water and sewer relocations for street bond projects where the street bond fund does not have sufficient funds to cover the utility relocations or where the water and/or sewer lines are to be increased in capacity. Projects are to be paid by Water/Sewer Revenue bonds funds.

500,000

Sanitary Sewer Rehabilitation

The project will reduce storm and ground water flows into the system which cause sewer overflows and is required to meet state and federal laws. Negotiations with the ADEQ produced the agreement that as long as the City continues to pursue rehabilitation, no enforcement action will be initiated. Rehabilitation is required in areas with wet weather overflows to allow continued development. This project includes replacing and lining existing sewer mains and manholes, upgrading lift stations, and building relief lines. Design flows for the new West Side WWTP are based on continued rehabilitation. Minisystems 6, 9, 9x, 14A, 14B, 20 and Greenland require all work field study, analysis, design, and construction. 500,000

Wetlands Bank Construction

This project is for the construction of an 80+ acre wetlands bank at the Woolsey Wet Prairie area at the west side wastewater treatment plant site. This wetlands bank is adjacent to the existing wetlands mitigation site developed for the Wastewater System Improvement Project. The project will include development of a prospectus to be presented to the Corps of Engineers and for the construction and ongoing maintenance. The credits created in the bank can then be sold to customers within the Illinois River Watershed and other areas as approved by the Corps. The project is expected to be a net revenue generator for the City, with initial funding to be provided from the sale of four acres of the Water & Sewer wastewater treatment plant site to Ozarks Electric and the sale of credits from the existing mitigation site. 250,000

W/S Relocation - Razorback, MLK to Maple - Garland

This project is to replace and relocate the existing 12" water lines and 6" and 8" sewer mains on Razorback Road from Martin Luther King (MLK) Boulevard to Maple Street in order to widen Razorback Road to four or five lanes. Water should include a main on the west side of the road with intermittent crossings as needed. Sewer should be 8" on the upstream end and 12" for the downstream segments. This includes relocating the existing 12" water line on Maple Street from Razorback Road to Garland Avenue, as required to widen Maple Street to four lanes. The cost estimate is based on 7,530 feet of water lines and 5,860 feet of sewer lines. For the water lines, the project includes 200 feet of pipe going south, east and west at the intersection of MLK Blvd, and 100 feet of pipe in each direction at Maple Street. For the sewer lines, the project includes replacing the full pipe segment for each line entering the line on Razorback Road. Some of these costs will be borne by the AHTD. 3,145,000

Water Replace - Sycamore & Walnut, College - Ash

This project is to replace 1,700 feet of 8" water line with 12" on Sycamore Street and Walnut Avenue between North College Avenue and Ash Street. The existing line has experienced a number of major leaks due to external corrosion and averages five leaks per year. 290,000

Water Replace - Morningside, 15th to Willoughby

This project is to install 12,000 feet of 12" or 18" water line to replace the existing 8" iron water line on Morningside/City Lake Road between 15th Street and Willoughby Road, which experiences many leaks due to external corrosion. This line will ultimately serve as the suction line for a pump station to serve the high area east of Willoughby Road at the 1,570 foot elevation, with the intent to have a water storage tank on the hilltop (Puddin Hill) approximately 3,000 feet east of the intersection of City Lake Road and Wilson Hollow Road. 2,730,000

Sewer Collection System Model

This project will update the dynamic hydraulic model of the wastewater collection system, have the model and software turned over to the City, and have appropriate City employees trained on the model and software, so that staff can begin updating the model as needed. This model will allow staff to evaluate impacts of developments as each development is submitted. 500,000

Water Replace - College, Rolling Hills to Township

This project replaces approximately 8,500 feet of 6", 8", and 20" water line on College Avenue between Rolling Hills Drive and Township Street. This project is required for several reasons: the existing line experiences occasional major breaks which disrupt water supply to numerous water critical customers and presents significant traffic hazards; the transmission capability needs to be increased; some of the service areas experience marginal flows under fire flow conditions; more fire hydrants need to be added to improve the fire protection; and better access is needed to water on both sides of College Avenue. These lines service numerous restaurants and other major water customers with significant public impact for each water break. The project includes mains on both sides of College Avenue and will eliminate service lines crossing the pavement. Intermittent main crossings will be required. 3,019,000

Water Replace - Huntsville Road, Mill to Crossover

This project is to install approximately 9,500 feet of 12" water line on Huntsville Road between Mill Avenue and Crossover Road. The project is required for several reasons: the soil is corrosive and the existing 8" line experiences numerous major breaks; the capacity of the line feeding the area served by this line needs to be increased; some of the higher elevation areas experience low pressure during high water usage and a larger line will increase the pressure under these conditions; and fire protection available in the area needs to be increased. 1,445,000

Water Replace - Highway 16E White River Bridge

This project is to install approximately 1,800 feet of 8" and 12" water line on the bridge on Huntsville Road crossing the west fork of the White River. The objective is to increase the flow capability and replace the existing line. The line has many breaks, is very difficult to repair because it is on the bridge, and is vulnerable to any vehicle accident. This is a dead end system feeding a substantial area including Elkins. When the line is damaged, the area is without water for the entire repair period. The area experiences low pressure in peak use periods. One solution is to install a 12" line independent of the bridge and use the existing 12" main hanging from the bridge as an encasement for a new 8" line. This would help maintain pressure in peak periods and would allow the line to be maintained without shutting the entire area out of water. Other alternatives should be evaluated. 260,000

Hillcrest/North St. Water System Upgrade

This project is to replace existing 2" water lines in the area of Hillcrest Avenue and North Street with 6" or 8" lines; extend the high pressure plane area to locations with an elevation above 1,480 feet; and make two 8" or 12" ties to the Mount Sequoyah pressure plane near Lakeside Drive or create a new pressure plane for the Hillcrest area by constructing an elevated tank and pump station at the end of Baxter Lane. Virtually all services will need to be replaced and many rerouted. This area is currently fed by an intermixed system of 2" high and 6" - 8" low pressure pipes. Many houses have low pressure (less than 40 psi) in normal operations and have less than 20 psi in high demand periods. All fire hydrants above 1,500 feet have insufficient flow. One hydrant has a maximum of 16 psi of pressure. The project is estimated to include approximately 14,000 feet of pipe. 2,854,000

W/S Relocation - Crossover, Joyce to City Limit

This project is to replace and relocate the existing water and sewer lines on Crossover Road from Joyce to the northern city limits near Clear Creek, as required to widen Crossover Road to five lanes. This project includes: 1) construct 1,800 feet of 12" water main to close the loop between Joyce and Zion; 2) install roughly 2,000 feet of 8" – 12" sewer main along Crossover to provide service to local customers; 3) relocate approximately 1,000 feet of 12" water line; and 4) install encasements as needed for future water and/or sewer crossings. The cost estimate uses \$100 per foot for piping improvements. 685,600

Water Replace - College, Township to Sycamore

This project will replace approximately 7,900 feet of 6", 8", and 20" water line on North College Avenue between Sycamore Street and Township Street. The reasons for this project are: the existing line experiences occasional major breaks which disrupts water supply to numerous water critical customers and presents significant traffic hazards; a need to increase the transmission capability of the lines in this area; some of the service areas experience marginal flows under fire flow conditions; need to add more fire hydrants to improve the fire protection; and need to provide better access to water on both sides of North College. The current line is under the street. These lines service restaurants and other major water customers with public impact for each water break. The project includes mains on both sides of College Avenue and should eliminate service lines crossing the pavement. Intermittent main crossings will be required. The cost is based on 7,900 feet of water line. 3,020,000

Water Replace - Gregg, Township to Sycamore

This project is to install approximately 4,500 feet of 18" water line on Gregg Avenue between Township Street and Sycamore Street. The reasons the project is needed are: to increase the transmission capacity in the area; the existing 8" line is over 100 years old and suffers age related breaks; and this area has marginal flow under fire flow conditions. This line will complete the 18" loop from Sycamore Street to the existing 36" transmission main on Van Asche Drive. The northern sections of the pipe are being installed in conjunction with road widening projects. The line will be designed so taps are not made directly on the 18" main and that taps do not cross the four lane road. The cost is estimated based on Garver Engineering's final design, with 5% for engineering (bidding and construction inspection only). Easements have been acquired. 1,300,000

Water Replace - School, Skelton to Sunrise Mtn.

This project is to install approximately 2,000 feet of 12" water line on South School Avenue from Skelton Street to the 12" line north of Sunrise Mountain Road. The project is required due to a number of large leaks on the existing line, a lack of good looping in the area, and to increase transmission in this area. Leaks on this line cause homes as far away as Wallin Mountain Road to be without water due to transmission restrictions. Leaks also flood two lanes of South School Avenue in a 50 mph zone, causing traffic hazards. 275,000

Paint Baxter Water Tanks

This project is to paint the five million gallon and one million gallon water storage tanks on Baxter Lane. The project includes upgrading the internal ladder with fall protection, upgrading vents, and modifying the external access and ladder to meet requirements based on the vulnerability assessment. The painting is required to eliminate internal and external corrosion. The cost estimates include engineering and paint sampling. 850,000

Water Replace - Rolling Hills, College-Old Missouri

This project is to replace the existing water line on Rolling Hills Drive from Old Missouri Road to North College Avenue. There have been major leaks due to external ground corrosion. The project will replace approximately 4,000 feet of pipe on roads in that area that have experienced similar corrosion leaks. These roads include Loxley Avenue south of Rolling Hills Drive and Hilldale Drive east of Loxley Avenue. Other lines will be defined as the project reaches final design. Service lines should be replaced to each meter loop with polyethylene, as the corrosion is due to external soil corrosiveness. The cost is based on 8,000 feet of water line. 1,510,000

Water Replace - Lafayette, West to College

This project is to replace 2,700 feet of water line on Lafayette Street between West Avenue and North College Avenue and to replace and relocate the existing 4" water main that was installed prior to 1917 and cannot support fire hydrants. Fire flows are grossly inadequate and the area experiences pressure problems during very high demand. The new line will be an 8" main and ties to crossing lines will be at least 6". The existing service lines are a mix of copper and galvanized and almost all should be replaced. Meter loops and boxes will be replaced unless meeting current specifications and located at the right of way line. Service line work will be done via right of entry forms rather than easements. The cost estimate is based on 2,700 feet of length. 461,000

Water Loop - Holland Drive (Farmington)

This project is to install new 8" water main on Holland Drive between Old Farmington Road and Wolfdale Road, adjacent to the roadway. The line will run up Ralston Drive and Old Farmington Road east and west to tie to existing mains. Existing service lines and meters will be relocated to the right-of-way to meet current codes. This will loop the dead end 6" main on Wolfdale Road to the mains on Old Farmington Road and Holland Drive. The cost estimate is based on 4,200 feet of pipe. The existing water system consists of small dead end lines which need to be abandoned. 463,000

Water Replace - College, Millsap to Rolling Hills

This project is to replace approximately 5,000 feet of water line on North College Avenue between Millsap Road and Rolling Hills Drive. The project is recommended by the 1996 Water Master Plan to increase transmission and fire flows in this area. Additionally, the east side of College Avenue is inadequately served by the existing lines. This line will replace sections of the 20" line which has been abandoned, the 6" line under the west lane of the street, and the intermittent lines of various sizes on the east side of the road. The project will have mains on both sides of College Avenue and eliminate service lines crossing the pavement. Intermittent main crossings will be required. The cost estimate is based on 7,000 feet of water line. 2,675,000

Water Replace - Dinsmore Trail

This project is to replace approximately 7,000 feet of 8" water line on Dinsmore Trail north of Martin Luther King Boulevard. The project is required for several reasons: the soil is corrosive and the existing 8" line experiences numerous major breaks; the higher elevation areas experience low pressure during high water usage and a larger line will increase the pressure under these conditions; and the fire protection available in the area needs to be increased. This area should be evaluated for construction of an elevated tank to provide service to the high elevations of Dinsmore Trail and Kessler Mountain. 1,025,000

Water Replace - Holly and Sang Area

This project is to replace approximately 9,000 feet of water line in the area around Holly Street, Sang Avenue, and the surrounding area. The project is required for many reasons: the soil is corrosive and the existing lines experience numerous breaks; most of the existing lines are too small, causing fire protection to be inadequate and flow to be reduced; and many of the existing lines are dead end lines that need to be looped. 1,305,000

Water Replace - Overcrest and Mockingbird

This project is to replace approximately 7,000 feet of water line in the area around Overcrest Street, Mockingbird Lane, and Cardinal Drive. The project is required for many reasons: the soil is corrosive and the existing lines experience numerous breaks; most of the existing lines are too small, causing fire protection to be inadequate and flow to be reduced; and many of the existing lines are dead end lines that need to be looped. 1,075,000

W/S Relocation - Mission, North St. to City Limits

This project is to replace and relocate the existing water and sewer lines on Mission Boulevard (Highway 45) from North Street to the city limits, as required to widen Mission Boulevard to four or five lanes. The project involves intermittent sections of both water and sewer main from 6" to 36" in diameter. Water should include a main on both sides of the road to minimize road crossings. The cost estimate is based on 18,000 feet of water line and 7,500 feet of sewer line. The project is being planned in conjunction with a highway widening and some of these costs will likely be borne by the AHTD. 7,310,000

W/S Relocation - MLK, Locust to Washington

This project is to replace and relocate the existing water and sewer lines as required to facilitate street reconstruction, widening, and upgrade on Martin Luther King Boulevard from Locust Street to Washington Avenue. The existing water and sewer mains were installed prior to 1945 and should be replaced if major construction is going to occur on the street. The water mains have experienced occasional leaks and are all 2 1/4" or smaller and need to be replaced to meet minimum needs and requirements. Most sewer lines are old clay lines. Both water and sewer lines are currently located under the street surface. The cost estimate is based on 3,000 feet of water and sewer line construction, including some distance for tie-ins at the ends and cross ties, especially at Washington Avenue. 660,000

Water Line Loop - I-540, Shiloh to Fair Park

This project is to install, by boring, approximately 1,000 feet of 12" water line across Interstate 540 between Shiloh Drive and the Fair Park Apartments. This project is needed to complete a loop and increase transmission and fire flows in this area, which includes the Washington County Fairgrounds. The nearest loops across the bypass are Garland Avenue to the north and Wedington Drive to the south. This line will loop two existing dead end systems. 142,100

W/S Relocation - Old Wire, Township to Mission

This project is to replace and relocate the existing water and sewer lines on Old Wire Road from Mission Boulevard (Highway 45) to Township Street, as required to widen Old Wire Road to three or four lanes. The project involves intermittent sections of both water and sewer mains from 6" to 36" in diameter. Water relocation will include a main on both sides of the road to minimize road crossings. The 36" water transmission line installed in 1969 runs under the edge of Old Wire Road along this entire section. The cost estimate is based on 13,700 feet of water line and 4,000 feet of sewer line. This project will be funded in part by the road widening project. 4,875,000

Sewer Replace - Crossover, Cliffs to Stonebridge

This project will replace the sewer line which runs parallel to Crossover Road from Cliffs Drive to the Stonebridge sewer lift station. The cost estimate is based on the Garver and Garver estimate as part of the WWTP Master Plan, December 2000. 1,570,000

Sewer Replace - Happy Hollow, 4th to 36" Line

This project will replace the sewer line on Happy Hollow Road from 4th Street to the Happy Hollow sewer lift station or the newer gravity transmission line. The cost is based on Garver and Garver's estimate as part of the WWTP Master Plan, December 2000. 1,325,000

Sewer Install -Cato Springs/ Greenland-15th Street

This project will install a new sewer line parallel to Cato Springs Road from Greenland to connect to the 24" transmission line adjacent to and south of 15th Street. The project scope will need to be fully evaluated now that the west side WWTP has been constructed. This cost estimate is based on the Garver and Garver estimate made as part of the WWTP Master Plan, December 2000. The project includes eliminating the sewer pump station on Cato Springs Road in Greenland. 1,312,500

W/S Installation - Shiloh, North of Dorothy Jeanne

This project will install water mains as needed in conjunction with the road extension of Shiloh Drive from Dorothy Jeanne Street to the north. The cost estimate is based on 1,700 feet of water line, including some distance for tie-ins at the ends and cross ties. 275,000

Total Unfunded Projects 126,898,700

LISTING OF ACRONYMS

A&P	Advertising & Promotion
ADA	Americans with Disabilities Act
ADEQ	Arkansas Department of Environmental Quality
ADH	Arkansas Department of Health
AHTD	Arkansas Highway Transportation Department
ATV	All Terrain Vehicle
AWIN.....	Arkansas Wireless Information Network
CCTV	Closed Circuit Television
CIP	Capital Improvements Program
CMS	Content Management System
DOT	Department of Transportation
EDMS	Electronic Document Management System
EPA.....	Environmental Protection Agency
ERT	Emergency Response Team
FAA.....	Federal Aviation Administration
FAR.....	Federal Aviation Regulation
FEMA	Federal Emergency Management Agency
FHWA.....	Federal Highway Administration
FTE	Full-Time Equivalent
GA.....	General Aviation
GIS	Geographic Information System
HIRL	High Intensity Runway Lights
HMR	Hotel/Motel Restaurant Tax
HVAC	Heating, Ventilation, and Air Conditioning
IP	Internet Protocol
ISO	International Standards Organization
IT.....	Information Technology
LAN	Local Area Network
LED.....	Light Emitting Diode
LLC.....	Limited Liability Corporation
MCT	Mobile Computer Terminal
MLK.....	Martin Luther King
MPH.....	Miles Per Hour
MRF	Materials Recovery Facility
MVR	Mobile Video Recorder
NPDES.....	National Pollutant Discharge Elimination System

LISTING OF ACRONYMS, (continued)

PC.....	Personal Computer
PEG.....	Public/Education/Government
PSI.....	Pounds Per Square Inch
ROW.....	Right-of-Way
SSES.....	Sewer System Evaluation Survey
TSA.....	Transportation Security Administration
UDC.....	Unified Development Code
UPS.....	Uninterruptible Power Source
UV.....	Ultra Violet
W/S.....	Water/Sewer
WSIP.....	Wastewater Systems Improvement Project
WWTP.....	Wastewater Treatment Plant

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